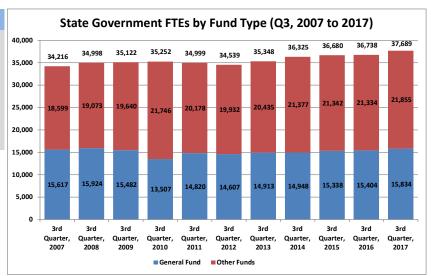
State Government F	TEs by Fund Typ	e (Q3, 2007-17)	
Quarter/Year	<b>General Fund</b>	Other Funds	Total
3rd Quarter, 2007	15,617	18,599	34,216
3rd Quarter, 2008	15,924	19,073	34,998
3rd Quarter, 2009	15,482	19,640	35,122
3rd Quarter, 2010	13,507	21,746	35,252
3rd Quarter, 2011	14,820	20,178	34,999
3rd Quarter, 2012	14,607	19,932	34,539
3rd Quarter, 2013	14,913	20,435	35,348
3rd Quarter, 2014	14,948	21,377	36,325
3rd Quarter, 2015	15,338	21,342	36,680
3rd Quarter, 2016	15,404	21,334	36,738
3rd Quarter, 2017	15,834	21,855	37,689

State Government represents all branches of Minnesota state government including the Executive Branch, Constitutional Offices, Judicial Branch, Legislative Coordinating Commission, Legislative Auditor and three retirement agencies. Minnesota State is not included.

Around 40% of FTEs are paid through the state's General Fund. "Other Funds" summarizes about 90 funds including the Trunk Highway Fund, State Lottery, State Park user fees and various other license fees and special revenue funds.

Source: SEMA4 Query BIAA\_FTE\_HISTORY\_FY\_AGENCY



# MANAGEMENT AND BUDGET

## Fulltime Equivalent Employment by State Agency- Fiscal Year 2017 Third Quarter (January-March)

#### Executive Summary

This report identifies Full Time Equivalencies (FTEs) from a specified quarter. The number does not reflect a headcount, but rather all hours recorded by state employees divided by 40 hours for each week. In analyzing the report, it is important to know that most quarters include 7 pay periods. The third quarter of 2017 included 6 pay periods.

Agency     General     Other     Total     General     Other     Other     Other     Other     Other       Adeministration degl     6.5     0.5     0.7     0.5     0.0     0.3     0.0     0.3     0.00       Adeministration degl     6.5     0.5     0.7     0.0     0.2     0.0		FY 201	7-3rd Quart	er	F	Y 2016-3rd Quar	ter	Change from	n FY 2016- 3	Ird Quarter
Administrative Heiner     65.5     92.0     47.7.5     63.3     971.0     64.5.3     2.3     2.0     2.2     65.5     66.5     66.5     66.5     6.6.5     6.0.5	Agency	General	Other	Total	General	Other	Total	General	Other	Total
Azamistar Heinrig     2.5     6.6     6.4     2.0     0.61     0.6     0.0       Arine Hings Could     2.7     0.0     2.2     0.0     0.2     0.5     0.0       Arine Hings Could     3.8     2.0     44.6     12.3     0.00     42.8     0.0 <td></td> <td>6.1</td> <td>0.0</td> <td>6.1</td> <td>5.3</td> <td>0.0</td> <td>5.3</td> <td>0.8</td> <td>0.0</td> <td>0.8</td>		6.1	0.0	6.1	5.3	0.0	5.3	0.8	0.0	0.8
Administrative Resing     2.5     65.5     64.6     2.0     66.1     68.0     0.5     -0.2       Administrative Dext.     158.5     2.2     0.0     2.2     0.0     0.2     0.5     0.0       Apriculture Dext.     158.5     2.2     0.0     2.2     0.0     0.2     0.5     0.0       Apriculture Dext.     158.5     0.2     0.5     0.5     0.5     0.2     0.5     0.5     0.2     0.5     0.6     0.	Administration Dept	85.5	392.0	477.5	83.3	371.0	454.3	2.3	21.0	23.3
Arten: hering: Convol     2.7     0.0     2.7     2.2     0.0     2.2     0.5     4.00       Aradies Sourd: Convol     2.8     0.4     3.0     0.0     0.0       Aradies Sourd: Convol     2.8     0.4     3.0     0.0     0.0       Aradies Sourd: Convol     5.5     2.25     1.44     0.8     0.0     0.0       Aradies Sourd: Convol     5.5     2.25     1.44     0.8     0.0     0.0       Barder Sammers Board     2.4     0.0     2.4     1.4     0.0       Barder Sammers Board     1.0     0.0     0.0     0.0     0.0     0.0     0.0       Barder Sammers Board     1.0     0	Administrative Hearings	2.5		68.4	2.0	66.1	68.0	0.5	-0.2	0.4
Agenchure bigt     158.8     28.0     44.6     123.7     30.87     44.95     35.1     14.80       Andrau Syot Comm     2.6     0.4     3.0     2.6     0.4     3.0     2.6     0.4     3.0										0.5
Anates Sport Corm     2.6     0.0     2.8     0.4     3.0     0.0     0.0       Architecture, Egeneering Bd     6.0     0.0     8.0     6.5     0.0     6.0     0.0     6.0     0.0     6.0     0.0     6.0     0.0     6.0     0.0     6.0     0.0     6.0     0.0										16.1
Anna Heatin Board     38.7     10     38.7     14.8     44.8     46.8     46.1     1.3.8       Arthsteur, Figure 1B     55     12.9     13.4     52     12.5     17.7     3.3     0.4       Anas-Pacht Courcil     3.8     0.0     3.8     2.4     0.0     2.4     4.4     0.0       Barber Concol     0.0										0.0
Architecture, Isguerene Bid     6.0     0.0     6.5     0.0     6.5     0.0     4.55     0.2     1.7     3.6     4.6       Asam-Brack Council     3.8     0.0     3.8     2.4     0.0     2.4     0.0     2.4     0.0										
Are Search     5.5     1.29     1.84     5.2     125     17.7     0.3     0.44       Anar-Partic Council     3.8     0.0     3.8     0.2     1.0     1.4     0.0       Barter Formmers Board     2.4     0.0     0.5     0.0										-9.9
Autan-Barle Council     3.8     0.0     3.8     2.4     0.0     2.4     0.0     2.4     0.0     2.4     0.0     2.6     0.0										-0.5
Bacher Beard     2.4     0.0     2.4     2.8     0.0     2.6     0.0     0.0       Beard of Hearts     6.0     0.0     5.0     0.0     5.0     0.0	Arts Board	5.5	12.9	18.4	5.2	12.5	17.7	0.3	0.4	0.7
