

Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Bill - Public Act 84 of 2015)

December 7, 2015

Section 280 of 2015 Public Act No. 84 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

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

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Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending November 7, 2015, which includes 27 work days in FY2016. Until a full first quarter of expenditure data is available, the Department is projecting no remaining balances related to personnel. Due to the recent lifting of a hiring freeze and release of spending plans to Department managers, we are in the process of filling positions critical to meeting our missions and goals.

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report

(\$ 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 |
|--------------------|-----------------------|------------|------------------------|----------------------|------------------------|---------------------------|-------------------|
|--------------------|-----------------------|------------|------------------------|----------------------|------------------------|---------------------------|-------------------|

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 | 74.4 | 0.0 | 24.3 | 0.0 | 0.0 | 0.0 | 50.1 |
| 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 | 2,844.4 | 19.9 | 1,442.1 | 0.0 | 0.0 | 34.1 | 1,348.2 |
| State Employee Benefits | 2,150.9 | 15.1 | 1,090.5 | 0.0 | 0.0 | 25.8 | 1,019.5 |
| State Employee Payroll Taxes | 211.9 | 1.5 | 107.4 | 0.0 | 0.0 | 2.5 | 100.4 |

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 |

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 | 54.2 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 39.0 | 0.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 3.9 | 0.0 | 3.9 | 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 | 1,127.3 | 10.1 | 697.8 | 0.0 | 0.0 | 0.0 | 419.4 |
| State Employee Benefits | 855.1 | 7.7 | 529.3 | 0.0 | 0.0 | 0.0 | 318.1 |
| State Employee Payroll Taxes | 83.1 | 0.7 | 51.4 | 0.0 | 0.0 | 0.0 | 30.9 |

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 |

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 | 394.6 | 0.0 | 268.1 | 0.0 | 0.0 | 0.0 | 126.5 |
| 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 |

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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 |
|---|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
| Sec. 103 Child Support Enforcement | | | | | | | | |
| Child support enforcement | 179.7 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 1,151.4 | 0.0 | 759.9 | 0.0 | 0.0 | 0.0 | 391.5 |
| State Employee Benefits | | 894.5 | 0.0 | 590.4 | 0.0 | 0.0 | 0.0 | 304.1 |
| State Employee Payroll Taxes | | 84.7 | 0.0 | 55.9 | 0.0 | 0.0 | 0.0 | 28.8 |
| <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 |
| State disbursement unit | 6.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 50.4 | 0.0 | 33.3 | 0.0 | 0.0 | 0.0 | 17.1 |
| State Employee Benefits | | 34.1 | 0.0 | 22.5 | 0.0 | 0.0 | 0.0 | 11.6 |
| State Employee Payroll Taxes | | 3.8 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 1.3 |
| <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 |
| Sec. 104 Community Services and Outreach | | | | | | | | |
| Bureau of community services and outreach | 16.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 98.7 | 0.0 | 98.7 | 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 | | 7.3 | 0.0 | 7.3 | 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 |
| Domestic violence prevention and treatment | 14.6 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 130.8 | 0.0 | 111.4 | 0.0 | 0.0 | 8.7 | 10.7 |
| State Employee Benefits | | 78.3 | 0.0 | 66.7 | 0.0 | 0.0 | 5.2 | 6.4 |
| State Employee Payroll Taxes | | 9.9 | 0.0 | 8.4 | 0.0 | 0.0 | 0.7 | 0.8 |
| <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 |
| Rape prevention and services | 0.5 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <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 |
| Michigan community service commission | 15.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 51.1 | 0.0 | 46.8 | 0.0 | 0.2 | 0.0 | 4.1 |
| State Employee Benefits | | 41.3 | 0.0 | 37.8 | 0.0 | 0.2 | 0.0 | 3.3 |
| State Employee Payroll Taxes | | 3.7 | 0.0 | 3.4 | 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 |

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(\$ in Thousands)

