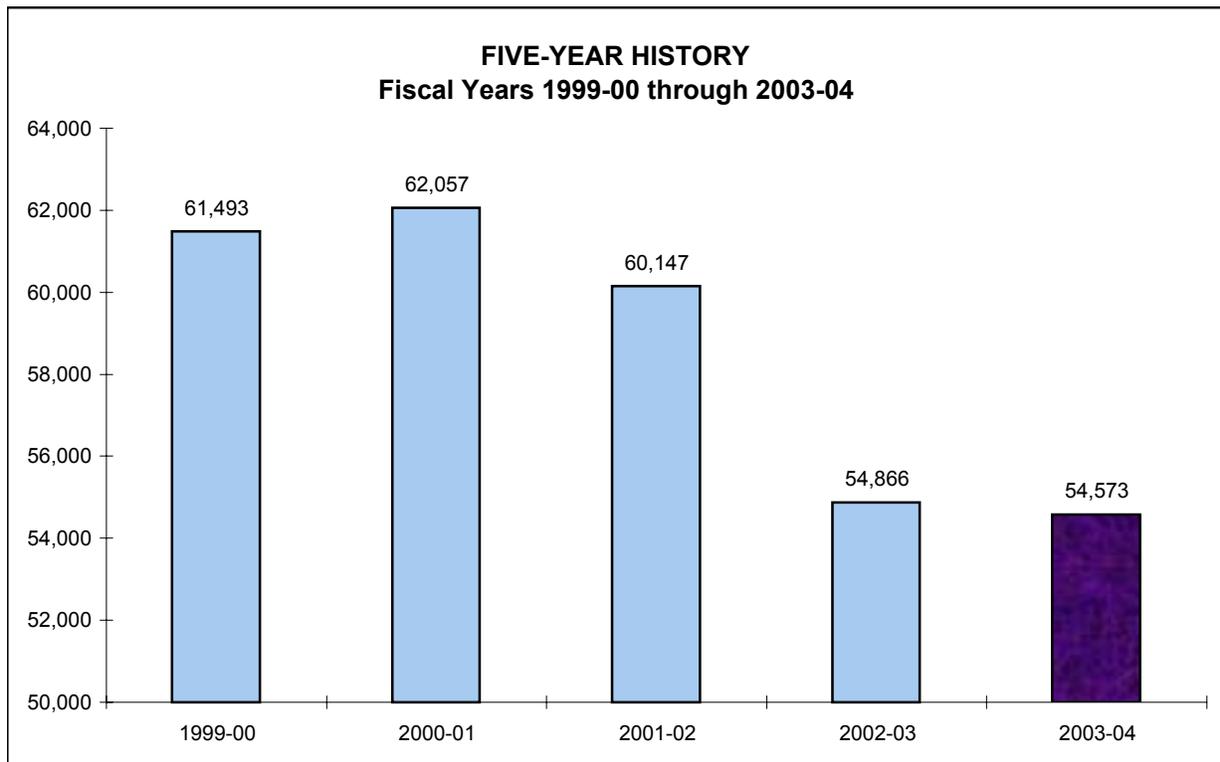
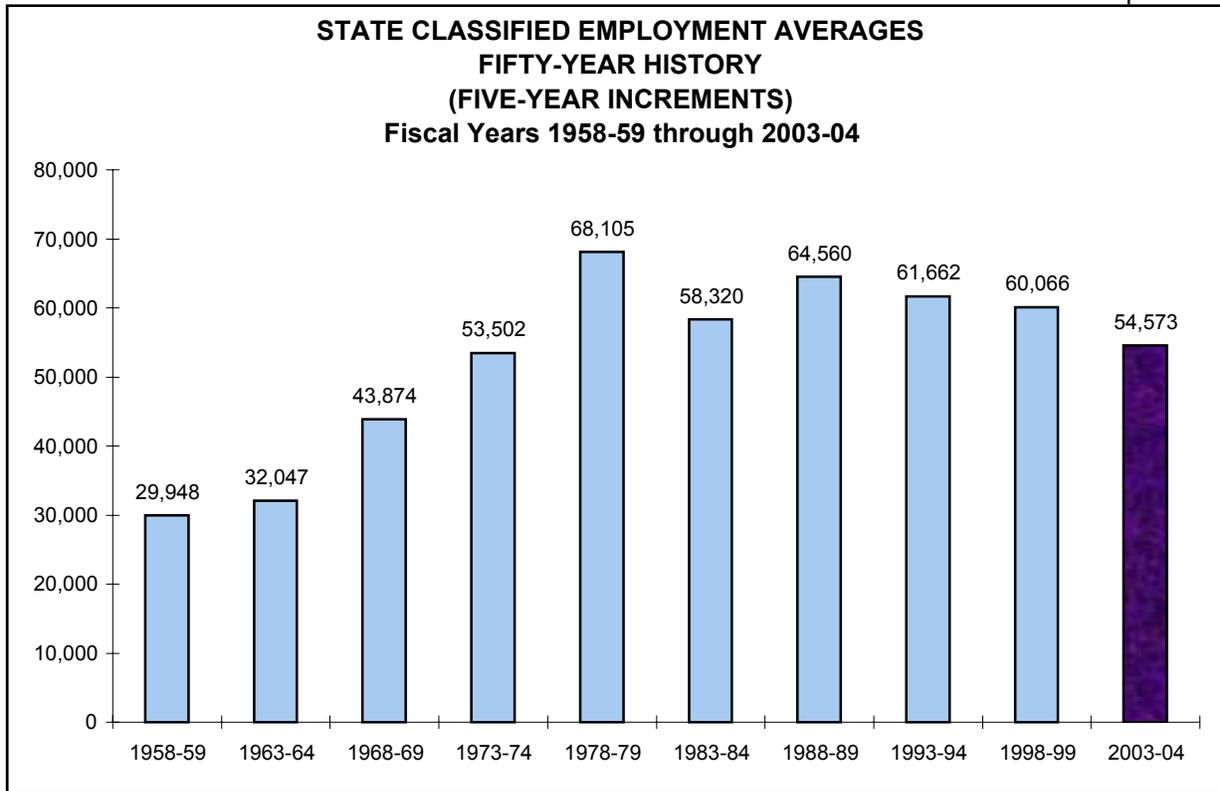


