

MDHHS Personnel – Related Costs – Report #5

(FY2016 Appropriation Act - Public Act 84 of 2015)

February 5, 2016

Sec. 280. *By the fifth business day of each month, the department shall provide a report to the house and senate appropriations committees, the house and senate fiscal agencies, the house and senate policy offices, and the state budget director that provides all of the following for each line item in part 1 containing personnel-related costs, including the specific individual amounts for salaries and wages, payroll taxes, and fringe benefits:*

(a) FTE authorization.

(b) Spending authorization for personnel-related costs, by fund source, under the spending plan.

(c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.

(d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.

(e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Act - Public Act 84 of 2015)

February 5, 2016

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending January 16, 2016, which includes 7.7 pay periods in FY2016.

The projected year-end balances are derived by comparing projected expenditures for the fiscal year to an economics base (the portion of a line item that is recognized as personnel-related for purposes of calculating annual economic adjustments). If a line item also contains non-personnel expenses, program managers are responsible for managing within the limitations of the entire line item. They do not have to limit personnel spending to the amount of the economics base.

Some of the former human services line items are projected to have lapses due to a hiring freeze that was not lifted until 10/27/15. While lapses due to vacancies are expected in FY 2016, we do not anticipate the lapses to carry forward into FY 2017 as vacancies are being filled.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 5
(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 102 Departmentwide Administration

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	189.8	0.0	62.0	0.0	0.0	0.0	127.8
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Departmental administration and management

455.2

Spending Plan Authorization (b)

State Employee Wages	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0

YTD Personnel Expenditure (c)

State Employee Wages	6,870.6	48.1	3,483.4	0.0	0.0	82.4	3,256.7
State Employee Benefits	4,965.7	34.8	2,517.6	0.0	0.0	59.6	2,353.7
State Employee Payroll Taxes	506.1	3.5	256.6	0.0	0.0	6.1	239.9

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Developmental disabilities council and projects

10.0

Spending Plan Authorization (b)

State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	131.0	0.0	131.0	0.0	0.0	0.0	0.0
State Employee Benefits	90.0	0.0	90.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	9.5	0.0	9.5	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of inspector general

177.0

Spending Plan Authorization (b)

State Employee Wages	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8

YTD Personnel Expenditure (c)

State Employee Wages	2,726.9	24.5	1,688.0	0.0	0.0	0.0	1,014.4
State Employee Benefits	1,964.6	17.7	1,216.1	0.0	0.0	0.0	730.8
State Employee Payroll Taxes	199.1	1.8	123.2	0.0	0.0	0.0	74.1

Projected Year-end balances (d)

State Employee Wages	(75.1)	(0.7)	(46.5)	0.0	0.0	0.0	(27.9)
State Employee Benefits	524.2	4.7	324.5	0.0	0.0	0.0	195.0
State Employee Payroll Taxes	34.2	0.3	21.2	0.0	0.0	0.0	12.7

Terminal pay and other employee costs

0.0

Spending Plan Authorization (b)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	1,261.0	0.0	856.8	0.0	0.0	0.0	404.2
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 103 Child Support Enforcement

179.7

Child support enforcement

Spending Plan Authorization (b)

State Employee Wages	10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits	7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes	771.0	0.0	494.4	0.0	0.0	0.0	276.6

YTD Personnel Expenditure (c)

State Employee Wages	2,716.0	0.0	1,792.6	0.0	0.0	0.0	923.4
State Employee Benefits	2,006.2	0.0	1,324.1	0.0	0.0	0.0	682.1
State Employee Payroll Taxes	201.2	0.0	132.8	0.0	0.0	0.0	68.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits	364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes	36.3	0.0	24.2	0.0	0.0	0.0	12.0

YTD Personnel Expenditure (c)

State Employee Wages	122.1	0.0	80.6	0.0	0.0	0.0	41.5
State Employee Benefits	78.7	0.0	51.9	0.0	0.0	0.0	26.8
State Employee Payroll Taxes	9.1	0.0	6.0	0.0	0.0	0.0	3.1

Projected Year-end balances (d)

State Employee Wages	6.8	0.0	4.5	0.0	0.0	0.0	2.3
State Employee Benefits	55.2	0.0	36.4	0.0	0.0	0.0	18.8
State Employee Payroll Taxes	1.0	0.0	0.7	0.0	0.0	0.0	0.3

Sec. 104 Community Services and Outreach

16.0

Bureau of community services and outreach

Spending Plan Authorization (b)

State Employee Wages	882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits	645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	67.5	0.0	67.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	238.0	0.0	238.0	0.0	0.0	0.0	0.0
State Employee Benefits	169.2	0.0	169.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.5	0.0	17.5	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Domestic violence prevention and treatment

14.6

Spending Plan Authorization (b)

State Employee Wages	438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits	310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes	33.5	0.0	28.6	0.0	0.0	2.2	2.7

YTD Personnel Expenditure (c)

State Employee Wages	109.7	0.0	93.5	0.0	0.0	7.3	9.0
State Employee Benefits	77.5	0.0	66.0	0.0	0.0	5.1	6.3
State Employee Payroll Taxes	8.0	0.0	6.8	0.0	0.0	0.5	0.7

Projected Year-end balances (d)

State Employee Wages	7.5	0.0	6.4	0.0	0.0	0.5	0.6
State Employee Benefits	(8.1)	0.0	(6.9)	0.0	0.0	(0.5)	(0.7)
State Employee Payroll Taxes	1.0	0.0	0.9	0.0	0.0	0.1	0.1

Rape prevention and services

0.5

Spending Plan Authorization (b)

State Employee Wages	54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits	38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes	4.1	0.0	1.7	0.0	0.0	2.5	0.0

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan community service commission

15.0

Spending Plan Authorization (b)

State Employee Wages	574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits	434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes	44.0	0.0	40.3	0.0	0.2	0.0	3.5

YTD Personnel Expenditure (c)

State Employee Wages	125.0	0.0	114.5	0.0	0.5	0.0	10.1
State Employee Benefits	95.2	0.0	87.2	0.0	0.4	0.0	7.7
State Employee Payroll Taxes	9.1	0.0	8.3	0.0	0.0	0.0	0.7

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 105. Children's Services Agency - Child Welfare