Behavaor Heath & Therapy (B)     0.0     5.0     5.0     0.0     5.0     0.0     0.0     0.0     0.0       Barra of Mediation Services     12.8     0.0     12.8     12.8     12.8     0.0     12.8     12.8     0.0     3.0     0.0	Asian-Pacific Council	3.8	0.0	3.8	2.4	0.0	2.4	1.4	0.0	1.4
Board of Machines Services     6.0     0.0 </td <td>Barber Examiners Board</td> <td>2.4</td> <td>0.0</td> <td>2.4</td> <td>2.8</td> <td>0.0</td> <td>2.8</td> <td>-0.4</td> <td>0.0</td> <td>-0.4</td>	Barber Examiners Board	2.4	0.0	2.4	2.8	0.0	2.8	-0.4	0.0	-0.4
Bureau Metaliano Services     12.8     0.0     12.8     12.6     0.0     12.6     0.0     0.2     0.0       Capital rife A Vinctic Out of degrad     2.5     0.0     2.6     3.0     0.0     3.0     0.0     3.0       Chicopatar Beard     0.0     4.4     4.8     0.0     4.9     4.9     0.0     0.0       Commerce Dept     2.2.1.1     1.24.4     3.86     1.07     3.13.8     4.30.7     3.64     4.60       Commerce Dept     2.2.1.1     0.0     0.6     0.0 <td>Behavioral Health &amp; Therapy Bd</td> <td>0.0</td> <td>5.0</td> <td>5.0</td> <td>0.0</td> <td>5.0</td> <td>5.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Behavioral Health & Therapy Bd	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Bureau Metainion Services     12.8     0.0     12.8     12.6     12.6     0.0     12.6     0.0     12.6     0.0     0.5     0.0	Board of Teaching	6.0	0.0	6.0	0.0	0.0	0.0	6.0	0.0	6.0
Campaign Fix & Public Dick and York     B.2     0.0     8.2     8.7     0.0     0.7     0.05     0.00       ChanaryAstino Affairs Council     4.7     0.0     4.47     3.4     0.0     4.9     4.0     0.0		12.8	0.0	12.8	12.6	0.0	12.6	0.2	0.0	0.2
Capitol Area Architect     2.6     0.0     2.6     3.0     0.0     3.0     0.0     3.0     0.0     3.0     0.0     3.0     0.0										-0.5
Circanoptor. Second Conversions Dept     47     0.0     4.7     3.4     0.0     4.9     4.9     0.0     0.0       Conversions Dept     21.4.1     12.4.5     338.6     197.3     134.2     331.5     16.8     -8.8       Conversions Dept     403.3     317.4     435.2     395.9     313.3     4309.7     43.4     0.0       Conversions Dept     10.9     0.0     0.8     0.0     0.8     0.0										-0.3
Chrongrote Beard     00     4.8     4.8     00     4.9     4.9     00     00     00       Correctop Ept     24.4     134.5     135.5     118.8     408.4     30.5     118.8     40.0     118.9     10.0     14.7     4.3     0.0     18.9     10.0     14.7     4.3     0.0     0.9     0.0     0.9     0.0	· ·									-0.3
Commerce Dept     2141     1245     3386     197.3     1342     3315     16.8     -8.8       Correction Dept     4034.3     317.8     4552.2     3096.9     315.8     4300.7     0.0<										
Corrections Dept     4034 3 317.8     4352.2     3996.9     913.8     4090.7     88.4     4.0       Consentations Dend     0.0     0.6     9.6     0.0     8.8     0.0     0.80       Dentistry, Burdino Tracitic     0.0     0.6     1.4     6.4     1.4     7.7     6.3     0.0     0.0     0.0     0.0       Diability Council     6.4     1.4     7.7     6.3     0.0     0.14     1.4										0.0
Connectogist Earn Board     18.9     0.0     18.9     14.7     0.0     14.7     0.0<	Commerce Dept							16.8		7.0
Dentity Bard     0.0     9.6     0.0     8.8     0.0     0.0       Diektick Wurden Practice     0.0     0.9     0.0     0.0     0.0     0.0       Diektick Wurden Practice     0.0     0.0     0.0     0.0     0.0     0.0       Diektick Wurden Practice     0.0     232.2     378.6     -6.5     0.0       Energenzy Medical Services Id     8.6     0.7     9.3     8.2     1.1     9.3     0.4     -0.4       Enploy & Econ Development Devil     105.1     125.1     130.2     105.7     10.0     10.0     10.0     10.0     10.0     10.0     10.0     10.0     10.0     10.0     10.0     142.9     127.80     127.80     120.9     2.6     60.7     10.0 <t< td=""><td>Corrections Dept</td><td>4034.3</td><td>317.8</td><td>4352.2</td><td>3995.9</td><td>313.8</td><td>4309.7</td><td>38.4</td><td>4.0</td><td>42.5</td></t<>	Corrections Dept	4034.3	317.8	4352.2	3995.9	313.8	4309.7	38.4	4.0	42.5
Dieterics & Nurthen Practice     0.0	Cosmetologist Exam Board	18.9	0.0	18.9	14.7	0.0	14.7	4.3	0.0	4.3
Directics & Nurther Practice     0.0     0.9     0.0     0.9     0.0     0.0     0.0     0.0     0.0       Diability Council     6.4     1.4     27.7     6.3     0.0     7.4       Energeny Media Services B     8.6     0.7     9.3     8.2     1.1     9.3     6.2     1.4     9.3     6.2     1.4     9.3     6.2     1.4     9.3     6.2     1.4     9.3     6.2     1.4     9.3     6.2     1.4     9.3     6.4     -0.4     -0.4     -0.6     6.4     -0.6     4.4     -0.4     1.44.0     2.7     -0.7     Gambing Control Board     0.0     3.3     3.3     0.0     1.4     1.4     0.0     2.5     2.75     0.0     0.4     -0.0     -0.5     1.2     0.0     0.4     -0.0     -0.5     1.2     0.0     0.0     0.0     0.0     1.2     0.0     1.2     0.0     1.2     0.0     1.2     0.0     1.2     1.2     0.0     1.2     1.2     1	Dentistry Board	0.0	9.6	9.6	0.0	8.8	8.8	0.0	0.8	0.8