SECTION ONE

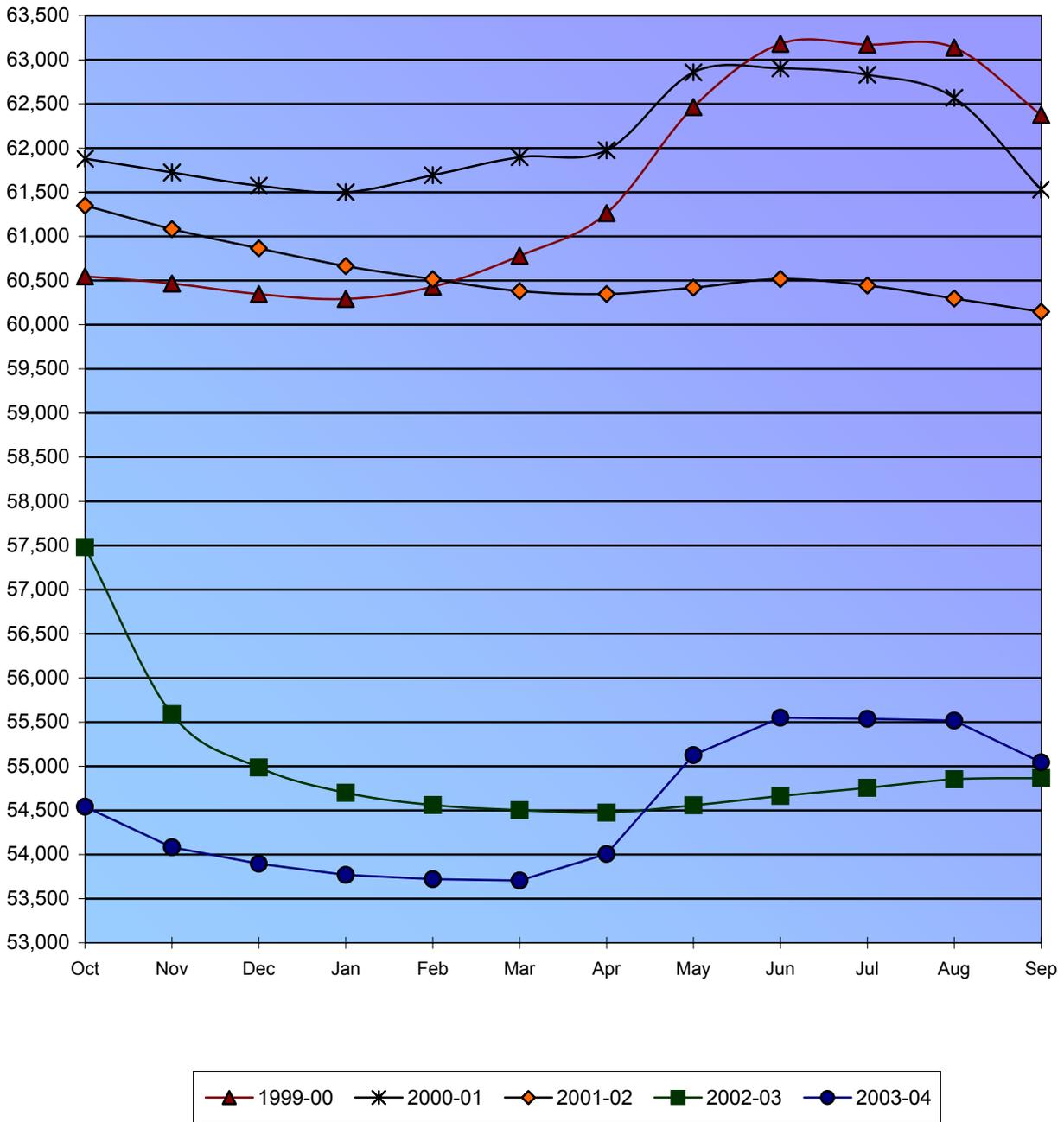
**TRENDS IN THE
STATE CLASSIFIED WORKFORCE**



Source: MAIN, MIDB Civil Service HWF09.

Comment: Employment averages are based on counts of classified employees in full-time, part-time, permanent intermittent, limited term, seasonal and non-career positions for each month during the fiscal year.

STATE CLASSIFIED EMPLOYMENT FIGURES Fiscal Years 1999-00 through 2003-04



Source: MAIN, MIDB Civil Service HWF03, for the last full pay period each month.

Comment: Nearly 3,000 employees retired during fiscal year 2001-02 and approximately 5,000 additional employees retired during fiscal year 2002-03 under an early retirement program offered with a window period of July 1, 2002 through November 1, 2002. Employment levels typically increase during the summer months when temporary seasonal hiring occurs.

**ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL**

PAY PERIOD NUMBER 20, ENDING SEP 25, 2004

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
AGRICULTURE CENTRAL OFFICE	79/01	505.0	11.0	15.0	101.0	16.0	49.0	697.0	0.5	696.5
AGRICULTURE TOTAL		505.0	11.0	15.0	101.0	16.0	49.0	697.0	0.5	696.5
ATY GNRL CENTRAL OFFICE	11/01	448.0	13.0	0.0	47.0	0.0	0.0	508.0	0.0	508.0
ATTORNEY GENERAL TOTAL		448.0	13.0	0.0	47.0	0.0	0.0	508.0	0.0	508.0
LEGISLATIVE AUDITOR GENERAL	03/01	104.0	0.0	16.0	20.0	0.0	7.0	147.0	0.0	147.0
AUDITOR GENERAL TOTAL		104.0	0.0	16.0	20.0	0.0	7.0	147.0	0.0	147.0
MDCD EMPLOYMENT SERVICE AGENCY	80/02	210.0	0.0	0.0	32.0	0.0	6.0	248.0	0.0	248.0
MI DEPT. OF CAREER DEV.	80/01	598.0	4.0	3.0	9.0	38.0	8.0	660.0	1.0	659.0
CAREER DEVELOPMENT TOTAL		808.0	4.0	3.0	41.0	38.0	14.0	908.0	1.0	907.0
CIV RGHT CENTRAL OFFICE	15/01	114.0	0.0	0.0	17.0	0.0	3.0	134.0	0.0	134.0
CIVIL RIGHTS TOTAL		114.0	0.0	0.0	17.0	0.0	3.0	134.0	0.0	134.0
CIV SERV CENTRAL OFFICE	19/01	197.0	2.0	0.0	7.0	0.0	7.0	213.0	1.0	212.0
CIVIL SERVICE TOTAL		197.0	2.0	0.0	7.0	0.0	7.0	213.0	1.0	212.0
DCH - MT. PLEASANT CENTER	39/12	400.0	0.0	23.0	57.0	0.0	13.0	493.0	0.0	493.0
DCH - SOUTHGATE CENTER	39/28	0.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	3.0
DCH-CARO CENTER	39/02	419.0	2.0	1.0	53.0	0.0	0.0	475.0	0.0	475.0
DCH-CLINTON VALLEY CTR-PONTIAC	39/15	0.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	3.0
DCH-COM HEALTH CENTRAL OFFICE	39/01	1,456.0	10.0	10.0	23.0	0.0	73.0	1,572.0	1.0	1,571.0
DCH-CTR FORENSIC PSYCHIATRY	39/20	480.0	2.0	0.0	14.0	0.0	0.0	496.0	0.0	496.0
DCH-HAWTHORN CENTER NORTHVILLE	39/06	193.0	3.0	0.0	11.0	0.0	1.0	208.0	0.0	208.0
DCH-HURON VALLEY CTR-ANN ARBOR	39/04	627.0	5.0	0.0	0.0	0.0	0.0	632.0	0.0	632.0
DCH-KALAMAZOO PSYCHIATRIC HOSP	39/09	376.0	11.0	0.0	66.0	0.0	1.0	454.0	0.0	454.0
DCH-NORTHVILLE PSYCH HOSPITAL	39/14	0.0	0.0	0.0	17.0	0.0	0.0	17.0	0.0	17.0
DCH-OFFICE OF SERVICES TO TH	39/70	25.0	0.0	1.0	5.0	0.0	0.0	31.0	0.0	31.0
DCH-WALTER P. REUTHER PSY HOSP	39/45	421.0	0.0	0.0	0.0	0.0	0.0	421.0	0.0	421.0
COMMUNITY HEALTH TOTAL		4,397.0	33.0	35.0	252.0	0.0	88.0	4,805.0	1.0	4,804.0

MAIN MIDB CIVIL SERVICE HRMN WORKFORCE 04
REPORT SEQUENCE: HRS_DEPT_CD_DESC, HRS_AGENCY_CD
TABLES USED: HRM_EMPLOYEE, HRM_POSITION_SUMMARY

**ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL**

PAY PERIOD NUMBER 20, ENDING SEP 25, 2004

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
CIS - CENTRAL OFFICE	63/01	2,385.0	28.0	56.0	25.0	1.0	101.0	2,596.0	4.0	2,592.0
MES BOARD OF REVIEW	63/15	15.0	0.0	0.0	1.0	0.0	0.0	16.0	0.0	16.0
MSHDA	63/05	196.0	8.0	6.0	4.0	0.0	22.0	236.0	3.0	233.0
CONSUMER & INDUSTRY SERVICES TOTAL		2,596.0	36.0	62.0	30.0	1.0	123.0	2,848.0	7.0	2,841.0
DOC-ADRIAN/GUS HARRISON FAC	47/29	511.0	0.0	0.0	0.0	0.0	0.0	511.0	0.0	511.0
DOC-ALGER MAX SECURITY CORRECT	47/35	343.0	0.0	0.0	1.0	0.0	0.0	344.0	0.0	344.0
DOC-BARAGA FACILITY	47/40	417.0	2.0	0.0	1.0	0.0	0.0	420.0	0.0	420.0
DOC-BELLAMY CREEK FACILITY	47/48	490.0	0.0	0.0	1.0	0.0	0.0	491.0	0.0	491.0
DOC-BROOKS FACTY/MUSKEGON TEMP	47/30	517.0	0.0	0.0	1.0	0.0	0.0	518.0	0.0	518.0
DOC-CARSON CITY FAC/CARSON CIT	47/31	543.0	0.0	0.0	2.0	0.0	0.0	545.0	0.5	544.5
DOC-CHIPPEWA FAC/CHIPPEWA TEM	47/32	576.0	0.0	0.0	1.0	0.0	0.0	577.0	0.0	577.0
DOC-COOPER STREET FACILITY	47/52	276.0	0.0	0.0	1.0	0.0	0.0	277.0	0.0	277.0
DOC-CORRECTN CENTRAL OFFICE	47/02	498.0	0.0	0.0	30.0	0.0	30.0	558.0	0.0	558.0
DOC-COTTON FACILITY	47/20	421.0	0.0	1.0	1.0	0.0	0.0	423.0	0.0	423.0
DOC-CRANE FACILITY	47/16	368.0	0.0	0.0	0.0	0.0	0.0	368.0	0.0	368.0
DOC-EGELER FACILITY	47/27	708.0	0.0	0.0	1.0	0.0	0.0	709.0	0.0	709.0
DOC-FIELD OPERATION REGION III	47/63	585.0	13.0	0.0	3.0	0.0	0.0	601.0	0.0	601.0
DOC-FIELD OPERATIONS REGION I	47/61	515.0	0.0	0.0	2.0	0.0	0.0	517.0	0.0	517.0
DOC-FIELD OPERATIONS REGION II	47/62	708.0	2.0	5.0	1.0	0.0	0.0	716.0	0.0	716.0
DOC-HANDLON MI TRAINING UNT	47/05	280.0	0.0	0.0	2.0	0.0	0.0	282.0	0.0	282.0
DOC-HURON VALLEY MENS FACILITY	47/15	289.0	4.0	0.0	1.0	0.0	0.0	294.0	0.0	294.0
DOC-IONIA MAXIMUM FACILITY	47/24	357.0	0.0	0.0	2.0	0.0	0.0	359.0	0.0	359.0
DOC-IONIA TEMP FACILITY	47/19	206.0	0.0	0.0	1.0	0.0	0.0	207.0	0.0	207.0
DOC-JACKSON CENTRAL REGION	47/50	101.0	0.0	0.0	3.0	0.0	0.0	104.0	0.0	104.0
DOC-KINROSS/HIAWATHA FACILITY	47/12	563.0	0.0	0.0	1.0	0.0	0.0	564.0	0.5	563.5
DOC-LAKELAND MEN'S FACILITY	47/18	284.0	0.0	0.0	0.0	0.0	0.0	284.0	0.0	284.0
DOC-MACOMB FACILITY	47/41	303.0	1.0	0.0	1.0	0.0	0.0	305.0	0.5	304.5
DOC-MARQUETTE BRANCH PRISON	47/06	418.0	0.0	0.0	2.0	0.0	0.0	420.0	0.0	420.0
DOC-MICHIGAN STATE INDUSTRIES	47/09	196.0	0.0	0.0	0.0	0.0	2.0	198.0	0.0	198.0
DOC-MID MICHIGAN FACILITY	47/33	603.0	0.0	0.0	1.0	0.0	0.0	604.0	0.0	604.0
DOC-MOUND FACILITY	47/37	321.0	1.0	0.0	1.0	0.0	0.0	323.0	0.0	323.0
DOC-MUSKEGON FACILITY	47/04	277.0	0.0	0.0	1.0	0.0	0.0	278.0	0.0	278.0
DOC-NEWBERRY FACILITY	47/43	343.0	1.0	0.0	1.0	0.0	0.0	345.0	0.0	345.0
DOC-OAKS FACILITY	47/39	360.0	1.0	0.0	2.0	0.0	0.0	363.0	0.0	363.0

