

**FTE DATA**  
(20 Largest Agencies)  
July 2011

AGENCY NAME	7/1/07 FY08	7/1/08 FY09	7/1/09 FY10	7/1/10 FY11	7/1/11 FY12 Authorized GAA	6/1/2011 FTE	7/1/2011 FTE					07/01/2011 FTE					7/1/2011 FTE	Percent Change in FTE from				Percent Change in FTE from Prior Year	Percent Change in FTE from Prior Month	Vacancy Rate				
	Statewide	Statewide	Statewide	Statewide	Statewide	Statewide	Exempt - Budgeted Positions			Exempt - Non Budgeted		Classified - Budgeted Positions			Classified - Non-Budgeted		Statewide	Fiscal Year(s)				6/1/2011	7/1/2011	Statewide				
	Total	Total	Total	Total	Totals	Totals	Exem	Temp Extr	Strm Extr	Total	Temp Extr	Total	Perm	Term Strm	Temp Tmpt	Total	Temp TMP	Temp T180	Temp NB180	Total	Totals	FY08	FY09	FY10	FY11	6/1/2010	7/1/2011	Vacancy
Administrative Office of the Courts	425.00	445.00	438.00	437.00	422.00	426.00	352.00	2.00	67.00	421.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.00	-0.71%	-5.17%	-3.65%	-3.43%	-2.52%	-0.94%	
2nd Judicial District Court	334.00	343.00	351.00	344.00	350.00	348.00	312.00	1.00	35.00	348.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	4.79%	2.04%	-0.28%	1.74%	0.00%	0.57%	
Bernalillo Metropolitan Court	324.00	324.00	327.00	312.00	307.00	310.00	273.00	0.00	34.00	307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.00	-5.25%	-5.25%	-6.12%	-1.60%	-2.21%	-0.97%	
Taxation & Revenue Department	999.00	1,105.00	1,080.00	1,045.00	962.00	982.00	11.00	0.00	0.00	11.00	0.00	0.00	905.00	26.00	12.00	943.00	0.00	3.00	5.00	8.00	962.00	-3.70%	-12.94%	-10.93%	-7.94%	-8.65%	-2.04%	
General Services Department	290.00	324.00	320.00	299.00	269.00	268.00	10.00	2.00	1.00	13.00	0.00	0.00	255.00	1.00	0.00	256.00	0.00	0.00	0.00	0.00	269.00	-7.24%	-16.98%	-15.94%	-10.03%	-12.70%	0.37%	
Public Defender	346.00	374.00	363.00	344.00	331.00	329.00	7.00	0.00	0.00	7.00	0.00	0.00	321.00	3.00	0.00	324.00	0.00	0.00	0.00	0.00	331.00	-4.34%	-11.50%	-8.82%	-3.78%	-4.91%	0.61%	
Regulation & Licensing Dept	288.00	297.00	285.00	263.00	239.00	241.00	8.00	0.00	0.00	8.00	0.00	0.00	225.00	6.00	0.00	231.00	0.00	0.00	0.00	0.00	239.00	-17.01%	-19.53%	-16.14%	-9.13%	-8.37%	-0.83%	
Department of Cultural Affairs	572.00	543.00	528.00	502.00	455.00	469.00	13.00	0.00	0.00	13.00	0.00	0.00	361.00	80.00	1.00	442.00	0.00	0.00	0.00	0.00	455.00	-20.45%	-16.21%	-13.83%	-9.36%	-9.98%	-2.99%	
Enrgy, Minrils & Ntrl Rsrcs Dept	1,011.00	1,051.00	763.00	765.00	809.00	787.00	277.00	0.00	0.00	277.00	1.00	1.00	342.00	44.00	116.00	502.00	0.00	29.00	0.00	29.00	809.00	-19.98%	-23.03%	6.03%	5.75%	5.50%	2.80%	
Ofc of the State Engineer	341.00	346.00	331.00	311.00	279.00	279.00	7.00	0.00	0.00	7.00	0.00	0.00	263.00	8.00	0.00	271.00	0.00	0.00	1.00	1.00	279.00	-18.18%	-19.36%	-15.71%	-10.29%	-11.71%	0.00%	
Human Services Department	1,779.00	1,878.00	1,848.00	1,787.00	1,721.00	1,711.00	7.00	0.00	0.00	7.00	1.00	1.00	1,540.00	153.00	20.00	1,713.00	0.00	0.00	0.00	0.00	1,721.00	-3.26%	-8.36%	-6.87%	-3.69%	-6.04%	0.58%	
Dept of Workforce Solutions	501.00	476.00	502.00	528.00	501.00	482.00	6.00	11.00	0.00	17.00	0.00	0.00	369.00	62.00	0.00	431.00	0.00	0.00	53.00	53.00	501.00	0.00%	5.25%	-0.20%	-5.11%	-8.71%	3.94%	