Daability Council     6.4     1.4     7.7     6.3     0.0     6.3       Evaciation Department     11.2     232.2     374.4     146.7     222.8     379.8     5.5     0.0       Energency Medical Services Bd     8.6     0.7     9.3     8.2     1.1     9.3     0.4     0.0     1.05.1       Explore Momesotal Tourism     45.7     0.3     36.0     43.0     1.0     440.0     2.7     -0.7       Gambing Control Board     0.0     31.3     31.3     0.0     30.4     30.4     0.0     -2.8     61.7       Hearts Right Schutz     0.0     2.42.4     0.0     2.27.5     0.0     4.0       Human Right Schutz     364.5     283.2.5     648.1     347.7     8.63.4     20.0     4.0     -1.4       Human Right Schutz     364.5     283.2.5     648.1     347.7     0.0     1.0     0.0     -1.1       Human Right Schutz     36.0     1.15.1     0.0     7.00     1.0     0.0     -1.1     1.1										0.0
Education Department     14.12     233.2     374.4     146.7     222.8     379.6     5.5     0.4       Emergeny Medical Services M     105.1     1235.1     1340.2     105.7     1340.6     444.6.2     -0.6     -105.4       Emplow Minescriptorum     0.0     31.3     31.3     0.0     30.4     -0.4     -0.7       Gambling Control Board     0.0     31.3     13.3     0.0     30.4     -0.6     6.17       Health Department     110.4     1333.7     1480.1     142.9     142.0     -0.6     -0.6       Human Rights Department     0.0     24.4     24.4     0.0     22.7     4     -0.1     -1.1       Human Rights Department Board     0.0     24.9     24.9     0.0     2.0     0.0     2.0     0.0     -1.1     -1.1       Internark Resources & Rehab     0.0     93.3     93.0     0.0     10.0     -0.1     -1.1       Labor & Rindustry Dept     0.1     10.0     10.0     10.0     11.2     -0.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.4</td></td<>										1.4
Emergency Medical Services Bil     8.6     0.7     9.3     8.2     1.1     9.3     0.4     -0.4       Exploy & Econ Development Devid     105.1     1225.1     1340.2     105.7     1340.6     1440.2     -0.6     -0.66										-5.1
Employ & Econ Development Dept     105.1     1235.1     1340.2     105.7     1340.5     14446.2     -06.6     -06.6       Gambling Control Board     0.0     31.3     31.3     0.0     30.4     30.4     0.0     10.7       Health Department     140.4     1339.7     1.5     0.0     2.0     0.0     -0.5       Husing Finance Agency     0.0     242.4     20.0     2.0     0.0     -0.5       Human Right Sept     37.0     3.3     40.3     32.7     4.6     37.3     4.4     -1.4       Human Right Scouel     44.5     2.0.1     -0.1     -0.1     -0.1     -0.1       Internat Right Scouel     346.5     2.82.5     648.1.1     347.7     2.00     0.0     -0.1     -0.1       Internating Right Scouel     0.0     2.43     2.0     0.0     2.5     0.0     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1     -0.1										-5.1
Explore Minnesota Tourism     457     0.3     46.0     43.0     1.0     44.0     2.7     -9.7       Gambling Control Board     0.0     31.3     31.3     0.0     30.4     30.4     0.0     10       Health Department     140.4     133.7     1480.1     142.9     127.80     142.09     2.6     6.7       Higher Ed Facilities Authority     0.0     2.42.4     2.42.4     0.0     2.37.5     2.0     0.0     4.9       Human Services Dept.     3648.5     2832.5     6.641.1     3417.6     270.0     3.6     1.22.0     0.6     0.1     0.1     0.1     0.1     0.1     0.0     1.1     0.0     1.1     0.0     1.1     0.0     1.1     0.0     1.1     0.0     1.0     0.0     1.1     0.0     1.10     0.0     1.11     0.0     1.10     1.1     1.10     0.0     1.10     0.0     1.10     0.0     1.11     0.0     0.0     0.0     1.10     0.0     1.10     0.0     1.10<										
Gambling Control Board     0.0     31.3     31.3     0.0     30.4     30.4     0.0     10       Health Degarmment     140.4     1339.7     1480.1     142.9     1275.0     1420.9     -26.8     61.7       Hunan Right South     0.0     242.4     242.4     0.0     237.5     237.5     0.0     4.4       Hunan Right South     3.3     4.4     3.4     1.4 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-106.0</td>										-106.0
Health Organment     140.4     139.7     1480.1     142.9     172.0     140.00     -2.6     6.17       Housing France Agency     0.0     2.4     2.4     2.4     0.0     2.75     2.75     0.0     4.9       Human Bights Dept     3648.5     2832.5     6481.1     3417.8     2720.3     6138.1     230.8     112.2       Indian Affairs Council     4.1     0.8     5.0     4.2     0.8     5.2     -0.1     -0.1       Investment Bange Resources & Rehab     0.0     9.9     9.3     0.0     10.04     10.04     0.0     -1.1       Labor & Industry Dept     13.1     1348.2     13.0     10.0     10.0     10.0     0.0     0.3       Marriage & Family Theray     0.0     2.0     0.0     13.0     0.0     13.0     0.0     0.3     0.0     13.0     0.0     13.0       Marriage & Family Theray     0.0     2.00     2.35     7.8     0.0     0.11       Miltary Affairis Dept     40.7     3.359.7										1.9
Ingler Ef aclifics Authority     0.0     1.5     0.0     2.0     0.0     -0.5       Housing Finance Agency     0.0     242.4     0.0     237.5     237.5     0.0     4.9       Human Rights Dept     37.0     3.3     40.3     32.7     4.6     37.3     4.4     -1.4       Human Rights Dept     37.0     3.3     40.3     32.7     4.6     37.3     4.4     -1.4       Indian Affars Concil     4.1     0.8     5.0     4.2     0.9     5.2     0.0     -0.1       Investment Board     0.0     99.3     99.3     0.0     100.4     100.4     -0.1     -1.1       Labor & Industry Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     0.8       Mariage & Family Therapy     0.0     2.0     2.0     0.0     15.0     0.0     15.0     0.0     0.0     18.0     346.5     0.2     11.0       Minecial Practice Board     0.0     13.0     339.7     40.5     30.0<		0.0								1.0