State Employee Payroll Taxes

| FTE Authorized (a) | Total Personnel Costs | IDGs/ IDTs | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Restricted Revenues | Total State GF/GP |
|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| | 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 |
|---|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| 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 | | 1,007.8 | 0.0 | 573.4 | 0.0 | 0.0 | 0.0 | 434.4 |
| State Employee Benefits | | 763.4 | 0.0 | 434.4 | 0.0 | 0.0 | 0.0 | 329.0 |
| State Employee Payroll Taxes | | 73.8 | 0.0 | 42.0 | 0.0 | 0.0 | 0.0 | 31.8 |
| <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 |
| 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 | | 21.9 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 9.3 |
| State Employee Benefits | | 14.2 | 0.0 | 8.2 | 0.0 | 0.0 | 0.0 | 6.0 |
| State Employee Payroll Taxes | | 1.6 | 0.0 | 0.9 | 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 |
| 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 | | 355.3 | 0.0 | 204.7 | 0.0 | 0.0 | 0.0 | 150.6 |
| State Employee Benefits | | 258.7 | 0.0 | 149.0 | 0.0 | 0.0 | 0.0 | 109.7 |
| State Employee Payroll Taxes | | 24.5 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 10.4 |
| <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 - 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 | | 12,760.0 | 0.0 | 7,936.7 | 0.0 | 0.0 | 0.0 | 4,823.3 |
| State Employee Benefits | | 10,424.5 | 0.0 | 6,484.0 | 0.0 | 0.0 | 0.0 | 3,940.5 |
| State Employee Payroll Taxes | | 939.8 | 0.0 | 584.6 | 0.0 | 0.0 | 0.0 | 355.2 |
| <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 |
| 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 | | 1,889.0 | 0.0 | 1,095.6 | 0.0 | 0.0 | 0.0 | 793.4 |
| State Employee Benefits | | 1,521.1 | 0.0 | 882.2 | 0.0 | 0.0 | 0.0 | 638.9 |
| State Employee Payroll Taxes | | 138.5 | 0.0 | 80.3 | 0.0 | 0.0 | 0.0 | 58.2 |
| <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 |
| 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 | | 70.7 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 24.7 |
| State Employee Benefits | | 52.9 | 0.0 | 34.4 | 0.0 | 0.0 | 0.0 | 18.5 |
| State Employee Payroll Taxes | | 5.2 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 1.8 |
| <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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| | 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 | | 252.6 | 0.0 | 166.7 | 0.0 | 0.0 | 0.0 | 85.9 |
| State Employee Benefits | | 207.5 | 0.0 | 137.0 | 0.0 | 0.0 | 0.0 | 70.6 |
| State Employee Payroll Taxes | | 18.5 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 6.3 |
| <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 |
| 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 | | 4,350.6 | 0.0 | 2,958.4 | 0.0 | 0.0 | 0.0 | 1,392.2 |
| State Employee Benefits | | 3,309.3 | 0.0 | 2,250.3 | 0.0 | 0.0 | 0.0 | 1,059.0 |
| State Employee Payroll Taxes | | 320.0 | 0.0 | 217.6 | 0.0 | 0.0 | 0.0 | 102.4 |
| <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 |
| 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 | | 544.4 | 3.3 | 339.2 | 0.0 | 0.0 | 0.0 | 202.0 |
| State Employee Benefits | | 395.2 | 2.4 | 246.2 | 0.0 | 0.0 | 0.0 | 146.6 |
| State Employee Payroll Taxes | | 43.5 | 0.3 | 27.1 | 0.0 | 0.0 | 0.0 | 16.1 |
| <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 |
| 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 | | 189.6 | 0.0 | 111.1 | 0.0 | 0.0 | 0.0 | 78.5 |
| State Employee Benefits | | 140.7 | 0.0 | 82.4 | 0.0 | 0.0 | 0.0 | 58.2 |
| State Employee Payroll Taxes | | 13.9 | 0.0 | 8.1 | 0.0 | 0.0 | 0.0 | 5.8 |
| <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 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 | | 36.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36.4 |
| State Employee Benefits | | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.5 |
| State Employee Payroll Taxes | | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.4 |
| <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 |
| 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 | | 68.0 | 0.0 | 31.2 | 0.0 | 0.0 | 0.0 | 36.8 |
| State Employee Benefits | | 48.0 | 0.0 | 22.0 | 0.0 | 0.0 | 0.0 | 26.0 |
| State Employee Payroll Taxes | | 5.1 | 0.0 | 2.3 | 0.0 | 0.0 | 0.0 | 2.8 |
| <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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(\$ 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 |
|---|-----------------------|------------|------------------------|----------------------|------------------------|---------------------------|-------------------|
| 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 | 39.1 | 0.0 | 30.1 | 0.0 | 0.0 | 0.0 | 9.0 |
| State Employee Benefits | 27.7 | 0.0 | 21.4 | 0.0 | 0.0 | 0.0 | 6.3 |
| State Employee Payroll Taxes | 2.9 | 0.0 | 2.2 | 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 |
| 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 | 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 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 | 69.0 | 0.0 | 68.7 | 0.0 | 0.0 | 0.0 | 0.3 |
| State Employee Benefits | 46.1 | 0.0 | 45.9 | 0.0 | 0.0 | 0.0 | 0.2 |
| State Employee Payroll Taxes | 5.2 | 0.0 | 5.2 | 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 |
| 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 | 7.5 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 4.7 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.6 | 0.0 | 0.6 | 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 |
| 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 | 41.3 | 0.0 | 13.1 | 0.0 | 0.0 | 26.0 | 2.2 |
| State Employee Benefits | 34.2 | 0.0 | 10.8 | 0.0 | 0.0 | 21.5 | 1.8 |
| State Employee Payroll Taxes | 3.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.9 | 0.2 |
| <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 |
| 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 | 643.2 | 0.0 | 627.8 | 0.0 | 0.0 | 0.0 | 15.4 |
| State Employee Benefits | 564.8 | 0.0 | 551.3 | 0.0 | 0.0 | 0.0 | 13.6 |
| State Employee Payroll Taxes | 47.3 | 0.0 | 46.2 | 0.0 | 0.0 | 0.0 | 1.1 |
| <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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(\$ in Thousands)

