



General Government Appropriated and Filled FTE Position Comparison - 1st Qtr. 2024

| | <u>Line Item Appropriation</u> | <u>Authorized FTEs</u> | <u>Filled FTEs</u> | <u>%</u> |
|-----------------------------|--|----------------------------|------------------------|----------------|
| Attorney General | Unclassified Positions | 6.0 | 6.0 | 100% |
| | Operations ¹ | 560.4 | 573.8 | 102% |
| | Child Support Enforcement | 25.0 | 25.3 | 101% |
| | PACC | 14.0 | 12.0 | 86% |
| | Sexual Assault Law Enforcement | 5.0 | 3.0 | 60% |
| | Public Safety Initiative | <u>1.0</u> | <u>0.0</u> | <u>0%</u> |
| | Total | | 611.4 | 620.1 |
| Civil Rights | Unclassified Salaries | 6.0 | 6.0 | 100% |
| | Complaint Investigation and Enforcement | 113.0 | 82.0 | 73% |
| | Division on Deaf, Deafblind, and Hard of Hearing | 6.0 | 2.2 | 37% |
| | Executive Office | 26.0 | 15.1 | 58% |
| | Public Affairs | <u>15.0</u> | <u>8.0</u> | <u>53%</u> |
| | Total | | 166.0 | 113.3 |
| State | Unclassified Salaries | 6.0 | 4.0 | 67% |
| | Executive Direction | 30.0 | 23.0 | 77% |
| | Department Service Operations | 100.0 | 89.0 | 89% |
| | Leal Services Operations | 161.0 | 147.0 | 91% |
| | Branch Operations | 926.0 | 827.3 | 89% |
| | Central Operations | 335.0 | 281.3 | 84% |
| | Motorcycle Safety Education Administration | 2.0 | 1.0 | 50% |
| | Election Administration and Services | <u>65.0</u> | <u>52.7</u> | <u>81%</u> |
| | Total | | 1,625.0 | 1,425.3 |
| DTMB | Unclassified Salaries | 6.0 | 5.0 | 83% |
| | Administrative Services | 178.5 | 166.2 | 93% |
| | Budget and Financial Management | 188.0 | 180.0 | 96% |
| | Building Operation Services | 266.0 | 243.6 | 92% |
| | Business Support Services | 110.0 | 87.4 | 79% |
| | Design and Construction Services | 54.0 | 53.1 | 98% |
| | Executive Operations | 12.0 | 8.5 | 71% |
| | Michigan Center for Data and Analytics | 44.0 | 34.4 | 78% |
| | Motor Vehicle Fleet | 39.0 | 35.0 | 90% |
| | Office of the State Employer | 14.0 | 7.0 | 50% |
| | Enterprise User Experience | 25.0 | 25.0 | 100% |
| | Homeland Security Initiative /Cyber Security | 44.0 | 44.0 | 100% |
| | Information Technology Services | 1440.5 | 1228.2 | 85% |
| | Michigan Public Safety Communication System | 137.0 | 117.1 | 85% |
| | Office of the Child Advocate | 22.0 | 11.0 | 50% |
| | Retirement Services | 167.0 | 156.9 | 94% |
| | Michigan Infrastructure Office (Work Project) ² | 0.0 | 5.0 | NA |
| | Center for Education Performance and Information (CEPI) ³ | 0.0 | 64.0 | NA |
| | Office of Support Services Employees ⁴ | 0.0 | 112.9 | NA |
| | Information Technology Support Services Employees ⁵ | <u>0.0</u> | <u>435.1</u> | NA |
| Total | | 2,747.0 | 3,019.4 | 110% |

| | <u>Line Item Appropriation</u> | Authorized FTEs | Filled FTEs | % |
|--|---|----------------------------|------------------------|------------|
| Civil Service Commission | Agency Services | 113.0 | 103.7 | 92% |
| | Employee Benefits | 27.0 | 27.4 | 101% |
| | Executive Direction | 40.0 | 33.0 | 83% |
| | Human Resources Operations | <u>293.0</u> | <u>284.8</u> | <u>97%</u> |
| | Total | 473.0 | 448.9 | 95% |
| Treasury | Unclassified Salaries | 10.0 | 6.0 | 60% |
| | Bureau of Accounting and Financial Services | 74.0 | 60.8 | 82% |
| | Collections Services Bureau | 201.0 | 153.1 | 76% |
| | Department Services | 65.0 | 57.8 | 89% |
| | Executive Direction and Operations | 60.5 | 45.2 | 75% |
| | Office of Security and Data Risk Management | 20.0 | 16.3 | 82% |
| | Unclaimed Property | 28.0 | 30.3 | 108% |
| | Local Finance | 18.0 | 11.0 | 61% |
| | Michigan Infrastructure Council | 3.0 | 3.8 | 127% |
| | Property Tax Assessor Training | 1.0 | 0.0 | 0% |
| | Supervision of the General Property Tax Law | 86.0 | 58.2 | 68% |
| | Insurance Provider Assessment Program | 10.0 | 6.5 | 65% |
| | Office of Revenue and Tax Analysis | 25.0 | 19.1 | 76% |
| | Tax and Economic Policy | 47.0 | 44.0 | 94% |
| | Tax Compliance | 319.0 | 270.6 | 85% |
| | Tax Processing | 355.0 | 330.8 | 93% |
| | Tobacco Tax Enforcement | 11.0 | 11.0 | 100% |
| | Investments | 81.0 | 78.9 | 97% |
| | State and Authority Finance | 20.0 | 12.1 | 61% |
| | Student Financial Assistance Programs | 72.0 | 51.5 | 72% |
| | City Income Tax Administration Program | 77.0 | 45.1 | 59% |
| | State Building Authority | 3.0 | 3.3 | 110% |
| | Home Heating Assistance | 0.0 | 1.7 | NA |
| Senior Citizen Cooperative Housing Tax Exemption Program | 0.0 | 0.1 | NA | |
| Earned Income Tax Credit Implementation - Work Project | 0.0 | 2.0 | NA | |
| Implementation of the roll back of the retirement tax - Work Project | 0.0 | 2.0 | NA | |
| Unappropriated - excess revenue | 0.0 | 24.8 | NA | |
| | Total | 1,586.5 | 1,346.0 | 85% |

1. Includes 8.3 filled FTEs authorized under prior year work projects.

2. Authorization for 5.0 FTE's is included in Sec. 501 of 2022 PA 53.

3. DTMB cites Section 94a of the State School Aid Act (1979 PA 94, MCL 388.1694a,) for FTE authorization.

4. DTMB cites Section 269 of the Management and Budget Act (1984 PA 431, MCL 18.1269) for FTE authorization.

5. DTMB cites Section 203 of the Management and Budget Act (1984 PA 431, MCL 18.1203) for FTE authorization.

Source: 2023 PA 119, Section 217 boilerplate reports, 1st Quarter