Housing Finance Agency     0.0     242.4     242.4     0.0     237.5     237.5     0.0     4.9       Human Bights Dept     37.0     3.3     40.3     32.7     46.6     37.3     44.4     -1.4       Human Berkiess Dept.     3648.5     2832.5     6481.1     3417.8     2720.3     6138.1     230.8     112.2       Indian Affairs Council     4.1     0.8     5.0     4.2     0.9     5.2     -0.1     -0.1       Irvestiment Board     0.0     24.9     0.0     125.0     13.1     408.2     421.2     0.0     5.4       Lobré Miculty Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     -5.4       Lobré Miculty Dept     0.0     13.0     13.0     0.0     12.0     0.0     2.2     0.0     0.0     2.8     2.2     5.8     12.1       Mirage Kamaly Therapy     0.0     2.0     0.0     12.5     5.8     12.2     Mirapy     12.2     5.7     2.42.2     11.0 <td>Health Department</td> <td>140.4</td> <td>1339.7</td> <td>1480.1</td> <td>142.9</td> <td>1278.0</td> <td>1420.9</td> <td>-2.6</td> <td>61.7</td> <td>59.2</td>	Health Department	140.4	1339.7	1480.1	142.9	1278.0	1420.9	-2.6	61.7	59.2
Human Sights Dept     37.0     3.3     40.3     32.7     46     37.3     44.4     -1.4       Human Services Dept     3648.5     2832.5     648.1.1     3417.8     2720.3     6138.1     230.8     112.2       Investment Board     0.0     24.9     2.4.9     0.0     25.0     26.0     0.0     -0.1       Investment Board     0.0     99.3     99.3     0.0     100.4     100.4     0.0     -1.1       Labor & Industry Dept     13.1     413.6     42.6.7     13.1     408.2     42.1.2     0.0     0.0     1.1       Labor & Industry Dept     0.0     15.1.0     0.0.0     150.2     150.0     0.0     0.0     0.8       Marriage & Family Therapy     0.0     2.0     2.0     0.0     18.8     18.9     0.0     0.0     18.9     18.9     0.0     0.0     18.9     12.2     15.5     1786.3     1801.8     5.2     42.2     14.4     14.4     14.4     14.4     14.4     14.8     14.7	Higher Ed Facilities Authority	0.0	1.5	1.5	0.0	2.0	2.0	0.0	-0.5	-0.5
Human Services Dept.     3648.5     2822.5     668.11     3478.8     2720.3     6138.4     280.8     1122       Indian Affis Council     4.1     0.0     24.9     0.0     25.0     25.0     0.0     0.0     0.0       Iron Range Resources & Rehab     0.0     99.3     99.3     0.0     100.4     100.4     0.0     -1.1       Labor & Industry Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     5.4       Labor & Industry Dept     0.0     15.0     0.0     2.3     2.3     0.0     0.0     2.8     0.0     0.0     150.2     0.0     0.0     18.9     0.0     0.0     18.9     0.0     0.0     18.9     0.0     0.0     18.9     0.0     0.1     10.0     <	Housing Finance Agency	0.0	242.4	242.4	0.0	237.5	237.5	0.0	4.9	4.9
Human Services Dept.     3648.5     282.5     648.1     347.8     2720.3     6138.1     230.8     112.2       Investment Board     0.0     24.9     24.9     0.0     25.0     25.0     0.0     -0.1       Investment Board     0.0     24.9     24.9     0.0     25.0     25.0     0.0     -0.1       Iron Range Resources & Rehab     0.0     99.3     99.3     0.0     100.4     40.0     -1.1       Labor & Indukty Opt     1.3.1     413.6     42.6     73.1     408.2     42.1     0.0     5.4       Labor & Indukty Opt     0.0     12.0     0.0     150.2     150.2     0.0     0.3     160.3     0.0     0.0     18.9     0.0     0.0     18.9     0.0     0.0     0.0     0.0     0.0     18.5     0.22.5     5.8     1.2       Mindrage Afranty Therapy     0.0     22.16     232.6     158.0     121.1     20.1     2.5     5.8     1.2       Minsta Resources Dept     112.6     52.	Human Rights Dept	37.0	3.3	40.3	32.7	4.6	37.3	4.4	-1.4	3.0
Indian Affairs Council     4.1     0.8     5.0     4.2     0.9     5.2     0.0     0.0     0.0       Investment Board     0.0     24.9     0.0     25.0     25.0     0.0     0.0     0.0       Inro Range Resources & Rehab     0.0     99.3     99.3     0.0     10.0     10.0     0.0     1.1       Labor & Industry Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     5.0       Mariage & Family Therapy     0.0     15.0     0.0     15.0     0.0     16.0     16.0     0.0     0.0       Micical Practice Board     0.0     19.0     130     355.7     40.5     308.0     348.5     0.2     11.0       Minagement & Budget     142.6     570     232.5     176.8     180.0     4.5     1.7       Minnsota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     28.2     428.2     193.4     2382.5     43.4     -116.1     Nursing Board     0.0 <td></td> <td>3648.5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>230.8</td> <td>112.2</td> <td>343.0</td>		3648.5						230.8	112.2	343.0
Investment Board     0.0     24.9     24.9     0.0     25.0     25.0     0.0     -0.1       Iron Range Resources & Rehab     0.0     93.3     99.3     0.0     100.4     100.4     0.0     -1.1       Labor & Industry Dept     13.1     443.6     426.7     13.1     0.0     150.2     0.0     0.8       Marriage & Family Therapy     0.0     151.0     151.0     0.0     150.2     0.0     0.0     160.2     100.     0.0       Medical Practice Board     0.0     19.0     19.0     0.0     18.9     18.9     0.0     0.1       Military Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     11.0       Mn Management & Budget     142.6     97.0     232.5     5.8     122.5     5.8     12.2       Mnstree Colligical Garden     113.2     96.9     210.1     85.0     171.1     286.2     2425.2       MNarree Sources Dept     471.6     1818.2     2289.8     0.0     172.3 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-0.2</td>										-0.2