Dept of Vocational Rehabilitation	308.00	298.00	282.00	268.00	237.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	217.00	20.00	0.00	237.00	0.00	0.00	0.00	0.00	237.00	-23.05%	-20.47%	-15.96%	-11.57%	-12.90%	-2.47%	
Department of Health	3,646.00	3,819.00	3,810.00	3,692.00	3,347.00	3,351.00	10.00	2.00	0.00	12.00	0.00	0.00	2,469.00	828.00	21.00	3,318.00	15.00	2.00	0.00	17.00	3,347.00	-8.20%	-12.36%	-12.15%	-9.34%	-9.77%	-0.12%	
Department of Environment	645.00	672.00	651.00	608.00	560.00	565.00	5.00	0.00	0.00	5.00	0.00	0.00	238.00	316.00	0.00	554.00	0.00	1.00	0.00	1.00	560.00	-13.18%	-16.67%	-13.98%	-7.89%	-7.53%	-0.88%	
Children, Youth & Families Dept	1,865.00	1,945.00	1,985.00	1,891.00	1,814.00	1,829.00	44.00	1.00	0.00	45.00	0.00	0.00	1,693.00	69.00	0.00	1,762.00	0.00	4.00	3.00	7.00	1,814.00	-2.73%	-6.74%	-8.61%	-4.07%	-3.53%	-0.82%	
New Mexico Corrections Dept	2,093.00	2,203.00	2,211.00	2,099.00	1,953.00	1,945.00	79.00	0.00	2.00	81.00	11.00	11.00	1,830.00	31.00	0.00	1,861.00	0.00	0.00	0.00	0.00	1,953.00	-6.69%	-11.35%	-11.67%	-6.96%	-8.43%	0.41%	
Department of Public Safety	581.00	602.00	601.00	574.00	1,053.00	1,051.00	503.00	0.00	0.00	503.00	0.00	0.00	468.00	81.00	0.00	549.00	0.00	1.00	0.00	1.00	1,053.00	81.24%	74.92%	75.21%	83.45%	83.10%	0.19%	
Department of Transportation	2,536.00	2,460.00	2,377.00	2,219.00	2,055.00	2,047.00	6.00	3.00	0.00	9.00	0.00	0.00	1,975.00	40.00	0.00	2,015.00	0.00	31.00	0.00	31.00	2,055.00	-18.97%	-16.46%	-13.55%	-7.38%	-9.06%	0.39%	
Public Education Department	273.00	291.00	279.00	256.00	237.00	242.00	6.00	2.00	0.00	8.00	0.00	0.00	142.00	85.00	0.00	227.00	0.00	2.00	0.00	2.00	237.00	-13.19%	-18.56%	-15.05%	-7.42%	-5.84%	-2.07%	
<b>TOTAL (20 Largest Agencies)</b>	<b>19,157.00</b>	<b>19,796.00</b>	<b>19,332.00</b>	<b>18,544.00</b>	<b>17,901.00</b>	<b>17,905.00</b>	<b>1,936.00</b>	<b>24.00</b>	<b>139.00</b>	<b>2,099.00</b>	<b>16.00</b>	<b>16.00</b>	<b>13,613.00</b>	<b>1,853.00</b>	<b>170.00</b>	<b>15,636.00</b>	<b>15.00</b>	<b>73.00</b>	<b>62.00</b>	<b>150.00</b>	<b>17,901.00</b>	<b>-6.56%</b>	<b>-9.57%</b>	<b>-7.40%</b>	<b>-3.47%</b>	<b>-2.77%</b>	<b>-0.02%</b>	
<b>All Other Agencies Total</b>	<b>5,229.00</b>	<b>5,504.00</b>	<b>5,408.00</b>	<b>5,257.00</b>	<b>4,711.00</b>	<b>4,688.00</b>	<b>2,312.00</b>	<b>26.00</b>	<b>153.00</b>	<b>2,491.00</b>	<b>28.00</b>	<b>28.00</b>	<b>2,155.00</b>	<b>205.00</b>	<b>2.00</b>	<b>2,362.00</b>	<b>0.00</b>	<b>14.00</b>	<b>56.00</b>	<b>70.00</b>	<b>4,711.00</b>	<b>-9.91%</b>	<b>-14.41%</b>	<b>-12.89%</b>	<b>-10.39%</b>	<b>-19.20%</b>	<b>0.49%</b>	
<b>Grand Total</b>	<b>24,386.00</b>	<b>25,300.00</b>	<b>24,740.00</b>	<b>23,801.00</b>	<b>22,612.00</b>	<b>22,593.00</b>	<b>4,248.00</b>	<b>50.00</b>	<b>292.00</b>	<b>4,590.00</b>	<b>44.00</b>	<b>44.00</b>	<b>15,768.00</b>	<b>2,058.00</b>	<b>172.00</b>	<b>17,998.00</b>	<b>15.00</b>	<b>87.00</b>	<b>118.00</b>	<b>220.00</b>	<b>22,612.00</b>	<b>-7.27%</b>	<b>-10.62%</b>	<b>-8.60%</b>	<b>-5.00%</b>	<b>-7.91%</b>	<b>0.08%</b>	

\*\* Current totals include the Salary Administration Plan of EXOT

\*\* Department of Public Safety includes the Salary Administration Plan for STPL

\*\*The Vacancy Rate Column will be calculated next month, the data required for this calculation is filled and unfilled FTE count, which was not available for this month.