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 20, ENDING SEP 25, 2004

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
DOC-OJIBWAY FACILITY	47/46	287.0	1.0	0.0	1.0	0.0	0.0	289.0	0.0	289.0
DOC-PARNALL FACILITY	47/51	269.0	0.0	2.0	2.0	0.0	0.0	273.0	0.5	272.5
DOC-PINE RIVER FACILITY	47/44	227.0	0.0	0.0	1.0	0.0	0.0	228.0	0.0	228.0
DOC-PUGSLEY FACILITY	47/45	223.0	1.0	0.0	0.0	0.0	0.0	224.0	0.0	224.0
DOC-RIVERSIDE FACILITY	47/11	445.0	0.0	0.0	0.0	0.0	0.0	445.0	0.0	445.0
DOC-RYAN FACILITY	47/38	320.0	0.0	0.0	1.0	0.0	0.0	321.0	0.0	321.0
DOC-SAGINAW FACILITY	47/42	369.0	2.0	0.0	1.0	0.0	0.0	372.0	0.0	372.0
DOC-SCOTT FACILITY	47/21	411.0	2.0	0.0	1.0	0.0	0.0	414.0	0.0	414.0
DOC-SOUTHERN MICHIGAN FACILITY	47/53	409.0	0.0	0.0	1.0	0.0	0.0	410.0	0.0	410.0
DOC-STANDISH MAXIMUM FACILITY	47/34	415.0	1.0	0.0	1.0	0.0	0.0	417.0	0.0	417.0
DOC-THUMB FACILITY	47/25	369.0	0.0	0.0	1.0	0.0	1.0	371.0	0.0	371.0
DOC-WESTERN WAYNE FACILITY	47/17	258.0	0.0	0.0	0.0	0.0	0.0	258.0	0.0	258.0
CORRECTIONS TOTAL		16,379.0	32.0	8.0	75.0	0.0	33.0	16,527.0	2.0	16,525.0
EDUCATION	31/03	245.0	13.0	5.0	22.0	60.0	0.0	345.0	3.5	341.5
EDUCATION TOTAL		245.0	13.0	5.0	22.0	60.0	0.0	345.0	3.5	341.5
DEPARTMENT OF ENVIRONMENTAL QU	76/01	1,363.0	7.0	18.0	32.0	0.0	76.0	1,496.0	4.0	1,492.0
ENVIRONMENTAL QUALITY TOTAL		1,363.0	7.0	18.0	32.0	0.0	76.0	1,496.0	4.0	1,492.0
OFFICE OF THE GOVERNOR	01/01	1.0	0.0	0.0	39.0	0.0	4.0	44.0	0.0	44.0
EXECUTIVE OFFICE TOTAL		1.0	0.0	0.0	39.0	0.0	4.0	44.0	0.0	44.0
FIA - INSTITUTIONS	43/07	270.0	1.0	20.0	33.0	0.0	1.0	325.0	0.0	325.0
FIA-BERRIEN COUNTY	43/22	158.0	0.0	0.0	0.0	5.0	0.0	163.0	0.0	163.0
FIA-CALHOUN COUNTY	43/23	132.0	0.0	0.0	1.0	0.0	0.0	133.0	0.0	133.0
FIA-COUNTIES	43/08	2,167.0	0.0	1.0	60.0	35.0	0.0	2,263.0	1.5	2,261.5
FIA-FMLY IND CENTRAL OFFICE	43/01	1,719.0	9.0	21.0	45.0	1.0	5.0	1,800.0	4.5	1,795.5
FIA-GENESEE COUNTY	43/02	517.0	0.0	0.0	5.0	0.0	0.0	522.0	0.0	522.0
FIA-INGHAM COUNTY	43/12	240.0	0.0	0.0	2.0	1.0	0.0	243.0	0.0	243.0
FIA-JACKSON COUNTY	43/15	122.0	0.0	0.0	4.0	0.0	0.0	126.0	0.0	126.0
FIA-KALAMAZOO COUNTY	43/14	186.0	0.0	0.0	4.0	0.0	0.0	190.0	0.0	190.0
FIA-KENT COUNTY	43/03	355.0	0.0	0.0	15.0	10.0	0.0	380.0	0.5	379.5
FIA-MACOMB COUNTY	43/04	336.0	0.0	0.0	6.0	0.0	0.0	342.0	0.5	341.5
FIA-MAXEY TRAINING SCHOOL	43/11	320.0	0.0	0.0	4.0	0.0	0.0	324.0	0.0	324.0

MAIN MIDB CIVIL SERVICE HRMN WORKFORCE 04
 REPORT SEQUENCE: HRS_DEPT_CD_DESC, HRS_AGENCY_CD
 TABLES USED: HRM_EMPLOYEE, HRM_POSITION_SUMMARY

**ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL**

PAY PERIOD NUMBER 20, ENDING SEP 25, 2004

HRS DEPARTMENT/AGENCY		EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES
		FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER			
FIA-MUSKEGON COUNTY	43/24	176.0	0.0	0.0	0.0	0.0	0.0	176.0	0.0	176.0
FIA-OAKLAND COUNTY	43/05	426.0	0.0	0.0	1.0	0.0	0.0	427.0	0.0	427.0
FIA-SAGINAW COUNTY	43/13	237.0	0.0	0.0	0.0	0.0	0.0	237.0	0.0	237.0
FIA-WASHTENAW	43/25	124.0	0.0	0.0	1.0	0.0	0.0	125.0	0.0	125.0
FIA-WAYNE COUNTY DSS	43/06	133.0	0.0	0.0	12.0	0.0	0.0	145.0	0.0	145.0
FIA-WAYNE COUNTY O.C.Y.S.	43/20	691.0	0.0	0.0	7.0	0.0	0.0	698.0	0.0	698.0
FIA-WAYNE COUNTY ZONE 3	43/18	454.0	0.0	0.0	5.0	0.0	0.0	459.0	0.0	459.0
FIA-WAYNE COUNTY ZONE 4	43/19	533.0	0.0	0.0	10.0	0.0	0.0	543.0	0.0	543.0
FIA-WAYNE COUNTY ZONE L	43/16	402.0	0.0	0.0	8.0	0.0	0.0	410.0	0.0	410.0
FAMILY INDEPENDENCE AGENCY TOTAL		9,698.0	10.0	42.0	223.0	52.0	6.0	10,031.0	7.0	10,024.0
HISTORY ARTS AND LIBRARIES	25/01	181.0	2.0	5.0	6.0	18.0	93.0	305.0	2.5	302.5
HISTORY ARTS AND LIBRARIES TOTAL		181.0	2.0	5.0	6.0	18.0	93.0	305.0	2.5	302.5
DEPT OF INFORMATION TECHNOLOGY	08/01	1,641.0	7.0	4.0	29.0	0.0	60.0	1,741.0	0.0	1,741.0
INFORMATION TECHNOLOGY TOTAL		1,641.0	7.0	4.0	29.0	0.0	60.0	1,741.0	0.0	1,741.0
DEPT OF LABOR/ECONOMIC GROWTH	64/01	93.0	2.0	4.0	3.0	0.0	0.0	102.0	1.0	101.0
LABOR & ECONOMIC GROWTH TOTAL		93.0	2.0	4.0	3.0	0.0	0.0	102.0	1.0	101.0
MGMT BUD CENTRAL OFFICE	07/01	913.0	21.0	1.0	46.0	0.0	38.0	1,019.0	6.5	1,012.5
STRATEGIC FUND	07/40	195.0	3.0	12.0	11.0	0.0	48.0	269.0	1.0	268.0
MANAGEMENT & BUDGET TOTAL		1,108.0	24.0	13.0	57.0	0.0	86.0	1,288.0	7.5	1,280.5
D.J. JACOBETTI HOME FOR VETERA	51/03	145.0	5.0	2.0	0.0	0.0	4.0	156.0	1.0	155.0
GRAND RAPIDS HOME FOR VETERANS	51/02	465.0	2.0	15.0	0.0	7.0	15.0	504.0	0.0	504.0
MIL AFFR CENTRAL OFFICE	51/01	232.0	1.0	13.0	12.0	19.0	12.0	289.0	0.0	289.0
MILITARY AFFAIRS TOTAL		842.0	8.0	30.0	12.0	26.0	31.0	949.0	1.0	948.0
DEPARTMENT OF NATURAL RESOURCE	75/01	1,342.0	8.0	58.0	29.0	311.0	1,102.0	2,850.0	1.5	2,848.5
NATURAL RESOURCES TOTAL		1,342.0	8.0	58.0	29.0	311.0	1,102.0	2,850.0	1.5	2,848.5
DEPARTMENT OF STATE	23/01	1,261.0	0.0	419.0	15.0	0.0	162.0	1,857.0	0.5	1,856.5

**ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL**

PAY PERIOD NUMBER 20, ENDING SEP 25, 2004

HRS DEPARTMENT/AGENCY	EMPLOYEE STATUS CODE DESCRIPTION						SUB-TOTAL EMPLOYEE	JOB SHARE ADJUSTMENT	TOTAL EMPLOYEES	
	FULL TIME	PART TIME	PERMANENT INTERMITTENT	LIMITED TERM	SEASONAL	NON CAREER				
STATE TOTAL	1,261.0	0.0	419.0	15.0	0.0	162.0	1,857.0	0.5	1,856.5	
STATE POLICE	55/01	2,624.0	41.0	6.0	26.0	0.0	1.0	2,698.0	1.5	2,696.5
STATE POLICE TOTAL		2,624.0	41.0	6.0	26.0	0.0	1.0	2,698.0	1.5	2,696.5
BRIDGE AUTHORITIES-INTERNATION	59/03	31.0	0.0	2.0	0.0	0.0	12.0	45.0	0.0	45.0
BRIDGE AUTHORITIES-MACKINAC	59/02	49.0	0.0	30.0	3.0	4.0	9.0	95.0	0.0	95.0
TRANSPORTATION CENTRAL OFFICE	59/01	2,562.0	34.0	13.0	68.0	37.0	187.0	2,901.0	8.5	2,892.5
TRANSPORTATION TOTAL		2,642.0	34.0	45.0	71.0	41.0	208.0	3,041.0	8.5	3,032.5
BUREAU OF STATE LOTTERY	27/95	155.0	0.0	1.0	2.0	0.0	3.0	161.0	0.0	161.0
GAMING CONTROL	27/07	87.0	1.0	0.0	7.0	0.0	8.0	103.0	0.5	102.5
TREASURY CENTRAL PAYROLL	27/01	1,224.0	4.0	11.0	22.0	0.0	36.0	1,297.0	0.5	1,296.5
TREASURY TOTAL		1,466.0	5.0	12.0	31.0	0.0	47.0	1,561.0	1.0	1,560.0
STATEWIDE TOTAL:		50,055.0	292.0	800.0	1,185.0	563.0	2,200.0	55,095.0	52.0	55,043.0

NOTE: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, or non career in primary positions only.