Sec. 106. Children's Services Agency - Juvenile Justice

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

Bay pines center

42.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|---------|-----|-----|---------|
| State Employee Wages | 2,308.1 | 0.0 | 0.0 | 1,269.5 | 0.0 | 0.0 | 1,038.6 |
| State Employee Benefits | 1,669.9 | 0.0 | 0.0 | 918.5 | 0.0 | 0.0 | 751.5 |
| State Employee Payroll Taxes | 176.6 | 0.0 | 0.0 | 97.1 | 0.0 | 0.0 | 79.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-------|-----|-----|-------|
| State Employee Wages | 225.5 | 0.0 | 0.0 | 124.0 | 0.0 | 0.0 | 101.5 |
| State Employee Benefits | 181.6 | 0.0 | 0.0 | 99.9 | 0.0 | 0.0 | 81.7 |
| State Employee Payroll Taxes | 16.4 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 7.4 |

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 |

Shawono center

42.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|---------|-----|-----|---------|
| State Employee Wages | 2,461.4 | 0.0 | 0.0 | 1,353.8 | 0.0 | 0.0 | 1,107.6 |
| State Employee Benefits | 1,730.8 | 0.0 | 0.0 | 951.9 | 0.0 | 0.0 | 778.9 |
| State Employee Payroll Taxes | 188.3 | 0.0 | 0.0 | 103.6 | 0.0 | 0.0 | 84.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-------|-----|-----|-------|
| State Employee Wages | 265.8 | 0.0 | 0.0 | 146.2 | 0.0 | 0.0 | 119.6 |
| State Employee Benefits | 205.6 | 0.0 | 0.0 | 113.1 | 0.0 | 0.0 | 92.5 |
| State Employee Payroll Taxes | 19.5 | 0.0 | 0.0 | 10.7 | 0.0 | 0.0 | 8.8 |

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 |

Community support services

3.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-----|-------|
| State Employee Wages | 290.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 290.7 |
| State Employee Benefits | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 204.3 |
| State Employee Payroll Taxes | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|-----|-----|------|
| State Employee Wages | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.5 |
| State Employee Benefits | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21.0 |
| State Employee Payroll Taxes | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 |