Inon Range Resources & Rehab     0.0     99.3     99.3     0.0     100.4     100.4     100.4     10.1     1.1       Labor & Industry Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     5.4       Lattery     0.0     15.0     15.0     0.0     0.0     2.3     2.0     0.0     7.3       Mariage & Family Therapy     0.0     2.0     0.0     18.9     8.9     0.0     0.1       Millary Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     111.0       Min Management & Budget     142.6     97.0     236.6     138.8     95.7     242.5     5.8     1.2       Min State Academies     126.6     56.2     182.7     122.1     57.9     180.0     4.5     1.7       Minstroper     0.0     186.8     186.8     0.0     172.3     10.0     14.4       Nutrieres     0.0     2.2     3.3     64.5     2.2.7     40.5     63.2										-0.1
Labor & Industry Dept     13.1     413.6     426.7     13.1     408.2     421.2     0.0     5.4       Lottery     0.0     151.0     0.0     150.2     150.2     0.0     0.3       Mariage & Family Therapy     0.0     2.0     0.0     2.3     2.3     0.0     0.3       Medical Practice Board     0.0     19.0     0.0     18.9     18.9     0.0     0.1       Miltary Affairs Dept     40.7     313.0     359.7     40.5     308.0     348.5     0.2     11.0       Mn Maagement & Budget     112.6     56.2     1282.7     122.1     57.9     180.0     4.5     1.7       Minesota Zoological Garden     113.2     96.9     20.0     1     85.0     121.1     206.1     28.2     2.422     193.43     2362.5     43.4     -11.6       Nursing Board     0.0     7.2     7.2     0.0     3.16     0.1     0.0     -10       Office of Higher Education     25.2     33.3     64.5     22.7										-1.1
Lottery     0.0     151.0     151.0     0.0     150.2     150.2     0.0     0.8       Marriage & Family Therapy     0.0     2.0     2.0     0.0     2.3     2.3     0.0     0.0       Millary Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     110       Millary Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     110       Minsagement & Budget     142.6     97.0     239.6     138.8     95.7     222.5     5.8     1.2       Minstact Academies     126.6     56.2     182.7     122.1     57.9     180.0     4.5     -1.7       Minstrevices     20.7     221.1     222.8     428.2     1934.3     2362.5     43.4     -116.1       Nursing Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -10       Orbud Mental Hth & Dav Dis     16.9     0.0     16.9     16.9     0.0     0.0     0.0										
Martage & Family Therapy     0.0     2.0     2.0     0.0     2.3     2.3     0.0     -0.3       Medical Practice Board     0.0     19.0     19.0     0.0     18.9     18.9     0.0     0.1       Millary Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     11.0       Mn Maagement & Budget     142.6     57.0     239.6     138.8     95.7     232.5     5.8     1.2       Minstre Academies     126.6     56.2     122.7     122.1     57.9     180.0     45.5     1.7       Minnesota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     282.2     -242.2       Misure     0.0     18.8     2.0.0     172.3     172.3     0.0     14.4       Nursing Board     0.0     28.2     29.8     428.2     193.4     2362.5     43.4     -116.0       Ombud Mental Hith & De Xois     0.0     7.2     7.2     0.0     8.2     8.2     0.0										5.5
Medical Practice Board     0.0     19.0     0.0     18.9     0.0     0.1       Millary Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     11.0       Millary Affairs Dept     142.6     97.0     239.6     136.8     95.7     232.5     5.8     1.2       Mn State Academies     126.6     56.2     182.7     121.1     206.1     282.2     -242.2       Minisota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     282.2     -242.2       Mixure     0.0     186.8     106.0     172.3     172.3     0.0     14.4       Nutrain Resources Dept     471.6     1818.2     228.8     0.0     31.6     31.6     0.0     -2.7       Nursing Home Admin Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Ombudyperson for Families     4.8     0.0     16.9     0.0     16.0     10     -0.1       Optionetry Board										0.8
Military Affairs Dept     40.7     319.0     359.7     40.5     308.0     348.5     0.2     11.0       Mn Management & Budget     142.6     97.0     239.6     136.8     95.7     232.5     5.8     1.2       Mn State Academies     126.6     56.2     182.7     122.1     57.9     180.0     4.5     1.7       Minesota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     28.2     -24.2       MN.Irr     60.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Nursing Board     0.0     28.8     228.8     0.0     31.6     0.0     -2.7       Nursing Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0     -0.1       Ombud Mental Hth & Dev Dis     16.9     0.0     16.9     0.1     16.0     1.0     -0.1       Optometry Board     0.0     0.9     9.9     0.0     0.0     0.0     0.0										-0.3