Job Share positions are those occupied by two or more individuals scheduled to share a job by performing the duties which would normally be assigned to a single employee. Individuals sharing jobs can be Part Time, Permanent Intermittent, Limited Term, Seasonal, or Non-Career. For this report, the actual number of employees who Job Share are divided in half.

Full-Time Equated Employee Position Report
2003-2004 Fiscal Year Summary

Table 1-2

Through Pay Periods Ending Sep 27, 2003 and Sep 25, 2004

DEPARTMENT		FY 2003-04	FY 2003-04	FY 2002-03	FY 2002-03 and	FY 2003-04 Avg
		Appropriated	Average FTE	Average FTE	FY 2003-04	and Appropriated
		FTE Positions	Positions	Positions	Difference	Difference
		(A)	(B)	(C)	(B - C)	(B - A)
AGRICULTURE	Regular	563.0	634.1	569.0	65.1	71.1
	Overtime	0.0	4.6	2.8	1.8	4.6
	Total	563.0	638.6	571.7	66.9	75.6
ATTORNEY GENERAL	Regular	562.0	473.1	463.6	9.5	-88.9
	Overtime	0.0	0.7	0.4	0.3	0.7
	Total	562.0	473.8	464.0	9.7	-88.2
AUDITOR GENERAL	Regular	0.0	143.0	150.1	-7.1	143.0
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	0.0	143.0	150.1	-7.0	143.0
CAREER DEVELOPMENT	Regular	989.5	875.8	899.9	-24.1	-113.7
	Overtime	0.0	1.4	1.4	0.0	1.4
	Total	989.5	877.2	901.3	-24.1	-112.3
CIVIL RIGHTS	Regular	137.0	128.3	133.7	-5.3	-8.7
	Overtime	0.0	0.0	0.8	-0.8	0.0
	Total	137.0	128.3	134.5	-6.2	-8.7
CIVIL SERVICE	Regular	211.5	179.5	170.8	8.7	-32.0
	Overtime	0.0	0.1	0.1	-0.1	0.1
	Total	211.5	179.6	170.9	8.6	-31.9
COMMUNITY HEALTH	Regular	4,382.3	4,466.1	4,415.3	50.9	83.8
	Overtime	0.0	205.3	194.2	11.1	205.3
	Total	4,382.3	4,671.4	4,609.5	62.0	289.1
CONSUMER & INDUSTRY SERVICES	Regular	3,470.0	3,039.2	3,119.8	-80.6	-430.8
	Overtime	0.0	82.3	82.4	-0.1	82.3
	Total	3,470.0	3,121.6	3,202.2	-80.7	-348.5
CORRECTIONS	Regular	18,296.7	16,702.9	17,308.4	-605.5	-1,593.8
	Overtime	0.0	853.0	754.6	98.4	853.0
	Total	18,296.7	17,555.9	18,063.0	-507.1	-740.8

Full-Time Equated Employee Position Report
2003-2004 Fiscal Year Summary

Table 1-2

Through Pay Periods Ending Sep 27, 2003 and Sep 25, 2004

DEPARTMENT		FY 2003-04 Appropriated FTE Positions (A)	FY 2003-04 Average FTE Positions (B)	FY 2002-03 Average FTE Positions (C)	FY 2002-03 and FY 2003-04 Difference (B - C)	FY 2003-04 Avg and Appropriated Difference (B - A)
EDUCATION	Regular	427.1	307.3	284.7	22.6	-119.8
	Overtime	0.0	1.6	1.8	-0.2	1.6
	Total	427.1	308.9	286.5	22.4	-118.2
ENVIRONMENTAL QUALITY	Regular	1,605.7	1,374.2	1,340.6	33.7	-231.5
	Overtime	0.0	1.8	1.6	0.2	1.8
	Total	1,605.7	1,376.1	1,342.2	33.9	-229.7
EXECUTIVE OFFICE	Regular	74.2	46.2	48.7	-2.5	-28.0
	Overtime	0.0	0.0	0.0	0.0	0.0
	Total	74.2	46.2	48.7	-2.5	-28.0
FAMILY INDEPENDENCE AGENCY	Regular	10,774.6	9,899.1	10,230.1	-331.1	-875.5
	Overtime	0.0	162.7	184.4	-21.6	162.7
	Total	10,774.6	10,061.8	10,414.5	-352.7	-712.8
HISTORY ARTS AND LIBRARIES	Regular	248.5	222.7	234.7	-12.0	-25.8
	Overtime	0.0	0.3	0.3	0.1	0.3
	Total	248.5	223.1	235.0	-11.9	-25.4
INFORMATION TECHNOLOGY	Regular	1,749.4	1,658.6	1,690.9	-32.4	-90.8
	Overtime	0.0	15.0	19.3	-4.3	15.0
	Total	1,749.4	1,673.6	1,710.2	-36.6	-75.8
LABOR & ECONOMIC GROWTH	Regular	0.0	24.8	0.0	24.8	24.8
	Overtime	0.0	0.5	0.0	0.5	0.5
	Total	0.0	25.3	0.0	25.3	25.3
MANAGEMENT & BUDGET	Regular	916.0	1,192.4	1,242.4	-49.9	276.4
	Overtime	0.0	8.0	12.2	-4.3	8.0
	Total	916.0	1,200.4	1,254.6	-54.2	284.4
MILITARY AFFAIRS	Regular	1,072.0	915.5	899.0	16.5	-156.5
	Overtime	0.0	40.8	42.7	-1.8	40.8
	Total	1,072.0	956.3	941.7	14.7	-115.7