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 |

Juvenile justice administration and maintenance

22.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|------|-------|-----|-----|---------|
| State Employee Wages | 1,220.8 | 0.0 | 28.1 | 129.4 | 0.0 | 0.0 | 1,063.3 |
| State Employee Benefits | 916.1 | 0.0 | 21.1 | 97.1 | 0.0 | 0.0 | 797.9 |
| State Employee Payroll Taxes | 93.4 | 0.0 | 2.1 | 9.9 | 0.0 | 0.0 | 81.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|------|-----|-----|------|
| State Employee Wages | 101.8 | 0.0 | 2.3 | 10.8 | 0.0 | 0.0 | 88.7 |
| State Employee Benefits | 71.9 | 0.0 | 1.7 | 7.6 | 0.0 | 0.0 | 62.6 |
| State Employee Payroll Taxes | 7.5 | 0.0 | 0.2 | 0.8 | 0.0 | 0.0 | 6.5 |

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 |

Juvenile accountability block grant

0.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 22.0 | 0.0 | 20.9 | 0.0 | 0.0 | 0.0 | 1.1 |
| State Employee Benefits | 16.3 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | 0.8 |
| State Employee Payroll Taxes | 1.7 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.1 |

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 |

Committee on juvenile justice administration

2.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|------|
| State Employee Wages | 169.0 | 0.0 | 76.1 | 0.0 | 0.0 | 0.0 | 93.0 |
| State Employee Benefits | 129.1 | 0.0 | 58.1 | 0.0 | 0.0 | 0.0 | 71.0 |
| State Employee Payroll Taxes | 12.9 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 7.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 7.4 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 4.1 |
| State Employee Benefits | 6.5 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 3.6 |
| State Employee Payroll Taxes | 0.5 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.3 |

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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(\$ 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 |
|--|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| Sec. 107. Public Assistance | | | | | | | | |
| Refugee assistance program | 7.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 44.7 | 0.0 | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 32.5 | 0.0 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 3.3 | 0.0 | 3.3 | 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 |
| Sec. 108. Field Operations and Support Services | | | | | | | | |
| Public assistance field staff | 4,693.5 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 29,248.6 | 438.7 | 17,198.2 | 0.0 | 0.0 | 0.0 | 11,611.7 |
| State Employee Benefits | | 23,629.6 | 354.4 | 13,894.2 | 0.0 | 0.0 | 0.0 | 9,381.0 |
| State Employee Payroll Taxes | | 2,155.0 | 32.3 | 1,267.1 | 0.0 | 0.0 | 0.0 | 855.5 |
| <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 |
| Donated funds positions | 538.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 786.9 | 3.1 | 402.9 | 142.4 | 238.4 | 0.0 | 0.0 |
| State Employee Benefits | | 661.3 | 2.6 | 338.6 | 119.7 | 200.4 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 58.1 | 0.2 | 29.7 | 10.5 | 17.6 | 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 |
| Training and program support | 17.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 98.1 | 0.0 | 59.5 | 0.0 | 0.0 | 0.0 | 38.6 |
| State Employee Benefits | | 70.9 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 27.9 |
| State Employee Payroll Taxes | | 7.3 | 0.0 | 4.4 | 0.0 | 0.0 | 0.0 | 2.9 |
| <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 |
| Field policy and administration | 66.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <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 |
| Adult services field staff | 425.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 2,822.8 | 0.0 | 1,947.7 | 0.0 | 0.0 | 0.0 | 875.1 |
| State Employee Benefits | | 2,231.7 | 0.0 | 1,539.9 | 0.0 | 0.0 | 0.0 | 691.8 |
| State Employee Payroll Taxes | | 208.5 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 64.6 |
| <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 |

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(\$ in Thousands)

State Employee Payroll Taxes

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

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 | 14.9 | 0.0 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 8.5 | 0.0 | 8.5 | 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 |

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 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 | 3,001.8 | 0.0 | 2,395.4 | 150.1 | 42.0 | 36.0 | 378.2 |
| State Employee Benefits | 2,310.7 | 0.0 | 1,843.9 | 115.5 | 32.3 | 27.7 | 291.1 |
| State Employee Payroll Taxes | 228.7 | 0.0 | 182.5 | 11.4 | 3.2 | 2.7 | 28.8 |

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 |

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 | 0.5 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.2 |
| State Employee Benefits | 0.3 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.1 |
| 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 |

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 | 3,545.4 | 8.9 | 3,387.6 | 0.0 | 0.0 | 0.0 | 148.9 |
| State Employee Benefits | 2,722.5 | 6.8 | 2,601.3 | 0.0 | 0.0 | 0.0 | 114.3 |
| State Employee Payroll Taxes | 252.5 | 0.6 | 241.3 | 0.0 | 0.0 | 0.0 | 10.6 |