Children's services administration	166.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418.0
State Employee Benefits	7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276.7
State Employee Payroll Taxes	784.2	0.0	446.2	0.0	0.0	0.0	338.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,470.3	0.0	1,405.6	0.0	0.0	0.0	1,064.7
State Employee Benefits	1,773.4	0.0	1,009.1	0.0	0.0	0.0	764.3
State Employee Payroll Taxes	179.2	0.0	102.0	0.0	0.0	0.0	77.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	347.0	0.0	197.4	0.0	0.0	0.0	149.6
State Employee Benefits	785.8	0.0	447.1	0.0	0.0	0.0	338.7
State Employee Payroll Taxes	58.1	0.0	33.1	0.0	0.0	0.0	25.0
Title IV-E compliance and accountability office	4.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	221.6	0.0	127.4	0.0	0.0	0.0	94.2
State Employee Benefits	143.4	0.0	82.5	0.0	0.0	0.0	61.0
State Employee Payroll Taxes	17.0	0.0	9.7	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	54.4	0.0	31.3	0.0	0.0	0.0	23.1
State Employee Benefits	34.0	0.0	19.6	0.0	0.0	0.0	14.5
State Employee Payroll Taxes	4.1	0.0	2.4	0.0	0.0	0.0	1.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	9.8	0.0	5.6	0.0	0.0	0.0	4.2
State Employee Benefits	13.2	0.0	7.6	0.0	0.0	0.0	5.6
State Employee Payroll Taxes	2.1	0.0	1.2	0.0	0.0	0.0	0.9
Child welfare institute	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,516.8
State Employee Benefits	2,106.3	0.0	1,213.2	0.0	0.0	0.0	893.1
State Employee Payroll Taxes	273.7	0.0	157.6	0.0	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	798.5	0.0	459.9	0.0	0.0	0.0	338.6
State Employee Benefits	587.3	0.0	338.3	0.0	0.0	0.0	249.0
State Employee Payroll Taxes	58.2	0.0	33.5	0.0	0.0	0.0	24.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	573.0	0.0	330.0	0.0	0.0	0.0	243.0
State Employee Benefits	(34.8)	0.0	(20.0)	0.0	0.0	0.0	(14.8)
State Employee Payroll Taxes	70.9	0.0	40.8	0.0	0.0	0.0	30.1
Child welfare field staff - caseload compliance	2,511.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits	96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes	9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	31,343.0	0.0	19,495.3	0.0	0.0	0.0	11,847.7
State Employee Benefits	24,093.2	0.0	14,986.0	0.0	0.0	0.0	9,107.2
State Employee Payroll Taxes	2,305.4	0.0	1,434.0	0.0	0.0	0.0	871.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance	320.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits	13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes	1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,606.9	0.0	2,672.0	0.0	0.0	0.0	1,934.9
State Employee Benefits	3,473.0	0.0	2,014.3	0.0	0.0	0.0	1,458.7
State Employee Payroll Taxes	337.7	0.0	195.9	0.0	0.0	0.0	141.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(342.5)	0.0	(198.7)	0.0	0.0	0.0	(143.9)
State Employee Benefits	1,020.8	0.0	592.1	0.0	0.0	0.0	428.7
State Employee Payroll Taxes	112.3	0.0	65.1	0.0	0.0	0.0	47.2
Education planners	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits	621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes	61.4	0.0	39.9	0.0	0.0	0.0	21.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	196.9	0.0	128.0	0.0	0.0	0.0	68.9
State Employee Benefits	142.9	0.0	92.9	0.0	0.0	0.0	50.0
State Employee Payroll Taxes	14.5	0.0	9.4	0.0	0.0	0.0	5.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(28.0)	0.0	(18.2)	0.0	0.0	0.0	(9.8)
State Employee Benefits	43.8	0.0	28.5	0.0	0.0	0.0	15.3
State Employee Payroll Taxes	5.1	0.0	3.3	0.0	0.0	0.0	1.8

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits		2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes		225.7	0.0	149.0	0.0	0.0	0.0	76.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		601.5	0.0	397.0	0.0	0.0	0.0	204.5
State Employee Benefits		463.7	0.0	306.0	0.0	0.0	0.0	157.7
State Employee Payroll Taxes		43.9	0.0	29.0	0.0	0.0	0.0	14.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		633.7	0.0	418.2	0.0	0.0	0.0	215.5
State Employee Benefits		682.8	0.0	450.6	0.0	0.0	0.0	232.2
State Employee Payroll Taxes		67.7	0.0	44.7	0.0	0.0	0.0	23.0
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		38,133.7	0.0	25,930.9	0.0	0.0	0.0	12,202.8
State Employee Benefits		29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes		2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		10,549.1	0.0	7,173.4	0.0	0.0	0.0	3,375.7
State Employee Benefits		7,638.8	0.0	5,194.4	0.0	0.0	0.0	2,444.4
State Employee Payroll Taxes		778.8	0.0	529.6	0.0	0.0	0.0	249.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits		3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes		365.4	2.2	227.7	0.0	0.0	0.0	135.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,302.9	7.8	811.7	0.0	0.0	0.0	483.4
State Employee Benefits		897.5	5.4	559.1	0.0	0.0	0.0	333.0
State Employee Payroll Taxes		99.4	0.6	61.9	0.0	0.0	0.0	36.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(61.8)	(0.4)	(38.5)	0.0	0.0	0.0	(22.9)
State Employee Benefits		62.9	0.4	39.2	0.0	0.0	0.0	23.3
State Employee Payroll Taxes		(1.1)	(0.0)	(0.7)	0.0	0.0	0.0	(0.4)
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits		1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes		130.2	0.0	76.3	0.0	0.0	0.0	53.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		452.9	0.0	265.4	0.0	0.0	0.0	187.5
State Employee Benefits		319.8	0.0	187.4	0.0	0.0	0.0	132.4
State Employee Payroll Taxes		33.2	0.0	19.5	0.0	0.0	0.0	13.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(27.6)	0.0	(16.2)	0.0	0.0	0.0	(11.4)
State Employee Benefits		80.4	0.0	47.1	0.0	0.0	0.0	33.3
State Employee Payroll Taxes		15.5	0.0	9.1	0.0	0.0	0.0	6.4
Child care fund administration	6.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits		328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes		31.0	0.0	0.0	0.0	0.0	0.0	31.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		80.6	0.0	0.0	0.0	0.0	0.0	80.6
State Employee Benefits		68.4	0.0	0.0	0.0	0.0	0.0	68.4
State Employee Payroll Taxes		6.7	0.0	0.0	0.0	0.0	0.0	6.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		30.2	0.0	0.4	0.0	0.0	0.0	29.8
State Employee Benefits		44.9	0.0	0.3	0.0	0.0	0.0	44.6
State Employee Payroll Taxes		2.3	0.0	0.0	0.0	0.0	0.0	2.3
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits		556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes		60.5	0.0	27.8	0.0	0.0	0.0	32.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		155.5	0.0	71.4	0.0	0.0	0.0	84.1
State Employee Benefits		105.5	0.0	48.4	0.0	0.0	0.0	57.1
State Employee Payroll Taxes		11.6	0.0	5.3	0.0	0.0	0.0	6.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		212.6	0.0	97.6	0.0	0.0	0.0	115.0
State Employee Benefits		173.8	0.0	79.8	0.0	0.0	0.0	94.0
State Employee Payroll Taxes		21.0	0.0	9.6	0.0	0.0	0.0	11.4