Full-Time Equated Employee Position Report

Table 1-2

2003-2004 Fiscal Year Summary

Through Pay Periods Ending Sep 27, 2003 and Sep 25, 2004

DEPARTMENT		FY 2003-04 Appropriated FTE Positions (A)	FY 2003-04 Average FTE Positions (B)	FY 2002-03 Average FTE Positions (C)	FY 2002-03 and FY 2003-04 Difference (B - C)	FY 2003-04 Avg and Appropriated Difference (B - A)
NATURAL RESOURCES	Regular	2,088.5	2,045.3	2,016.0	29.3	-43.2
	Overtime	0.0	36.7	44.3	-7.6	36.7
	Total	2,088.5	2,082.0	2,060.3	21.7	-6.5
STATE	Regular	1,849.8	1,662.2	1,663.7	-1.5	-187.7
	Overtime	0.0	6.4	14.1	-7.7	6.4
	Total	1,849.8	1,668.6	1,677.8	-9.2	-181.2
STATE POLICE	Regular	2,987.0	2,615.9	2,769.3	-153.4	-371.1
	Overtime	0.0	146.6	134.1	12.5	146.6
	Total	2,987.0	2,762.5	2,903.3	-140.9	-224.5
TRANSPORTATION	Regular	3,050.3	2,838.7	2,760.4	78.3	-211.7
	Overtime	0.0	134.5	124.0	10.6	134.5
	Total	3,050.3	2,973.2	2,884.3	88.8	-77.1
TREASURY	Regular	1,526.0	1,465.1	1,472.6	-7.5	-60.9
	Overtime	0.0	2.5	5.8	-3.3	2.5
	Total	1,526.0	1,467.6	1,478.4	-10.8	-58.4
STATEWIDE TOTALS	Total Regular	56,981.1	52,909.8	53,883.5	-7.5	-60.9
	Total Overtime	0.0	1,705.0	1,621.1	-3.3	2.5
	Grand Total	56,981.1	54,614.8	55,504.6	-10.8	-58.4

Note: Regular FTE's are the number of full-time equated positions based on regular time pay codes (total regular employee hours worked divided by 80). Overtime FTE's are the number of full-time equated positions based on overtime pay codes (total overtime hours worked divided by 80). Overtime FTE's are not appropriated as a separate category.

Source: Appropriated Position Figures - DMB, Office of the Budget. FTE Positions - MAIN, MIDB.

NUMBER AND PERCENT OF CLASSIFIED EMPLOYEES BY DEPARTMENT

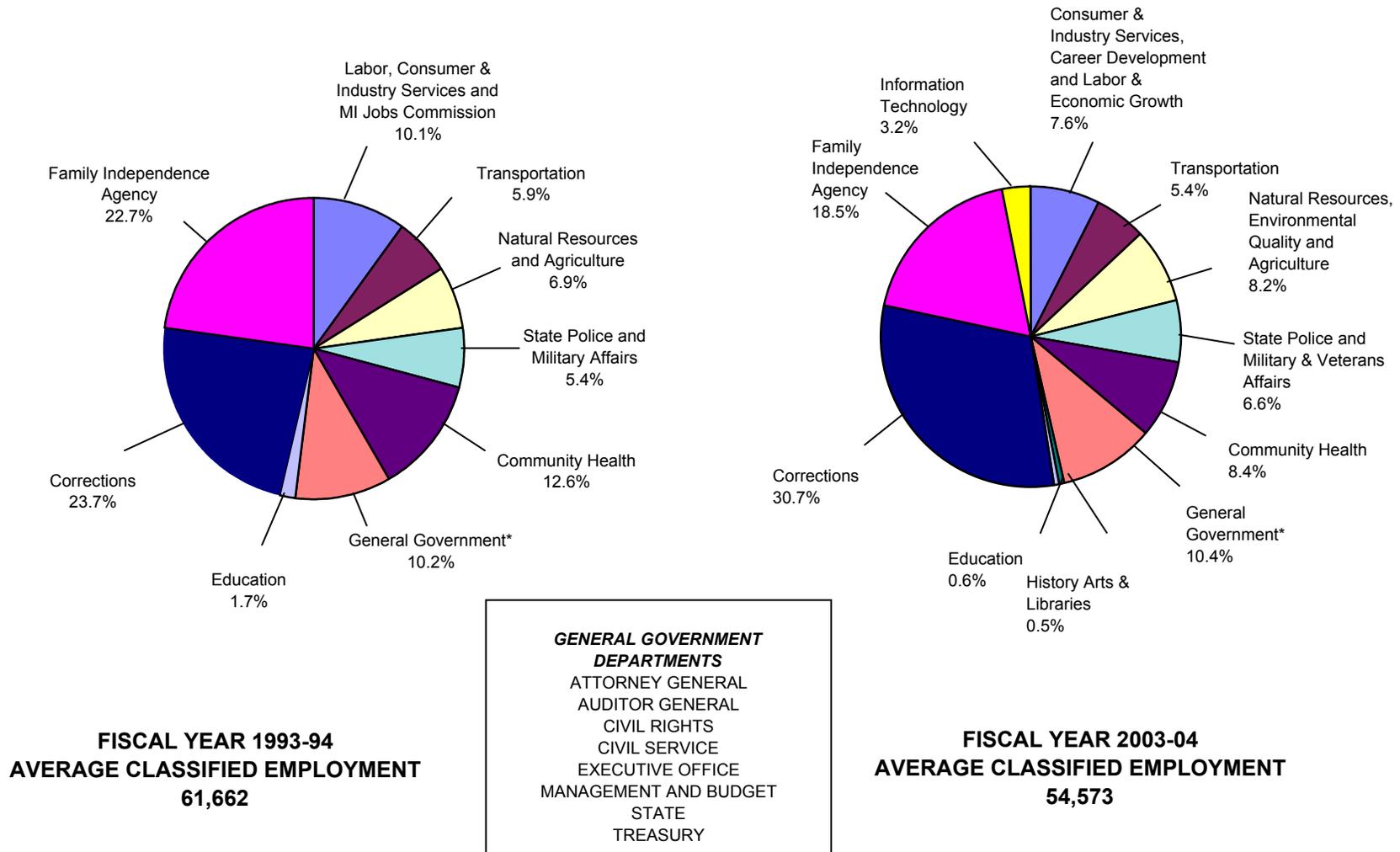
DEPARTMENT	2002-03		2003-04	
	NUMBER OF EMPLOYEES	PERCENT OF TOTAL CLASSIFIED EMPLOYEES	NUMBER OF EMPLOYEES	PERCENT OF TOTAL CLASSIFIED EMPLOYEES
Agriculture	692.5	1.3%	696.5	1.3%
Attorney General	473.0	0.9%	508.0	0.9%
Auditor General	151.0	0.3%	147.0	0.3%
Career Development	899.0	1.6%	907.0	1.6%
Civil Rights	129.0	0.2%	134.0	0.2%
Civil Service	182.0	0.3%	212.0	0.4%
Community Health	4,444.5	8.1%	4,804.0	8.7%
Consumer and Industry Services	3,227.0	5.9%	2,841.0	5.2%
Corrections	17,049.0	31.0%	16,525.0	30.0%
Education	300.0	0.5%	341.5	0.6%
Environmental Quality	1,397.0	2.5%	1,492.0	2.7%
Executive Office	56.0	0.1%	44.0	0.1%
Family Independence Agency	10,247.0	18.6%	10,024.0	18.2%
History Arts and Libraries	288.0	0.5%	302.5	0.5%
Information Technology	1,725.0	3.1%	1,741.0	3.2%
Labor and Economic Growth	0.0	0.0%	101.0	0.2%
Management and Budget	1,283.5	2.3%	1,280.5	2.3%
Military & Veterans Affairs	951.0	1.7%	948.0	1.7%
Natural Resources	2,590.5	4.7%	2,848.5	5.2%
State	1,850.5	3.4%	1,856.5	3.4%
State Police	2,687.5	4.9%	2,696.5	4.9%
Transportation	2,888.5	5.3%	3,032.5	5.5%
Treasury	1,472.5	2.7%	1,560.0	2.8%
TOTAL	54,984.0	100.0%	55,043.0	100.0%