Mn Management & Budget     142.6     97.0     239.6     136.8     95.7     232.5     5.8     1.2       Mn State Academies     126.6     56.2     182.7     122.1     57.9     180.0     4.5     -1.7       Minesota Zoological Garden     113.2     96.9     20.7     221.15     2232.2     15.5     1786.3     1801.8     5.2     425.2       MNstre     0.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Nursing Board     0.0     2.2     7.2     0.0     8.2     8.2     0.0     -2.7       Ombud Mental Hith & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Ombud Mental Hith & Dev Dis     16.9     0.0     9.9     0.0	Medical Practice Board	0.0	19.0	19.0	0.0	18.9	18.9	0.0	0.1	0.1
Mn State Academies     126.6     56.2     182.7     122.1     57.9     180.0     4.5     -1.7       Minnesota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     28.2     -24.2       MN.IT Services     20.7     2211.5     2232.2     15.5     1786.3     1801.8     5.2     425.2       MNsure     0.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Natural Resources Dept     471.6     1818.2     2289.8     428.2     1934.3     2362.5     43.4     -116.0       Nursing Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Ombud Mental Hth & Dev Dis     15.9     0.1     16.0     1.0     -0.1       Ombud Agental Hth & Dev Dis     15.9     0.0     1.0     1.0     0.0     -1.7       Perace Officers Board (POST)     0.0     9.3     0.0     1.0     1.0     0.0     -1.7       Perace Officers Board (POST)     0	Military Affairs Dept	40.7	319.0	359.7	40.5	308.0	348.5	0.2	11.0	11.2
Minnesota Zoological Garden     113.2     96.9     210.1     85.0     121.1     206.1     28.2     -24.2       MN.I' Services     20.7     2211.5     2232.2     15.5     1786.3     1801.8     5.2     425.2       Natural Resources Dept     471.6     1818.2     2289.8     428.2     1934.3     2362.5     43.4     -116.1       Nursing Board     0.0     2.5     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Office of Higher Education     2.5.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Optometry Board     0.0     9.3     9.3     0.0     11.0     10.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     0.5     0.5     0.0	Mn Management & Budget	142.6	97.0	239.6	136.8	95.7	232.5	5.8	1.2	7.0
MN.IT Services     20.7     2211.5     2232.2     15.5     1786.3     1801.8     5.2     425.2       MNsure     0.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Natural Resources Dept     471.6     1818.2     2289.8     428.2     1934.3     2362.5     43.4     -116.1       Nursing Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.1     16.9     0.0 <td< td=""><td>Mn State Academies</td><td>126.6</td><td>56.2</td><td>182.7</td><td>122.1</td><td>57.9</td><td>180.0</td><td>4.5</td><td>-1.7</td><td>2.7</td></td<>	Mn State Academies	126.6	56.2	182.7	122.1	57.9	180.0	4.5	-1.7	2.7
MN.IT Services     20.7     2211.5     2232.2     15.5     1786.3     1801.8     5.2     425.2       MNsure     0.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Natural Resources Dept     471.6     1818.2     2289.8     428.2     1934.3     2362.5     43.4     -116.1       Nursing Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.1     16.9     0.0 <td< td=""><td>Minnesota Zoological Garden</td><td>113.2</td><td>96.9</td><td>210.1</td><td>85.0</td><td>121.1</td><td>206.1</td><td>28.2</td><td>-24.2</td><td>4.0</td></td<>	Minnesota Zoological Garden	113.2	96.9	210.1	85.0	121.1	206.1	28.2	-24.2	4.0
MNsure     0.0     186.8     186.8     0.0     172.3     172.3     0.0     14.4       Natural Resources Dept     471.6     1818.2     2289.8     428.2     1994.3     2362.5     43.4     -116.1       Nursing Board     0.0     28.8     28.8     0.0     31.6     31.6     0.0     2.7       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     9.3     9.3     0.0     11.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     0.0     10.0     10.0     10.0       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     0.0     10.0     10.0     10.0     10.0     10.0     10.0     10.0										430.4
Natural Resources Dept     471.6     1818.2     2289.8     428.2     1934.3     2262.5     43.4     -116.1       Nursing Board     0.0     28.8     28.8     0.0     31.6     31.6     0.0     -2.7       Nursing Home Admin Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Optometry Board     0.0     0.9     0.9     0.0     0.9     0.0     <										14.4
Nursing Board     0.0     28.8     28.8     0.0     31.6     31.6     0.0     -2.7       Nursing Home Admin Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hith & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Ombud Sperson for Families     4.8     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     9.3     9.3     0.0     11.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     10.0     0.0     10.0     0.0     1.0     0.0     0.0     1.0     0.0     0.0     0.0     1.0     0.0     0.0     1.0     0.0     1.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-72.7</td>										-72.7
Nursing Home Admin Board     0.0     7.2     7.2     0.0     8.2     8.2     0.0     -1.0       Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hith & Dev Dis     16.9     0.0     15.9     0.1     16.0     1.0     -0.1       Ombud Sperson for Families     4.8     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     0.9     0.9     0.0     0.9     0.0     0.0     0.0     1.0     1.0     0.0     1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     10.0     0.0     10.0     10.0     0.										