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits		262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes		25.9	0.0	20.0	0.0	0.0	0.0	5.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		94.5	0.0	72.9	0.0	0.0	0.0	21.6
State Employee Benefits		65.6	0.0	50.6	0.0	0.0	0.0	15.0
State Employee Payroll Taxes		7.1	0.0	5.5	0.0	0.0	0.0	1.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(13.3)	0.0	(10.3)	0.0	0.0	0.0	(3.0)
State Employee Benefits		13.2	0.0	10.2	0.0	0.0	0.0	3.0
State Employee Payroll Taxes		0.1	0.0	0.1	0.0	0.0	0.0	0.0
Psychotropic oversight	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		199.8	0.0	0.0	0.0	0.0	0.0	199.8
State Employee Benefits		148.2	0.0	0.0	0.0	0.0	0.0	148.2
State Employee Payroll Taxes		15.3	0.0	0.0	0.0	0.0	0.0	15.3
Family preservation and prevention services administration	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits		417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes		43.1	0.0	42.9	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		167.7	0.0	167.0	0.0	0.0	0.0	0.7
State Employee Benefits		107.7	0.0	107.3	0.0	0.0	0.0	0.4
State Employee Payroll Taxes		12.6	0.0	12.5	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(10.1)	0.0	(10.1)	0.0	0.0	0.0	(0.0)
State Employee Benefits		11.2	0.0	11.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		(1.1)	0.0	(1.1)	0.0	0.0	0.0	(0.0)
Child abuse and neglect - Children's Justice Act	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits		46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18.0	0.0	18.0	0.0	0.0	0.0	0.0
State Employee Benefits		10.9	0.0	10.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.4	0.0	1.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0
State Employee Benefits		5.0	0.0	5.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.7	0.0	0.7	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits		337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes		37.8	0.0	12.0	0.0	0.0	23.8	2.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		99.8	0.0	31.6	0.0	0.0	62.8	5.4
State Employee Benefits		78.2	0.0	24.8	0.0	0.0	49.2	4.2
State Employee Payroll Taxes		7.3	0.0	2.3	0.0	0.0	4.6	0.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		83.2	0.0	28.0	0.0	0.0	55.2	0.0
State Employee Benefits		32.4	0.0	10.9	0.0	0.0	21.5	0.0
State Employee Payroll Taxes		6.8	0.0	2.3	0.0	0.0	4.5	0.0
Child welfare licensing	57.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,010.0	0.0	2,937.8	0.0	0.0	0.0	72.2
State Employee Benefits		2,232.3	0.0	2,178.8	0.0	0.0	0.0	53.6
State Employee Payroll Taxes		230.3	0.0	224.7	0.0	0.0	0.0	5.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,152.2	0.0	1,124.5	0.0	0.0	0.0	27.7
State Employee Benefits		933.2	0.0	910.8	0.0	0.0	0.0	22.4
State Employee Payroll Taxes		90.2	0.0	88.0	0.0	0.0	0.0	2.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(311.6)	0.0	0.0	0.0	0.0	0.0	(311.6)
State Employee Benefits		(192.4)	0.0	0.0	0.0	0.0	0.0	(192.4)
State Employee Payroll Taxes		(16.0)	0.0	0.0	0.0	0.0	0.0	(16.0)

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 106. Children's Services Agency - Juvenile Justice

Bay pines center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits		0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes		0.0	0.0	97.1	0.0	0.0	79.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	0.0	321.1	0.0	0.0	262.8
State Employee Benefits		0.0	0.0	239.5	0.0	0.0	196.0
State Employee Payroll Taxes		0.0	0.0	23.4	0.0	0.0	19.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0
Shawono center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits		0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes		0.0	0.0	103.6	0.0	0.0	84.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	0.0	369.6	0.0	0.0	302.4
State Employee Benefits		0.0	0.0	267.5	0.0	0.0	218.8
State Employee Payroll Taxes		0.0	0.0	27.2	0.0	0.0	22.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0
Community support services	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	72.3
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	47.9
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	5.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	5.8
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	21.4
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.7
Juvenile justice administration and maintenance	22.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits		0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes		0.0	2.1	9.9	0.0	0.0	81.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	6.4	29.4	0.0	0.0	241.2
State Employee Benefits		0.0	4.4	20.1	0.0	0.0	165.1
State Employee Payroll Taxes		0.0	0.5	2.2	0.0	0.0	17.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	(43.2)	3.4	0.0	0.0	71.5
State Employee Benefits		0.0	(19.2)	12.8	0.0	0.0	127.3
State Employee Payroll Taxes		0.0	(3.3)	0.2	0.0	0.0	5.2
Juvenile accountability block grant	0.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits		0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes		0.0	1.6	0.0	0.0	0.0	0.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits		0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes		0.0	1.6	0.0	0.0	0.0	0.1
Committee on juvenile justice administration	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits		0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes		0.0	5.8	0.0	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		0.0	6.2	0.0	0.0	0.0	11.7
State Employee Benefits		0.0	5.1	0.0	0.0	0.0	9.7
State Employee Payroll Taxes		0.0	0.5	0.0	0.0	0.0	0.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages		0.0	34.5	0.0	0.0	0.0	64.8
State Employee Benefits		0.0	26.7	0.0	0.0	0.0	50.2
State Employee Payroll Taxes		0.0	2.6	0.0	0.0	0.0	5.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

State Employee Wages	414.9	0.0	414.9	0.0	0.0	0.0	0.0
State Employee Benefits	306.0	0.0	306.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	31.7	0.0	31.7	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Benefits	74.2	0.0	74.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	8.0	0.0	8.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	(0.0)	0.0	(0.0)	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,693.5

Spending Plan Authorization (b)

State Employee Wages	252,567.0	3,788.5	148,509.4	0.0	0.0	0.0	100,269.1
State Employee Benefits	191,406.9	2,871.1	112,547.3	0.0	0.0	0.0	75,988.5
State Employee Payroll Taxes	19,321.4	289.8	11,361.0	0.0	0.0	0.0	7,670.6

YTD Personnel Expenditure (c)

State Employee Wages	70,100.9	1,051.5	41,219.3	0.0	0.0	0.0	27,830.1
State Employee Benefits	53,579.1	803.7	31,504.5	0.0	0.0	0.0	21,270.9
State Employee Payroll Taxes	5,159.7	77.4	3,033.9	0.0	0.0	0.0	2,048.4

Projected Year-end balances (d)

State Employee Wages	(1,669.2)	(25.0)	(981.5)	0.0	0.0	0.0	(662.7)
State Employee Benefits	744.1	11.2	437.5	0.0	0.0	0.0	295.4
State Employee Payroll Taxes	925.1	13.9	544.0	0.0	0.0	0.0	367.3

Donated funds positions

538.0

Spending Plan Authorization (b)