Source: MAIN, MIDB Civil Service HWF03, pay period ending 9-25-04.

Comments: Statewide the number of classified employees increased .1% from fiscal year 2002-03 to 2003-04.

BREAKDOWN OF STATE CLASSIFIED EMPLOYMENT AVERAGES
Fiscal Years 1993-94 and 2003-04 Compared

Graph 1-3



Source: Averages were developed from monthly KA6020P01 (Classified Employees by Appointment Duration) reports for fiscal year 1993-94 and MAIN, MIDB Civil Service HWF09 for FY 2003-04.

Comments: Statewide, average classified employment decreased by 7,119 positions (11.5%) from 1993-94 to 2003-04.

**AVERAGE NUMBER OF CLASSIFIED EMPLOYEES BY DEPARTMENT
FISCAL YEARS 1994-95 THROUGH 2003-04**

<u>DEPARTMENT</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>
Agriculture	549	599	606	631	632	657	697	702	635	687
Attorney General	522	539	552	547	549	559	558	538	474	489
Auditor General	167	162	164	163	169	174	179	176	157	150
Biologic Products Institute ¹	--	122	107	77	--	--	--	--	--	--
Career Development ²	--	--	--	--	--	--	1,088	1,079	911	901
Civil Rights	183	179	166	159	163	160	166	164	135	133
Civil Service	307	294	224	205	207	206	206	200	176	189
Community Health	7,696	7,644	6,437	5,758	5,810	5,914	5,838	5,370	4,465	4,577
Consumer and Industry Services	4,335	4,270	4,661	4,049	3,909	3,843	3,823	3,735	3,186	3,170
Corrections	15,394	16,100	16,270	16,714	17,063	17,652	18,296	17,821	17,222	16,781
Education	721	558	512	436	442	403	396	393	298	324
Environmental Quality ³	--	1,419	1,472	1,479	1,545	1,605	1,617	1,567	1,370	1,444
Executive Office	59	60	61	65	63	65	67	58	51	49
Family Independence Agency	14,429	14,107	12,981	12,443	12,836	13,254	13,139	12,554	10,303	10,104
History Arts and Libraries ⁴	--	--	--	--	--	--	--	295	287	273
Information Technology ⁸	--	--	--	--	--	--	--	--	1,730	1,721
Labor ⁵	721	680	--	--	--	--	--	--	--	--
Labor & Economic Growth ⁹	--	--	--	--	--	--	--	--	--	55
Lottery ⁶	210	193	181	179	--	--	--	--	--	--
Management and Budget	1,337	1,487	1,561	1,495	1,719	1,936	1,931	1,851	1,306	1,277
MI Jobs Commission ⁷	864	953	890	1,101	1,149	1,055	--	--	--	--
Military and Veterans Affairs	992	979	948	900	949	987	970	962	919	943
Natural Resources	3,900	2,623	2,480	2,445	2,510	2,506	2,509	2,446	2,265	2,328
State	2,116	2,190	2,211	2,174	2,231	2,257	2,267	2,095	1,836	1,852
State Police	2,998	3,121	3,034	3,014	3,159	3,190	3,240	3,164	2,800	2,661
Transportation	3,551	3,515	3,312	2,960	3,196	3,244	3,253	3,185	2,826	2,956
Transportation Bridge Authority ⁶	136	140	143	150	--	--	--	--	--	--
Treasury	<u>1,485</u>	<u>1,595</u>	<u>1,529</u>	<u>1,531</u>	<u>1,765</u>	<u>1,826</u>	<u>1,817</u>	<u>1,793</u>	<u>1,514</u>	<u>1,512</u>
TOTAL	62,672	63,529	60,502	58,675	60,066	61,493	62,057	60,147	54,866	54,573

Source: Averages for fiscal years 1993-94 through 1997-98, KA6290P01. Starting fiscal year 1998-99, MAIN, MIDB Civil Service HWF09.

Footnotes: ¹ The Biologic Products Institute was sold to the private firm "BioPort" effective September 4, 1998. ² The Department of Career Development was created by Executive Order 1 of 1999. ³ The Department of Environmental Quality was created by Executive Order 18 of 1995. ⁴ The Department of History Arts and Libraries was created by Act 63 of 2001. ⁵ The Department of Labor was abolished by Executive Order 2 of 1996. ⁶ Starting in fiscal year 1998-99 Lottery totals are included in Department of Treasury, and Transportation Bridge Authority totals are included with the Department of Transportation. ⁷ Michigan Jobs Commission was created as a temporary agency under Executive Order 2 of 1993. It became a principal department by Executive Order 26 of 1994 and then with the creation of Career Development (Executive Order 1 of 1999) duties were transferred to Michigan Strategic Fund and Career Development. ⁸ Information Technology was created by Executive Order 3 of 2001. ⁹ Executive Order 2003-18 renamed the Department of Consumer and Industry Services as Department of Labor & Economic Growth (DLEG).