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 |

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 | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 1.1 | 1.1 | 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 |

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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 |
|---|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| 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 | | 697.6 | 0.0 | 502.3 | 0.0 | 0.0 | 0.0 | 195.3 |
| State Employee Benefits | | 504.1 | 0.0 | 363.0 | 0.0 | 0.0 | 0.0 | 141.1 |
| State Employee Payroll Taxes | | 50.6 | 0.0 | 36.4 | 0.0 | 0.0 | 0.0 | 14.2 |
| <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 |
| 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 | | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 6.6 | 0.0 |
| State Employee Benefits | | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4.9 | 0.0 |
| State Employee Payroll Taxes | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 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 | | 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 |
| Sec. 111 Behavioral Health Services | | | | | | | | |
| 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 | | 18.8 | 0.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 16.2 | 0.0 | 16.2 | 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 | | 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 |
| 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 | | 33.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | 8.3 |
| State Employee Benefits | | 25.5 | 0.0 | 19.1 | 0.0 | 0.0 | 0.0 | 6.4 |
| State Employee Payroll Taxes | | 2.4 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.6 |
| <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 |
| 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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(\$ 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 |
|------------------------------|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| 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 |
|---|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| 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 | | 2,260.9 | 0.0 | 187.7 | 202.4 | 0.0 | 0.0 | 1,870.9 |
| State Employee Benefits | | 1,765.4 | 0.0 | 146.5 | 158.0 | 0.0 | 0.0 | 1,460.8 |
| State Employee Payroll Taxes | | 158.8 | 0.0 | 13.2 | 14.2 | 0.0 | 0.0 | 131.4 |
| <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 |
| 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 | | 2,950.9 | 0.0 | 89.8 | 201.2 | 0.0 | 0.0 | 2,659.9 |
| State Employee Benefits | | 2,309.0 | 0.0 | 70.3 | 157.4 | 0.0 | 0.0 | 2,081.3 |
| State Employee Payroll Taxes | | 210.4 | 0.0 | 6.4 | 14.3 | 0.0 | 0.0 | 189.7 |
| <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 |
| 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 | | 2,537.5 | 0.0 | 0.0 | 80.2 | 0.0 | 0.0 | 2,457.3 |
| State Employee Benefits | | 1,874.8 | 0.0 | 0.0 | 59.3 | 0.0 | 0.0 | 1,815.5 |
| State Employee Payroll Taxes | | 171.7 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | 166.3 |
| <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 |
| 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 | | 1,279.8 | 0.0 | 959.9 | 0.0 | 0.0 | 0.0 | 320.0 |
| State Employee Benefits | | 933.8 | 0.0 | 700.4 | 0.0 | 0.0 | 0.0 | 233.5 |
| State Employee Payroll Taxes | | 86.3 | 0.0 | 64.7 | 0.0 | 0.0 | 0.0 | 21.6 |
| <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 |
| 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 | | 4,155.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,155.4 |
| State Employee Benefits | | 2,951.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,951.4 |
| State Employee Payroll Taxes | | 280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 280.5 |
| <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 |