State Employee Wages	32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits	24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes	2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,881.0	7.5	963.1	340.5	569.9	0.0	0.0
State Employee Benefits	1,490.4	6.0	763.1	269.8	451.6	0.0	0.0
State Employee Payroll Taxes	140.0	0.6	71.7	25.3	42.4	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	23,351.4	93.4	11,955.9	4,226.6	7,075.5	0.0	0.0
State Employee Benefits	18,024.4	72.1	9,228.5	3,262.4	5,461.4	0.0	0.0
State Employee Payroll Taxes	1,828.0	7.3	935.9	330.9	553.9	0.0	0.0

Training and program support

17.0

Spending Plan Authorization (b)

State Employee Wages	959.2	0.0	582.2	0.0	0.0	0.0	377.0
State Employee Benefits	732.9	0.0	444.9	0.0	0.0	0.0	288.0
State Employee Payroll Taxes	73.4	0.0	44.5	0.0	0.0	0.0	28.8

YTD Personnel Expenditure (c)

State Employee Wages	237.6	0.0	144.2	0.0	0.0	0.0	93.4
State Employee Benefits	163.3	0.0	99.1	0.0	0.0	0.0	64.2
State Employee Payroll Taxes	17.5	0.0	10.6	0.0	0.0	0.0	6.9

Projected Year-end balances (d)

State Employee Wages	53.7	0.0	32.6	0.0	0.0	0.0	21.1
State Employee Benefits	119.5	0.0	72.5	0.0	0.0	0.0	47.0
State Employee Payroll Taxes	7.4	0.0	4.5	0.0	0.0	0.0	2.9

Field policy and administration

66.0

Spending Plan Authorization (b)

State Employee Wages	4,530.8	49.8	2,578.0	0.0	0.0	0.0	1,902.9
State Employee Benefits	3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,395.8
State Employee Payroll Taxes	346.6	3.8	197.2	0.0	0.0	0.0	145.6

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Adult services field staff

425.0

Spending Plan Authorization (b)

State Employee Wages	23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380.6
State Employee Benefits	18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,635.1
State Employee Payroll Taxes	1,821.3	0.0	1,256.7	0.0	0.0	0.0	564.6

YTD Personnel Expenditure (c)

State Employee Wages	6,759.1	0.0	4,663.8	0.0	0.0	0.0	2,095.3
State Employee Benefits	5,083.5	0.0	3,507.6	0.0	0.0	0.0	1,575.9
State Employee Payroll Taxes	501.9	0.0	346.3	0.0	0.0	0.0	155.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Nutrition education

2.0

Spending Plan Authorization (b)

State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	36.2	0.0	36.2	0.0	0.0	0.0	0.0
State Employee Benefits	20.2	0.0	20.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.8	0.0	2.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	10.9	0.0	10.9	0.0	0.0	0.0	0.0
State Employee Benefits	30.5	0.0	30.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	0.0	1.5	0.0	0.0	0.0	0.0

Michigan rehabilitation services

526.0

Spending Plan Authorization (b)

State Employee Wages	37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits	29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5

YTD Personnel Expenditure (c)

State Employee Wages	7,183.6	0.0	5,732.5	359.2	100.6	86.2	905.1
State Employee Benefits	5,255.3	0.0	4,193.7	262.8	73.6	63.1	662.2
State Employee Payroll Taxes	537.2	0.0	428.7	26.9	7.5	6.4	67.7

Projected Year-end balances (d)

State Employee Wages	9,165.6	0.0	8,469.0	458.3	128.3	110.0	0.0
State Employee Benefits	8,677.1	0.0	8,017.6	433.9	121.5	104.1	0.0
State Employee Payroll Taxes	816.7	0.0	754.6	40.8	11.4	9.8	0.0

Administrative support workers

221.0

Spending Plan Authorization (b)

State Employee Wages	6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits	5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes	515.0	4.6	267.3	0.0	0.0	0.0	243.1

YTD Personnel Expenditure (c)

State Employee Wages	1.8	0.0	0.9	0.0	0.0	0.0	0.8
State Employee Benefits	0.9	0.0	0.5	0.0	0.0	0.0	0.4
State Employee Payroll Taxes	0.1	0.0	0.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	(88.1)	(0.8)	(45.7)	0.0	0.0	0.0	(41.6)
State Employee Benefits	117.9	1.1	61.2	0.0	0.0	0.0	55.6
State Employee Payroll Taxes	24.0	0.2	12.5	0.0	0.0	0.0	11.3

Sec. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

State Employee Wages	37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Benefits	28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Payroll Taxes	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3

YTD Personnel Expenditure (c)

State Employee Wages	8,572.5	21.4	8,191.0	0.0	0.0	0.0	360.0
State Employee Benefits	6,245.1	15.6	5,967.2	0.0	0.0	0.0	262.3
State Employee Payroll Taxes	620.4	1.6	592.8	0.0	0.0	0.0	26.1

Projected Year-end balances (d)

State Employee Wages	4,417.8	11.0	4,406.8	0.0	0.0	0.0	0.0
State Employee Benefits	5,558.8	13.9	5,544.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	370.9	0.9	370.0	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	258.6	258.6	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	200.4	200.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.8	19.8	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	53.9	53.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	41.9	41.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.8	3.8	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	15.7	15.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	16.5	16.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	1.5	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 110 Behavioral Health Program Administration and Special Projects