Office of Higher Education     25.2     39.3     64.5     22.7     40.5     63.2     2.5     -1.2       Ombud Mental Hth & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Ombudsperson for Families     4.8     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     0.9     0.0     0.9     0.0     0.0     0.0     1.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     10.0     10.0     0.0     1.0     0.0     1.0       Physical Therapy Board     0.0     10.0     0.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-2.7</td>										-2.7
Ombud Mental Hith & Dev Dis     16.9     0.0     16.9     15.9     0.1     16.0     1.0     -0.1       Ombudsperson for Families     4.8     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     0.9     0.0     0.9     0.9     0.0     0.0       Perace Officers Board (POST)     0.0     9.3     9.3     0.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     10.0     10.0     10.0     0.0     1.0     0.0     1.0       Poliditic Control Agency     20.2     824.3     844.5     19.4     822.2     841.7     0.7     2.1       Private Detective Board     0.0     0.3     10.3     0.0     9.4     9.4     0.0     -1.3       Public Detective Board     2.8     0.0     0.4     9.4     0.0     -1.3       Public Safety Dept										-1.0
Ombudsperson for Families     4.8     0.0     4.8     4.6     0.0     4.6     0.2     0.0       Optometry Board     0.0     0.9     0.9     0.0     0.9     0.0     0.0       Peace Officers Board (POST)     0.0     9.3     9.3     0.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     19.6     19.6     0.0     18.6     18.6     0.0     10.0       Poliscial Therapy Board     0.0     10.0     10.0     0.0	-									1.3
Optometry Board     0.0     0.9     0.9     0.0     0.9     0.0     0.0     0.0       Perce Officers Board (POST)     0.0     9.3     9.3     0.0     11.0     10.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     19.6     19.6     0.0     18.6     88.6     0.0     10.0       Physical Therapy Board     0.0     10.0     0.0     10.0     0.0										0.9
Peace Officers Board (POST)     0.0     9.3     9.3     0.0     11.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     19.6     19.6     0.0     18.6     18.6     0.0     10.0       Physical Therapy Board     0.0     10.0     0.0     10.0     0.0     0.0     0.0     0.0     10.0       Poliatric Medicine Board     0.0     0.5     0.0     0.5     0.0     0.0     0.0     0.0     0.0       Pollution Control Agency     20.2     824.3     844.5     19.4     822.2     841.7     0.7     2.1       Private Detective Board     0.0     8.0     2.0     0.0     2.0     0.9     0.0       Public Safety Dept     393.0     16.07     203.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Safety Dept     393.0     16.07     203.7     422.1     1652.	Ombudsperson for Families									0.2
Peace Officers Board (POST)     0.0     9.3     9.3     0.0     11.0     11.0     0.0     -1.7       Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     19.6     19.6     0.0     18.6     18.6     0.0     1.0       Physical Therapy Board     0.0     10.0     0.0     10.0     1.1     0.0 <td< td=""><td>Optometry Board</td><td>0.0</td><td>0.9</td><td>0.9</td><td>0.0</td><td>0.9</td><td>0.9</td><td>0.0</td><td>0.0</td><td>0.0</td></td<>	Optometry Board	0.0	0.9	0.9	0.0	0.9	0.9	0.0	0.0	0.0
Perpich Ctr For Arts Education     71.0     23.2     94.3     58.6     30.0     88.6     12.4     -6.8       Pharmacy Board     0.0     19.6     19.6     0.0     18.6     18.6     0.0     1.0       Physical Therapy Board     0.0     10.0     0.0     10.0     0.0     0.0     0.0       Podiatric Medicine Board     0.0     0.5     0.5     0.0     0.5     0.5     0.0     0.0     10.0     0.0     0.0       Pollution Control Agency     20.2     824.3     844.5     19.4     822.2     841.7     0.7     2.1       Private Detective Board     0.0     8.0     2.0     0.0     2.0     0.9     0.0       Pyblic Safety Dept     393.0     161.07     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Safety Dept     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Safety Dept     393.0     1610.7     2003.7     422.1		0.0	9.3	9.3	0.0	11.0	11.0	0.0	-1.7	-1.7
Pharmacy Board     0.0     19.6     19.6     0.0     18.6     18.6     0.0     1.0       Physical Therapy Board     0.0     10.0     10.0     0.0     10.0     1.0     0.0     1.1     0.0     1.2     0.0     1.1     0.0     1.2     1.2     1.2     1.2     1.2     1.2										5.7
Physical Therapy Board     0.0     10.0     10.0     0.0     10.0     0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.0</td>										1.0
Podiatric Medicine Board     0.0     0.5     0.5     0.0     0.5     0.0     0.0     0.0       Pollution Control Agency     20.2     824.3     844.5     19.4     822.2     841.7     0.7     2.1       Private Detective Board     2.8     0.0     2.8     2.0     0.0     2.0     0.9     0.0       Psychology Board     0.0     8.0     0.0     9.4     9.4     0.0     -1.3       Public Facilities Authority     0.0     10.3     10.3     0.0     9.1     9.1     0.0     1.2       Public Safety Dept     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Utilities Comm     46.9     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     1.0     0.0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td>	-									0.0
Pollution Control Agency     20.2     824.3     844.5     19.4     822.2     841.7     0.7     2.1       Private Detective Board     2.8     0.0     2.8     2.0     0.0     2.0     0.9     0.0       Psychology Board     0.0     8.0     8.0     0.0     9.4     9.4     0.0     1.3       Public Facilities Authority     0.0     10.3     10.3     0.0     9.1     9.1     0.0     1.2       Public Safety Dept     393.0     161.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Safety Dept     393.0     131.7     2003.7     425.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Social Work Board     0.0     11.6     0.0     11.4     0.0     0.2										
Private Detective Board     2.8     0.0     2.8     2.0     0.0     2.0     0.9     0.0       Psychology Board     0.0     8.0     8.0     0.0     9.4     9.4     0.0     -1.3       Public Satthority     0.0     10.3     10.3     0.0     9.1     9.1     0.0     1.2       Public Satthority     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Satthy Dept     393.0     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Scial Work Board     0.0     11.6     0.0     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										0.0
Psychology Board     0.0     8.0     0.0     9.4     9.4     0.0     -1.3       Public Facilities Authority     0.0     10.3     10.3     0.0     9.1     9.1     0.0     1.2       Public Safety Dept     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Utilities Comm     46.9     0.4     47.3     454.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Schat Work Board     0.0     11.6     10.0     50.0     1.0     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										2.8