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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 |
|--|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| Sec. 113 Public Health Administration | | | | | | | | |
| Public Health Administration | 7.3 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 64.6 | 0.0 | 0.0 | 0.0 | 0.0 | 11.6 | 53.0 |
| State Employee Benefits | | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 7.8 | 35.6 |
| State Employee Payroll Taxes | | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 3.3 |
| <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 |
| Health and Wellness Initiatives | 11.7 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 82.4 | 0.0 | 0.0 | 0.0 | 0.0 | 66.4 | 16.0 |
| State Employee Benefits | | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 48.9 | 11.7 |
| State Employee Payroll Taxes | | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 1.0 |
| <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 |
| Vital Records and Health Statistics | 81.4 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 403.1 | 0.0 | 147.3 | 0.0 | 0.0 | 231.9 | 23.9 |
| State Employee Benefits | | 299.4 | 0.0 | 109.4 | 0.0 | 0.0 | 172.2 | 17.8 |
| State Employee Payroll Taxes | | 29.5 | 0.0 | 10.8 | 0.0 | 0.0 | 17.0 | 1.7 |
| <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 |
| Sec. 114 Health Policy | | | | | | | | |
| Certificate of Need Program | 12.3 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 96.5 | 5.5 | 0.0 | 0.0 | 0.0 | 91.0 | 0.0 |
| State Employee Benefits | | 70.2 | 4.0 | 0.0 | 0.0 | 0.0 | 66.2 | 0.0 |
| State Employee Payroll Taxes | | 7.1 | 0.4 | 0.0 | 0.0 | 0.0 | 6.7 | 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 |
| Emergency Medical Services | 23.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 121.2 | 0.0 | 4.9 | 0.0 | 0.0 | 76.4 | 40.0 |
| State Employee Benefits | | 94.5 | 0.0 | 3.8 | 0.0 | 0.0 | 59.6 | 31.1 |
| State Employee Payroll Taxes | | 9.0 | 0.0 | 0.4 | 0.0 | 0.0 | 5.7 | 3.0 |
| <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 |
| Health Policy Administration | 24.1 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 132.7 | 0.0 | 29.2 | 0.0 | 0.0 | 0.0 | 103.5 |
| State Employee Benefits | | 95.7 | 0.0 | 21.1 | 0.0 | 0.0 | 0.0 | 74.6 |
| State Employee Payroll Taxes | | 9.4 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 7.4 |
| <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 |

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(\$ in Thousands)

State Employee Payroll Taxes

| FTE Authorized (a) | Total Personnel Costs | IDGs/ IDTs | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Restricted Revenues | Total State GF/GP |
|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| | 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 |
|---|--------------------|-----------------------|------------|------------------------|----------------------|------------------------|---------------------------|-------------------|
| Nurse Education and Research Program | 3.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 1.8 | 1.8 | 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 |
| Primary Care Services | 1.4 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.8 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.1 | 0.0 | 0.1 | 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 |
| <hr/> | | | | | | | | |
| Sec. 115. Laboratory Services | 100.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 673.3 | 20.6 | 82.3 | 0.0 | 0.0 | 265.7 | 304.7 |
| State Employee Benefits | | 507.2 | 15.5 | 62.0 | 0.0 | 0.0 | 200.1 | 229.6 |
| State Employee Payroll Taxes | | 50.5 | 1.5 | 6.2 | 0.0 | 0.0 | 19.9 | 22.9 |
| <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 |
| <hr/> | | | | | | | | |
| Sec. 116 Epidemiology and Infectious Disease | 52.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 334.0 | 0.0 | 334.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 241.7 | 0.0 | 241.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 23.9 | 0.0 | 23.9 | 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 |
| Epidemiology Administration | 41.6 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 353.5 | 0.0 | 213.2 | 0.0 | 3.2 | 18.9 | 118.1 |
| State Employee Benefits | | 262.4 | 0.0 | 158.3 | 0.0 | 2.4 | 14.1 | 87.7 |
| State Employee Payroll Taxes | | 26.2 | 0.0 | 15.8 | 0.0 | 0.2 | 1.4 | 8.8 |
| <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 |
| Healthy Homes Program | 8.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 37.5 | 0.0 | 20.3 | 0.0 | 0.0 | 17.3 | 0.0 |
| State Employee Benefits | | 29.9 | 0.0 | 16.1 | 0.0 | 0.0 | 13.8 | 0.0 |
| State Employee Payroll Taxes | | 2.7 | 0.0 | 1.5 | 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 |

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State Employee Benefits
State Employee Payroll Taxes