Behavioral Health Program Administration	105.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits	5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes	558.0	0.0	401.7	0.0	0.0	0.0	156.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,695.5	0.0	1,220.8	0.0	0.0	0.0	474.7
State Employee Benefits	1,170.7	0.0	842.9	0.0	0.0	0.0	327.8
State Employee Payroll Taxes	120.5	0.0	86.8	0.0	0.0	0.0	33.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gambling Addiction	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits	37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes	3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	16.5	0.0	0.0	0.0	0.0	16.5	0.0
State Employee Benefits	11.4	0.0	0.0	0.0	0.0	11.4	0.0
State Employee Payroll Taxes	1.2	0.0	0.0	0.0	0.0	1.2	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing and support services	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits	60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes	7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5.4	0.0	1.7	0.0	0.0	0.0	3.7
State Employee Benefits	4.2	0.0	1.3	0.0	0.0	0.0	2.9
State Employee Payroll Taxes	0.4	0.0	0.1	0.0	0.0	0.0	0.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Sec. 111 Behavioral Health Services</u>							
Federal Mental Health Block Grant	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits	180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	43.7	0.0	43.7	0.0	0.0	0.0	0.0
State Employee Benefits	35.2	0.0	35.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.2	0.0	3.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits	4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits	187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes	27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	79.3	0.0	59.5	0.0	0.0	0.0	19.8
State Employee Benefits	58.5	0.0	43.9	0.0	0.0	0.0	14.6
State Employee Payroll Taxes	5.8	0.0	4.3	0.0	0.0	0.0	1.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	119.0	0.0	89.2	0.0	0.0	0.0	29.8
State Employee Benefits	20.2	0.0	15.2	0.0	0.0	0.0	5.0
State Employee Payroll Taxes	9.1	0.0	6.8	0.0	0.0	0.0	2.3
Children With Serious Emotional Disturbance Waiver	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits	49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes	5.7	0.0	2.9	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric Hospital - Adult	461.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786.5
State Employee Benefits	19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793.4
State Employee Payroll Taxes	1,921.7	0.0	159.5	172.0	0.0	0.0	1,590.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,740.8	0.0	476.5	513.9	0.0	0.0	4,750.4
State Employee Benefits	4,222.7	0.0	350.5	378.0	0.0	0.0	3,494.2
State Employee Payroll Taxes	406.1	0.0	33.7	36.4	0.0	0.0	336.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kalamazoo Psychiatric Hospital - Adult	466.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits	23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes	2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	7,569.6	0.0	230.3	516.1	0.0	0.0	6,823.2
State Employee Benefits	5,520.8	0.0	168.0	376.4	0.0	0.0	4,976.4
State Employee Payroll Taxes	541.9	0.0	16.5	36.9	0.0	0.0	488.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Walter P. Reuther Psychiatric Hospital - Adult	420.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	25,338.4	0.0	0.0	801.3	0.0	0.0	24,537.1
State Employee Benefits	18,303.6	0.0	0.0	578.9	0.0	0.0	17,724.7
State Employee Payroll Taxes	1,938.4	0.0	0.0	61.3	0.0	0.0	1,877.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,188.0	0.0	0.0	195.7	0.0	0.0	5,992.3
State Employee Benefits	4,323.4	0.0	0.0	136.7	0.0	0.0	4,186.7
State Employee Payroll Taxes	425.3	0.0	0.0	13.4	0.0	0.0	411.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	226.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits	9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes	1,080.3	0.0	810.2	0.0	0.0	0.0	270.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	3,224.9	0.0	2,418.7	0.0	0.0	0.0	806.2
State Employee Benefits	2,221.6	0.0	1,666.2	0.0	0.0	0.0	555.4
State Employee Payroll Taxes	221.2	0.0	165.9	0.0	0.0	0.0	55.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Center for Forensic Psychiatry	556.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	36,247.1	0.0	0.0	0.0	0.0	0.0	36,247.1
State Employee Benefits	25,688.6	0.0	0.0	0.0	0.0	0.0	25,688.6
State Employee Payroll Taxes	2,772.9	0.0	0.0	0.0	0.0	0.0	2,772.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	10,288.8	0.0	0.0	0.0	0.0	0.0	10,288.8
State Employee Benefits	6,947.1	0.0	0.0	0.0	0.0	0.0	6,947.1
State Employee Payroll Taxes	702.6	0.0	0.0	0.0	0.0	0.0	702.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 113 Public Health Administration

Public Health Administration

7.3

Spending Plan Authorization (b)

State Employee Wages	772.2	0.0	0.0	0.0	0.0	138.8	633.4
State Employee Benefits	488.0	0.0	0.0	0.0	0.0	87.7	400.3
State Employee Payroll Taxes	59.1	0.0	0.0	0.0	0.0	10.6	48.5

YTD Personnel Expenditure (c)

State Employee Wages	150.1	0.0	0.0	0.0	0.0	27.0	123.1
State Employee Benefits	97.5	0.0	0.0	0.0	0.0	17.5	80.0
State Employee Payroll Taxes	8.3	0.0	0.0	0.0	0.0	1.5	6.8

Projected Year-end balances (d)

State Employee Wages	58.9	0.0	0.0	0.0	0.0	10.6	48.4
State Employee Benefits	42.4	0.0	0.0	0.0	0.0	7.6	34.8
State Employee Payroll Taxes	4.4	0.0	0.0	0.0	0.0	0.8	3.6

Health and Wellness Initiatives

11.7

Spending Plan Authorization (b)

State Employee Wages	895.5	0.0	0.0	0.0	0.0	722.0	173.5
State Employee Benefits	653.0	0.0	0.0	0.0	0.0	526.4	126.6
State Employee Payroll Taxes	68.5	0.0	0.0	0.0	0.0	55.2	13.3

YTD Personnel Expenditure (c)

State Employee Wages	196.2	0.0	0.0	0.0	0.0	158.2	38.0
State Employee Benefits	139.8	0.0	0.0	0.0	0.0	112.7	27.1
State Employee Payroll Taxes	13.3	0.0	0.0	0.0	0.0	10.7	2.6

Projected Year-end balances (d)

State Employee Wages	97.2	0.0	0.0	0.0	0.0	78.4	18.8
State Employee Benefits	70.0	0.0	0.0	0.0	0.0	56.4	13.6
State Employee Payroll Taxes	7.3	0.0	0.0	0.0	0.0	5.9	1.4

Vital Records and Health Statistics

81.4

Spending Plan Authorization (b)

State Employee Wages	4,104.5	0.0	1,499.8	0.0	0.0	2,361.3	243.4
State Employee Benefits	2,913.4	0.0	1,064.6	0.0	0.0	1,676.1	172.8
State Employee Payroll Taxes	314.0	0.0	114.7	0.0	0.0	180.6	18.6

YTD Personnel Expenditure (c)

State Employee Wages	964.3	0.0	352.4	0.0	0.0	554.8	57.2
State Employee Benefits	688.9	0.0	251.7	0.0	0.0	396.3	40.9
State Employee Payroll Taxes	70.1	0.0	25.6	0.0	0.0	40.3	4.2

Projected Year-end balances (d)

State Employee Wages	59.8	0.0	21.8	0.0	0.0	34.4	3.5
State Employee Benefits	43.1	0.0	15.7	0.0	0.0	24.8	2.6
State Employee Payroll Taxes	4.5	0.0	1.6	0.0	0.0	2.6	0.3

Sec. 114 Health Policy

Certificate of Need Program

12.3

Spending Plan Authorization (b)

State Employee Wages	945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits	650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes	72.3	4.1	0.0	0.0	0.0	68.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	232.4	13.3	0.0	0.0	0.0	219.1	0.0
State Employee Benefits	161.5	9.2	0.0	0.0	0.0	152.3	0.0
State Employee Payroll Taxes	17.0	1.0	0.0	0.0	0.0	16.0	0.0

Projected Year-end balances (d)

State Employee Wages	18.4	0.0	0.0	0.0	0.0	18.4	0.0
State Employee Benefits	13.1	0.0	0.0	0.0	0.0	13.1	0.0
State Employee Payroll Taxes	1.3	0.0	0.0	0.0	0.0	1.3	0.0

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits	980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes	110.4	0.0	4.4	0.0	0.0	69.6	36.4

YTD Personnel Expenditure (c)