Public Facilities Authority     0.0     10.3     10.3     0.0     9.1     9.1     0.0     1.2       Public Safety Dept     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Safety Dept     46.9     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Social Work Board     0.0     11.6     0.0     5.0     0.0     5.0     1.0     0.0       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										0.9
Public Safety Dept     393.0     1610.7     2003.7     422.1     1652.6     2074.7     -29.1     -41.9       Public Utilities Comm     46.9     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     1.0     0.0       Social Work Board     0.0     11.6     0.0     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										-1.3
Public Utilities Comm     46.9     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     1.0     0.0       Social Work Board     0.0     11.6     0.0     11.4     11.4     0.0     0.2       Tax Court     9.0     0.0     8.0     0.0     8.0     1.0     0.0	Public Facilities Authority	0.0	10.3	10.3	0.0	9.1	9.1	0.0	1.2	1.2
Public Utilities Comm     46.9     0.4     47.3     45.4     0.4     45.8     1.4     0.0       Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     1.0     0.0       Social Work Board     0.0     11.6     0.0     11.4     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0	Public Safety Dept	393.0	1610.7	2003.7	422.1	1652.6	2074.7	-29.1	-41.9	-71.0
Racing Commission     0.2     8.9     9.2     1.3     7.9     9.2     -1.0     1.0       Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     1.0     0.0       Social Work Board     0.0     11.6     0.0     11.4     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										1.4
Revenue Dept     1313.6     81.0     1394.6     1230.7     72.1     1302.9     82.8     8.9       Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     5.0     1.0     0.0       Social Work Board     0.0     11.6     11.6     0.0     11.4     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										0.0
Sentencing Guidelines Comm     6.0     0.0     6.0     5.0     0.0     5.0     1.0     0.0       Social Work Board     0.0     11.6     11.6     0.0     11.4     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										91.7
Social Work Board     0.0     11.6     11.6     0.0     11.4     0.0     0.2       Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										
Tax Court     9.0     0.0     9.0     8.0     0.0     8.0     1.0     0.0										1.0
										0.2
Transportation Dept     6.9     4737.8     4744.6     5.1     4615.0     4620.1     1.8     122.7										1.0
	Transportation Dept	6.9	4737.8		5.1			1.8	122.7	124.5
Veterans Affairs Dept     93.8     1131.9     1225.7     88.3     1086.7     1175.0     5.5     45.2	Veterans Affairs Dept	93.8	1131.9	1225.7	88.3	1086.7	1175.0	5.5	45.2	50.8
Veterinary Medicine Board 0.0 1.8 1.8 0.0 2.0 2.0 0.0 -0.2	Veterinary Medicine Board	0.0	1.8	1.8	0.0	2.0	2.0	0.0	-0.2	-0.2
Water & Soil Resources Board 40.8 63.4 104.2 35.9 57.6 93.5 4.9 5.8										10.7

# MANAGEMENT AND BUDGET

## Fulltime Equivalent Employment by State Agency- Fiscal Year 2017 Third Quarter (January-March)

Executive Summary

This report identifies Full Time Equivalencies (FTEs) from a specified quarter. The number does not reflect a headcount, but rather all hours recorded by state employees divided by 40 hours for each week. In analyzing the report, it is important to know that most quarters include 7 pay periods. The third quarter of 2017 included 6 pay periods.

Total-State Agencies     11732.9     21280.0     33012.8     11230.1     20767.4     31997.5     500       Constitutional Offices       Attorney General     291.6     45.4     337.0     289.8     42.6     332.3     Governors Office     38.8     9.2     48.0     27.2     15.2     42.5     1       Secretary of State     47.5     34.1     81.6     49.8     28.8     78.6     -
Workers Comp Court of Appeals     0.0     12.0     12.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     0.0     11.8     11.8     0.0     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0     0.0     11.8     11.8     0.0
Total- State Agencies     11732.9     21280.0     33012.8     11230.1     20767.4     31997.5     502.8       Constitutional Offices     Attorney General     291.6     45.4     337.0     289.8     42.6     332.3     1.9       Governors Office     38.8     9.2     48.0     27.2     15.2     42.5     11.5       Secretary of State     47.5     34.1     81.6     49.8     28.8     78.6     -2.3
Constitutional Offices       Attorney General     291.6     45.4     337.0     289.8     42.6     332.3     1.9       Sovernors Office     38.8     9.2     48.0     27.2     15.2     42.5     11.5       Secretary of State     47.5     34.1     81.6     49.8     28.8     78.6     -2.3
Zeneral     291.6     45.4     337.0     289.8     42.6     332.3     1.9       Governors Office     38.8     9.2     48.0     27.2     15.2     42.5     11.5       ecretary of State     47.5     34.1     81.6     49.8     28.8     78.6     -2.3
Sovernors Office     38.8     9.2     48.0     27.2     15.2     42.5     11.5       Secretary of State     47.5     34.1     81.6     49.8     28.8     78.6     -2.3
Secretary of State 47.5 34.1 81.6 49.8 28.8 78.6 -2.3
State Auditor     18.6     64.5     83.1     19.4     67.0     86.3     -0.7
Total- Constitutional Offices 396.6 153.1 549.7 386.2 153.5 539.7 10.4
Fotal Executive Branch Including
Constitutional Offices     12129.4     21433.1     33562.5     11616.2     20921.0     32537.2     513.2
ludicial Branch
Court of Appeals 89.6 0.0 89.6 90.4 0.0 90.4 -0.8
Judicial Standards Board     2.3     0.0     2.3     2.6     0.0     2.6     -0.3
Public Defense Board     698.6     0.0     698.7     650.9     0.4     651.2     47.8
State Guardian ad Litem Board     198.9     0.0     198.9     180.7     0.7     181.3     18.2
Supreme Court     222.8     73.9     296.7     223.9     73.4     297.3     -1.2
Trial Courts     2354.5     45.8     2400.3     2280.7     35.7     2316.4     73.8
otal-Judicial Branch 3566.8 119.7 3686.4 3429.2 110.1 3539.2 137.6
egislative Branch CC-Leg Coordinating Comm 80.7 7.5 88.1 77.5 9.8 87.3 3.1
LCC-Leg Coordinating Comm     80.7     7.5     88.1     77.5     9.8     87.3     3.1       Legislative Auditor     56.9     0.0     56.9     58.7     0.0     58.7     -1.8
Legislative Auditor 35.7 0.0 35.7 -1.6 Total-Legislative Branch 137.5 7.5 146.0 136.2 9.8 146.0 1.4
Udi- Legislatve Branch 137.3 7.3 143.0 130.2 3.0 140.0 1.4
tetirement Agencies
IN State Retirement System 0.0 116.8 116.8 0.0 113.7 113.7 0.0
Public Employees Retire Assoc     0.0     93.6     93.6     0.0     94.4     0.0
reachers Retirement Assoc     0.0     84.4     84.4     0.0     85.2     0.0
Fotal- Retirement Agencies     0.0     294.9     0.0     293.3     293.3     0.0
rand Total 15,833.8 21,855.1 37,688.9 15,181.6 21,334.1 36,515.7 652.2

Source: SEMA4 Query BIAA\_FTE\_HISTORY\_FY\_AGENCY