| FTE Authorized (a) | Total Personnel Costs | IDGs/ IDTs | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Restricted Revenues | Total State GF/GP |
|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 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 |
|---|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
| Immunization Program | 12.8 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 80.9 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 12.1 |
| State Employee Benefits | | 58.2 | 0.0 | 49.5 | 0.0 | 0.0 | 0.0 | 8.7 |
| State Employee Payroll Taxes | | 5.9 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| <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 |
| Newborn Screening follow-up and treatment | 10.5 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 67.6 | 0.0 | 0.0 | 0.0 | 0.0 | 67.6 | 0.0 |
| State Employee Benefits | | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 48.6 | 0.0 |
| State Employee Payroll Taxes | | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 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 |
| Sexually Transmitted Disease control program | 20.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 119.4 | 0.0 | 0.0 | 0.0 | 0.0 | 110.5 | 8.9 |
| State Employee Benefits | | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 83.3 | 6.7 |
| State Employee Payroll Taxes | | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 8.2 | 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 |
| <hr/> | | | | | | | | |
| Sec. 117 Local Health Administration and Grants | 2.0 | | | | | | | |
| <i>Local Health Services</i> | | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 18.7 | 0.0 | 18.7 | 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 | | 1.4 | 0.0 | 1.4 | 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 |
| <hr/> | | | | | | | | |
| Sec. 118. Chronic Disease and Injury Prevention and Health Promotion | 47.7 | | | | | | | |
| <i>AIDS Prevention, Testing and Care Programs</i> | | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 131.5 | 0.0 | 41.5 | 0.0 | 11.9 | 78.1 | 0.0 |
| State Employee Benefits | | 99.5 | 0.0 | 31.4 | 0.0 | 9.0 | 59.1 | 0.0 |
| State Employee Payroll Taxes | | 9.5 | 0.0 | 3.0 | 0.0 | 0.9 | 5.6 | 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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| | FTE Authorized (a) | Total Personnel Costs | IDGs/ IDTs | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Restricted Revenues | Total State GF/GP |
|--|--------------------|-----------------------|------------|------------------------|----------------------|------------------------|---------------------------|-------------------|
| Cancer Prevention and control program | 13.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 105.4 | 0.0 | 87.7 | 0.0 | 0.0 | 0.0 | 17.7 |
| State Employee Benefits | | 82.6 | 0.0 | 68.7 | 0.0 | 0.0 | 0.0 | 13.9 |
| State Employee Payroll Taxes | | 7.8 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 1.3 |
| <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 |
| Chronic Disease control and health promotion administration | 29.4 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 103.0 | 0.0 | 63.2 | 0.0 | 0.0 | 25.8 | 14.0 |
| State Employee Benefits | | 73.8 | 0.0 | 45.3 | 0.0 | 0.0 | 18.5 | 10.0 |
| State Employee Payroll Taxes | | 7.6 | 0.0 | 4.7 | 0.0 | 0.0 | 1.9 | 1.0 |
| <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 |
| Diabetes and kidney program | 8.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 32.5 | 0.0 | 25.8 | 0.0 | 0.0 | 6.7 | 0.0 |
| State Employee Benefits | | 24.4 | 0.0 | 19.4 | 0.0 | 0.0 | 5.0 | 0.0 |
| State Employee Payroll Taxes | | 2.4 | 0.0 | 1.9 | 0.0 | 0.0 | 0.5 | 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 |
| Smoking Prevention Program | 12.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 88.2 | 0.0 | 88.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 64.9 | 0.0 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 6.5 | 0.0 | 6.5 | 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 |
| Violence Prevention | 2.9 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 19.1 | 0.0 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 14.0 | 0.0 | 14.0 | 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 | | 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 |
|---|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
| 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 | | 13.7 | 0.0 | 10.9 | 0.0 | 0.0 | 0.0 | 2.8 |
| State Employee Benefits | | 11.5 | 0.0 | 9.1 | 0.0 | 0.0 | 0.0 | 2.4 |
| State Employee Payroll Taxes | | 1.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.2 |
| <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 |
| 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 | | 16.0 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 12.6 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 1.2 | 0.0 | 1.2 | 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 | | 338.7 | 0.0 | 165.1 | 0.0 | 0.0 | 0.0 | 173.6 |
| State Employee Benefits | | 242.4 | 0.0 | 118.1 | 0.0 | 0.0 | 0.0 | 124.3 |
| State Employee Payroll Taxes | | 25.0 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 12.8 |
| <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 |
| 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 | | 40.3 | 0.0 | 22.1 | 0.0 | 0.0 | 0.0 | 18.2 |
| State Employee Benefits | | 28.1 | 0.0 | 15.4 | 0.0 | 0.0 | 0.0 | 12.7 |
| State Employee Payroll Taxes | | 3.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 1.4 |
| <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 |
| 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 | | 265.1 | 0.0 | 265.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 193.9 | 0.0 | 193.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 19.5 | 0.0 | 19.5 | 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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(\$ 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 |
|--|-----------------------------------|--------------------------------------|-----------------------|---------------------------------------|-------------------------------------|---------------------------------------|--|----------------------------------|
| Sec. 121. Children's Special Health Care Services | | | | | | | | |
| CSHCS Administration | 44.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 231.0 | 0.0 | 104.1 | 0.0 | 0.0 | 4.6 | 122.3 |
| State Employee Benefits | | 160.4 | 0.0 | 72.3 | 0.0 | 0.0 | 3.2 | 84.9 |
| State Employee Payroll Taxes | | 17.0 | 0.0 | 7.7 | 0.0 | 0.0 | 0.3 | 9.0 |
| <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 |
| Bequests for Care and Services | 2.8 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 6.4 | 0.0 | 0.0 | 0.0 | 4.2 | 2.2 | 0.0 |
| State Employee Benefits | | 5.5 | 0.0 | 0.0 | 0.0 | 3.6 | 1.9 | 0.0 |
| State Employee Payroll Taxes | | 0.5 | 0.0 | 0.0 | 0.0 | 0.3 | 0.2 | 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 |
| Sec. 122. Crime Victim Services Commission | | | | | | | | |
| Grants Administration Services | 13.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 85.1 | 0.0 | 23.4 | 0.0 | 0.0 | 61.7 | 0.0 |
| State Employee Benefits | | 64.9 | 0.0 | 17.9 | 0.0 | 0.0 | 47.0 | 0.0 |
| State Employee Payroll Taxes | | 6.2 | 0.0 | 1.7 | 0.0 | 0.0 | 4.5 | 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 |
| Sec. 123. Aging and Adult Services Agency | | | | | | | | |
| Aging and Adult Services administration | 58.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 316.3 | 0.0 | 216.7 | 0.0 | 0.0 | 0.0 | 99.6 |
| State Employee Benefits | | 211.9 | 0.0 | 145.2 | 0.0 | 0.0 | 0.0 | 66.7 |
| State Employee Payroll Taxes | | 23.8 | 0.0 | 16.3 | 0.0 | 0.0 | 0.0 | 7.5 |
| <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 |
| Sec. 124. Medical Services Administration | | | | | | | | |
| Medical Services Administration | 403.5 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | | |
| 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 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | | |
| State Employee Wages | | 2,672.2 | 0.0 | 1,643.4 | 0.4 | 0.0 | 25.3 | 1,003.1 |
| State Employee Benefits | | 2,023.7 | 0.0 | 1,244.6 | 0.0 | 0.0 | 0.0 | 779.1 |
| State Employee Payroll Taxes | | 192.8 | 0.0 | 118.6 | 0.0 | 0.0 | 0.0 | 74.2 |
| <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 |