State Employee Wages	288.5	0.0	11.6	0.0	0.0	181.8	95.1
State Employee Benefits	209.4	0.0	8.3	0.0	0.0	132.1	69.0
State Employee Payroll Taxes	21.2	0.0	0.9	0.0	0.0	13.4	7.0

Projected Year-end balances (d)

State Employee Wages	204.9	0.0	8.2	0.0	0.0	129.1	67.6
State Employee Benefits	152.4	0.0	6.1	0.0	0.0	96.1	50.2
State Employee Payroll Taxes	15.1	0.0	0.6	0.0	0.0	9.5	5.0

Health Policy Administration

24.1

Spending Plan Authorization (b)

State Employee Wages	1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits	889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes	106.0	0.0	23.0	0.0	0.0	0.0	83.0

YTD Personnel Expenditure (c)

State Employee Wages	308.2	0.0	67.9	0.0	0.0	0.0	240.3
State Employee Benefits	210.4	0.0	46.4	0.0	0.0	0.0	164.0
State Employee Payroll Taxes	21.9	0.0	4.8	0.0	0.0	0.0	17.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	203.4	203.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	119.8	119.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.6	15.6	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	56.8	56.8	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	33.1	33.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.3	4.3	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Primary Care Services

1.4

Spending Plan Authorization (b)

State Employee Wages	24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits	7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.9	0.0	1.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	2.7	0.0	2.7	0.0	0.0	0.0	0.0
State Employee Benefits	1.9	0.0	1.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.2	0.0	0.2	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	8.3	0.0	8.3	0.0	0.0	0.0	0.0
State Employee Benefits	6.1	0.0	6.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.4	0.0	0.4	0.0	0.0	0.0	0.0

Sec. 115. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

State Employee Wages	6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
State Employee Benefits	4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
State Employee Payroll Taxes	506.7	15.5	61.9	0.0	0.0	199.9	229.3

YTD Personnel Expenditure (c)

State Employee Wages	1,601.9	49.0	195.8	0.0	0.0	632.1	725.0
State Employee Benefits	1,153.5	35.3	141.0	0.0	0.0	455.2	522.1
State Employee Payroll Taxes	119.6	3.7	14.6	0.0	0.0	47.2	54.1

Projected Year-end balances (d)

State Employee Wages	179.4	5.5	21.9	0.0	0.0	70.8	81.2
State Employee Benefits	129.2	4.0	15.8	0.0	0.0	51.0	58.5
State Employee Payroll Taxes	13.4	0.4	1.6	0.0	0.0	5.3	6.1

Sec. 116. Epidemiology and Infectious Disease

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

State Employee Wages	3,640.3	0.0	3,640.3	0.0	0.0	0.0	0.0
State Employee Benefits	2,477.7	0.0	2,477.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	278.5	0.0	278.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	817.4	0.0	817.4	0.0	0.0	0.0	0.0
State Employee Benefits	561.5	0.0	561.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	58.1	0.0	58.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	155.1	0.0	155.1	0.0	0.0	0.0	0.0
State Employee Benefits	111.7	0.0	111.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.6	0.0	11.6	0.0	0.0	0.0	0.0

Epidemiology Administration

41.6

Spending Plan Authorization (b)

State Employee Wages	3,089.2	0.0	1,863.4	0.0	28.1	165.6	1,032.1
State Employee Benefits	2,130.4	0.0	1,285.1	0.0	19.4	114.2	711.8
State Employee Payroll Taxes	236.3	0.0	142.6	0.0	2.2	12.7	79.0

YTD Personnel Expenditure (c)

State Employee Wages	857.3	0.0	517.1	0.0	7.8	46.0	286.4
State Employee Benefits	604.9	0.0	364.9	0.0	5.5	32.4	202.1
State Employee Payroll Taxes	62.6	0.0	37.8	0.0	0.6	3.4	20.9

Projected Year-end balances (d)

State Employee Wages	32.3	0.0	19.5	0.0	0.3	1.7	10.8
State Employee Benefits	23.3	0.0	14.0	0.0	0.2	1.2	7.8
State Employee Payroll Taxes	2.4	0.0	1.5	0.0	0.0	0.1	0.8

Healthy Homes Program

8.0

Spending Plan Authorization (b)

State Employee Wages	451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Benefits	326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Payroll Taxes	34.5	0.0	18.6	0.0	0.0	15.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	85.7	0.0	46.3	0.0	0.0	39.4	0.0
State Employee Benefits	64.2	0.0	34.7	0.0	0.0	29.5	0.0
State Employee Payroll Taxes	6.3	0.0	3.4	0.0	0.0	2.9	0.0

Projected Year-end balances (d)

State Employee Wages	33.3	0.0	18.0	0.0	0.0	15.3	0.0
State Employee Benefits	24.0	0.0	12.9	0.0	0.0	11.0	0.0
State Employee Payroll Taxes	2.5	0.0	1.3	0.0	0.0	1.1	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Immunization Program

12.8

Spending Plan Authorization (b)

State Employee Wages	876.8	0.0	745.3	0.0	0.0	0.0	131.5
State Employee Benefits	572.3	0.0	486.5	0.0	0.0	0.0	85.8
State Employee Payroll Taxes	67.1	0.0	57.0	0.0	0.0	0.0	10.1

YTD Personnel Expenditure (c)

State Employee Wages	203.6	0.0	173.1	0.0	0.0	0.0	30.5
State Employee Benefits	139.4	0.0	118.5	0.0	0.0	0.0	20.9
State Employee Payroll Taxes	14.8	0.0	12.6	0.0	0.0	0.0	2.2

Projected Year-end balances (d)

State Employee Wages	26.1	0.0	22.2	0.0	0.0	0.0	3.9
State Employee Benefits	18.8	0.0	16.0	0.0	0.0	0.0	2.8
State Employee Payroll Taxes	1.9	0.0	1.7	0.0	0.0	0.0	0.3

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits	530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes	59.8	0.0	0.0	0.0	0.0	59.8	0.0

YTD Personnel Expenditure (c)

State Employee Wages	162.5	0.0	0.0	0.0	0.0	162.5	0.0
State Employee Benefits	112.3	0.0	0.0	0.0	0.0	112.3	0.0
State Employee Payroll Taxes	12.1	0.0	0.0	0.0	0.0	12.1	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sexually Transmitted Disease control program

20.0

Spending Plan Authorization (b)

State Employee Wages	1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits	750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes	85.2	0.0	0.0	0.0	0.0	78.8	6.4

YTD Personnel Expenditure (c)

State Employee Wages	286.9	0.0	0.0	0.0	0.0	265.4	21.5
State Employee Benefits	205.7	0.0	0.0	0.0	0.0	190.3	15.4
State Employee Payroll Taxes	21.4	0.0	0.0	0.0	0.0	19.8	1.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 117 Local Health Administration and Grants

Local Health Services

2.0

Spending Plan Authorization (b)

State Employee Wages	157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits	96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.0	0.0	12.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	27.5	0.0	27.5	0.0	0.0	0.0	0.0
State Employee Benefits	15.5	0.0	15.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.1	0.0	2.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 118. Chronic Disease and Injury Prevention and Health Promotion

AIDS Prevention, Testing and Care Programs

47.7

Spending Plan Authorization (b)

State Employee Wages	4,254.6	0.0	1,341.5	0.0	385.5	2,527.7	0.0
State Employee Benefits	2,910.0	0.0	917.5	0.0	263.6	1,728.8	0.0
State Employee Payroll Taxes	325.5	0.0	102.6	0.0	29.5	193.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	392.2	0.0	123.7	0.0	35.5	233.0	0.0
State Employee Benefits	259.3	0.0	81.8	0.0	23.5	154.1	0.0
State Employee Payroll Taxes	28.7	0.0	9.0	0.0	2.6	17.1	0.0

Projected Year-end balances (d)

State Employee Wages	140.0	0.0	44.1	0.0	12.7	83.2	0.0
State Employee Benefits	100.8	0.0	31.8	0.0	9.1	59.9	0.0
State Employee Payroll Taxes	10.4	0.0	3.3	0.0	0.9	6.2	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Cancer Prevention and control program

13.0

Spending Plan Authorization (b)

State Employee Wages	1,013.7	0.0	843.7	0.0	0.0	0.0	170.0
State Employee Benefits	747.8	0.0	622.4	0.0	0.0	0.0	125.4
State Employee Payroll Taxes	77.5	0.0	64.5	0.0	0.0	0.0	13.0

YTD Personnel Expenditure (c)

State Employee Wages	261.0	0.0	217.2	0.0	0.0	0.0	43.8
State Employee Benefits	193.7	0.0	161.2	0.0	0.0	0.0	32.5
State Employee Payroll Taxes	19.2	0.0	16.0	0.0	0.0	0.0	3.2

Projected Year-end balances (d)

State Employee Wages	33.3	0.0	27.7	0.0	0.0	0.0	5.6
State Employee Benefits	24.0	0.0	19.9	0.0	0.0	0.0	4.0
State Employee Payroll Taxes	2.5	0.0	2.1	0.0	0.0	0.0	0.4

Chronic Disease control and health promotion administration

29.4

Spending Plan Authorization (b)

State Employee Wages	1,270.7	0.0	779.3	0.0	0.0	318.7	172.7
State Employee Benefits	870.7	0.0	534.0	0.0	0.0	218.4	118.3
State Employee Payroll Taxes	97.2	0.0	59.6	0.0	0.0	24.4	13.2

YTD Personnel Expenditure (c)

State Employee Wages	259.6	0.0	159.2	0.0	0.0	65.1	35.3
State Employee Benefits	178.1	0.0	109.2	0.0	0.0	44.7	24.2
State Employee Payroll Taxes	19.1	0.0	11.7	0.0	0.0	4.8	2.6

Projected Year-end balances (d)

State Employee Wages	16.2	0.0	9.9	0.0	0.0	4.1	2.2
State Employee Benefits	11.6	0.0	7.1	0.0	0.0	2.9	1.6
State Employee Payroll Taxes	1.2	0.0	0.7	0.0	0.0	0.3	0.2

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

State Employee Wages	261.0	0.0	207.2	0.0	0.0	53.8	0.0
State Employee Benefits	194.8	0.0	154.7	0.0	0.0	40.1	0.0
State Employee Payroll Taxes	20.0	0.0	15.9	0.0	0.0	4.1	0.0

YTD Personnel Expenditure (c)

State Employee Wages	72.3	0.0	57.4	0.0	0.0	14.9	0.0
State Employee Benefits	53.1	0.0	42.2	0.0	0.0	10.9	0.0
State Employee Payroll Taxes	5.4	0.0	4.3	0.0	0.0	1.1	0.0

Projected Year-end balances (d)

State Employee Wages	10.3	0.0	8.2	0.0	0.0	2.1	0.0
State Employee Benefits	7.4	0.0	5.9	0.0	0.0	1.5	0.0
State Employee Payroll Taxes	0.8	0.0	0.6	0.0	0.0	0.2	0.0

Smoking Prevention Program

12.0

Spending Plan Authorization (b)

State Employee Wages	695.5	0.0	695.5	0.0	0.0	0.0	0.0
State Employee Benefits	478.3	0.0	478.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	53.2	0.0	53.2	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	199.8	0.0	199.8	0.0	0.0	0.0	0.0
State Employee Benefits	141.9	0.0	141.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	14.8	0.0	14.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Violence Prevention

2.9

Spending Plan Authorization (b)

State Employee Wages	88.8	0.0	88.8	0.0	0.0	0.0	0.0
State Employee Benefits	69.4	0.0	69.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.8	0.0	6.8	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	48.7	0.0	48.7	0.0	0.0	0.0	0.0
State Employee Benefits	34.5	0.0	34.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.6	0.0	3.6	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 119. Family, Maternal, and Children's Health Services

Childhood Lead program	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	139.6	0.0	110.8	0.0	0.0	0.0	28.8
State Employee Benefits	103.2	0.0	81.9	0.0	0.0	0.0	21.3
State Employee Payroll Taxes	10.7	0.0	8.5	0.0	0.0	0.0	2.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	45.1	0.0	35.8	0.0	0.0	0.0	9.3
State Employee Benefits	34.3	0.0	27.2	0.0	0.0	0.0	7.1
State Employee Payroll Taxes	3.3	0.0	2.6	0.0	0.0	0.0	0.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Programs	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	150.7	0.0	150.7	0.0	0.0	0.0	0.0
State Employee Benefits	104.8	0.0	104.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	36.5	0.0	36.5	0.0	0.0	0.0	0.0
State Employee Benefits	26.4	0.0	26.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.7	0.0	2.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,645.0	0.0	1,776.6	0.0	0.0	0.0	1,868.4
State Employee Benefits	2,481.6	0.0	1,209.5	0.0	0.0	0.0	1,272.1
State Employee Payroll Taxes	278.8	0.0	135.9	0.0	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	831.4	0.0	405.2	0.0	0.0	0.0	426.2
State Employee Benefits	568.2	0.0	276.9	0.0	0.0	0.0	291.3
State Employee Payroll Taxes	61.4	0.0	29.9	0.0	0.0	0.0	31.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	206.6	0.0	206.6	0.0	0.0	0.0	0.0
State Employee Benefits	148.7	0.0	148.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.4	0.0	15.4	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,002.8	0.0	549.7	0.0	0.0	0.0	453.1
State Employee Benefits	689.2	0.0	377.8	0.0	0.0	0.0	311.4
State Employee Payroll Taxes	76.7	0.0	42.1	0.0	0.0	0.0	34.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	94.3	0.0	51.7	0.0	0.0	0.0	42.6
State Employee Benefits	63.3	0.0	34.7	0.0	0.0	0.0	28.6
State Employee Payroll Taxes	7.1	0.0	3.9	0.0	0.0	0.0	3.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	167.7	0.0	91.9	0.0	0.0	0.0	75.8
State Employee Benefits	120.8	0.0	66.2	0.0	0.0	0.0	54.6
State Employee Payroll Taxes	12.5	0.0	6.9	0.0	0.0	0.0	5.7