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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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Healthy Michigan Plan Administration

36.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| 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 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 275.2 | 0.0 | 137.6 | 0.0 | 0.0 | 0.0 | 137.6 |
| State Employee Benefits | 205.0 | 0.0 | 102.5 | 0.0 | 0.0 | 0.0 | 102.5 |
| State Employee Payroll Taxes | 20.1 | 0.0 | 10.1 | 0.0 | 0.0 | 0.0 | 10.1 |

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 |

Electronic Health Record Incentive Program

24.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-------|
| 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 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 139.9 | 0.0 | 125.9 | 0.0 | 0.0 | 0.0 | 14.0 |
| State Employee Benefits | 105.6 | 0.0 | 95.0 | 0.0 | 0.0 | 0.0 | 10.6 |
| State Employee Payroll Taxes | 10.3 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 1.0 |

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 |

Department Personnel Totals

15,407.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-----------|---------|-----------|----------|----------|----------|-----------|
| 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 | 36,624.3 | 1,200.0 | 835.4 | 1,119.5 | 27,603.4 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-------|----------|---------|---------|---------|----------|
| State Employee Wages | 89,568.9 | 521.1 | 48,376.6 | 1,584.3 | 1,102.7 | 1,507.4 | 36,476.9 |
| State Employee Benefits | 70,514.9 | 400.1 | 38,512.3 | 1,223.2 | 862.2 | 1,057.2 | 28,460.0 |
| State Employee Payroll Taxes | 6,525.5 | 38.0 | 3,526.1 | 115.5 | 80.4 | 107.8 | 2,657.6 |

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 |