Sec. 120. Women, Infants, and Children Food and Nutrition

Program							
Women, Infants, and Children Program Administration and Special Projects	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,270.5	0.0	3,270.5	0.0	0.0	0.0	0.0
State Employee Benefits	2,222.8	0.0	2,222.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	250.2	0.0	250.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	642.9	0.0	642.9	0.0	0.0	0.0	0.0
State Employee Benefits	448.3	0.0	448.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	47.1	0.0	47.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	287.2	0.0	287.2	0.0	0.0	0.0	0.0
State Employee Benefits	206.8	0.0	206.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	21.4	0.0	21.4	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 121. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits	1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes	199.2	0.0	89.7	0.0	0.0	4.0	105.4

YTD Personnel Expenditure (c)

State Employee Wages	542.4	0.0	244.4	0.0	0.0	10.9	287.1
State Employee Benefits	363.4	0.0	163.7	0.0	0.0	7.3	192.4
State Employee Payroll Taxes	40.0	0.0	18.0	0.0	0.0	0.8	21.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Benefits	113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes	11.2	0.0	0.0	0.0	7.4	3.8	0.0

YTD Personnel Expenditure (c)

State Employee Wages	17.3	0.0	0.0	0.0	11.4	5.9	0.0
State Employee Benefits	13.7	0.0	0.0	0.0	9.1	4.6	0.0
State Employee Payroll Taxes	1.3	0.0	0.0	0.0	0.9	0.4	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 122. Crime Victim Services Commission

Grants Administration Services

13.0

Spending Plan Authorization (b)

State Employee Wages	817.5	0.0	225.1	0.0	0.0	592.4	0.0
State Employee Benefits	586.9	0.0	161.6	0.0	0.0	425.3	0.0
State Employee Payroll Taxes	62.5	0.0	17.2	0.0	0.0	45.3	0.0

YTD Personnel Expenditure (c)

State Employee Wages	202.1	0.0	55.7	0.0	0.0	146.4	0.0
State Employee Benefits	148.1	0.0	40.8	0.0	0.0	107.3	0.0
State Employee Payroll Taxes	14.6	0.0	4.0	0.0	0.0	10.6	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 123. Aging and Adult Services Agency

Aging and Adult Services administration

58.0

Spending Plan Authorization (b)

State Employee Wages	3,913.5	0.0	2,681.1	0.0	0.0	0.0	1,232.4
State Employee Benefits	2,653.2	0.0	1,817.7	0.0	0.0	0.0	835.5
State Employee Payroll Taxes	299.4	0.0	205.1	0.0	0.0	0.0	94.3

YTD Personnel Expenditure (c)

State Employee Wages	731.9	0.0	501.4	0.0	0.0	0.0	230.5
State Employee Benefits	484.0	0.0	331.6	0.0	0.0	0.0	152.4
State Employee Payroll Taxes	58.9	0.0	40.4	0.0	0.0	0.0	18.5

Projected Year-end balances (d)

State Employee Wages	130.4	0.0	89.3	0.0	0.0	0.0	41.1
State Employee Benefits	93.9	0.0	64.3	0.0	0.0	0.0	29.6
State Employee Payroll Taxes	9.7	0.0	6.7	0.0	0.0	0.0	3.1

Sec. 124. Medical Services Administration

Medical Services Administration

403.5

Spending Plan Authorization (b)

State Employee Wages	31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits	22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes	2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3

YTD Personnel Expenditure (c)

State Employee Wages	6,497.3	0.0	3,995.8	1.0	0.0	61.5	2,438.9
State Employee Benefits	4,649.9	0.0	2,859.7	0.0	0.0	0.0	1,790.2
State Employee Payroll Taxes	467.7	0.0	287.6	0.0	0.0	0.0	180.1

Projected Year-end balances (d)

State Employee Wages	63.6	0.0	37.8	0.0	0.0	0.6	25.2
State Employee Benefits	45.1	0.0	27.1	0.0	0.0	0.0	18.0
State Employee Payroll Taxes	4.8	0.0	2.9	0.0	0.0	0.0	1.9

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Healthy Michigan Plan Administration	36.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits	2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes	231.4	0.0	115.7	0.0	0.0	0.0	115.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	674.0	0.0	337.0	0.0	0.0	0.0	337.0
State Employee Benefits	478.2	0.0	239.1	0.0	0.0	0.0	239.1
State Employee Payroll Taxes	48.8	0.0	24.4	0.0	0.0	0.0	24.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	121.8	0.0	(13.8)	0.0	0.0	0.0	135.6
State Employee Benefits	86.2	0.0	(9.9)	0.0	0.0	0.0	96.1
State Employee Payroll Taxes	9.3	0.0	(1.1)	0.0	0.0	0.0	10.4
Electronic Health Record Incentive Program	24.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits	1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes	114.2	0.0	102.8	0.0	0.0	0.0	11.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	332.2	0.0	299.0	0.0	0.0	0.0	33.2
State Employee Benefits	240.5	0.0	216.5	0.0	0.0	0.0	24.0
State Employee Payroll Taxes	24.2	0.0	21.8	0.0	0.0	0.0	2.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	133.6	0.0	120.2	0.0	0.0	0.0	13.4
State Employee Benefits	102.2	0.0	92.0	0.0	0.0	0.0	10.2
State Employee Payroll Taxes	10.2	0.0	9.2	0.0	0.0	0.0	1.0
Department Personnel Totals	15,407.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	887,070.0	5,160.9	479,110.4	15,690.9	10,920.8	14,928.5	361,258.5
State Employee Benefits	679,676.7	3,856.8	371,210.9	11,789.7	8,310.4	10,190.0	274,318.9
State Employee Payroll Taxes	67,777.3	394.8	36,624.4	1,200.0	835.4	1,119.5	27,603.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	216,906.5	1,333.9	117,153.8	2,646.4	725.8	3,079.2	91,967.3
State Employee Benefits	161,923.2	1,002.6	88,266.3	1,950.7	563.6	2,148.0	67,992.0
State Employee Payroll Taxes	15,810.8	98.2	8,601.1	191.7	54.0	220.9	6,644.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	38,956.7	98.8	25,886.7	4,688.3	7,216.8	614.3	452.0
State Employee Benefits	38,592.5	123.8	26,356.8	3,709.1	5,592.2	450.7	2,360.0
State Employee Payroll Taxes	4,555.7	24.5	2,950.4	371.9	566.3	47.6	594.9

Transfer needed for technical adjustment to