

Personnel Related Costs
(FY2018 Appropriation Act - Public Act 107 of 2017)

September 30, 2018

Sec. 280. On a semiannual basis, 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 and Human Services

2017 Public Act 107 Section 280 Report #2

(Expenditures through 6/30/2018, \$ in Thousands) 1/

	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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,153.0	0.0	376.4	0.0	0.0	0.0	776.6
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>YTD Personnel Expenditure (c)</i>								
State Employee Wages		498.3	0.0	162.7	0.0	0.0	0.0	335.6
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		456.9	0.0	18.4	0.0	0.0	0.0	438.5
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
Departmental administration and management	564.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		36,843.5	228.4	21,512.9	0.0	0.0	224.7	14,877.4
State Employee Benefits		27,027.0	167.6	15,781.0	0.0	0.0	164.9	10,913.5
State Employee Payroll Taxes		2,818.5	17.5	1,645.7	0.0	0.0	17.2	1,138.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		25,381.2	157.4	14,820.1	0.0	0.0	154.8	10,248.9
State Employee Benefits		17,011.1	105.5	9,932.8	0.0	0.0	103.8	6,869.1
State Employee Payroll Taxes		1,463.1	9.1	854.3	0.0	0.0	8.9	590.8
<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
Developmental disabilities council and projects	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		683.4	0.0	683.4	0.0	0.0	0.0	0.0
State Employee Benefits		490.6	0.0	490.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		52.3	0.0	52.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		441.2	0.0	441.2	0.0	0.0	0.0	0.0
State Employee Benefits		307.8	0.0	307.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		32.8	0.0	32.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		95.1	0.0	95.1	0.0	0.0	0.0	0.0
State Employee Benefits		68.7	0.0	68.7	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
Office of inspector general	177.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,618.9	89.2	6,547.6	0.0	0.0	0.0	3,982.1
State Employee Benefits		8,079.0	67.9	4,981.5	0.0	0.0	0.0	3,029.6
State Employee Payroll Taxes		812.3	6.8	500.9	0.0	0.0	0.0	304.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,890.6	66.3	4,865.4	0.0	0.0	0.0	2,959.0
State Employee Benefits		5,451.0	45.8	3,361.1	0.0	0.0	0.0	2,044.1
State Employee Payroll Taxes		556.4	4.7	343.1	0.0	0.0	0.0	208.6
<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
Terminal Leave Payments	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		7,250.0	0.0	4,177.9	0.0	0.0	0.0	3,072.1
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	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 2/		4,026.6	0.0	2,320.5	0.0	0.0	0.0	1,706.1
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		1,881.2	0.0	1,084.1	0.0	0.0	0.0	797.1
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(Expenditures through 6/30/2018, \$ in Thousands) 1/

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Demonstration Projects	7.0							
<i>Spending Plan Authorization (b) (adjusted)</i>								
State Employee Wages		50.0	0.0	0.0	0.0	50.0	0.0	0.0
State Employee Benefits		40.0	0.0	0.0	0.0	40.0	0.0	0.0
State Employee Payroll Taxes		6.0	0.0	0.0	0.0	6.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		41.9	0.0	0.0	0.0	41.9	0.0	0.0
State Employee Benefits		34.7	0.0	0.0	0.0	34.7	0.0	0.0
State Employee Payroll Taxes		3.0	0.0	0.0	0.0	3.0	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. 103 Child Support Enforcement	179.7							
Child support enforcement								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,176.0	0.0	6,404.4	0.0	0.0	0.0	3,771.6
State Employee Benefits		8,828.4	0.0	5,556.2	0.0	0.0	0.0	3,272.2
State Employee Payroll Taxes		411.1	0.0	258.7	0.0	0.0	0.0	152.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,996.1	0.0	5,032.4	0.0	0.0	0.0	2,963.7
State Employee Benefits		5,397.1	0.0	3,396.7	0.0	0.0	0.0	2,000.4
State Employee Payroll Taxes		288.1	0.0	181.3	0.0	0.0	0.0	106.8
<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		493.0	0.0	329.4	0.0	0.0	0.0	163.6
State Employee Benefits		392.5	0.0	262.3	0.0	0.0	0.0	130.2
State Employee Payroll Taxes		21.0	0.0	14.0	0.0	0.0	0.0	7.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		318.5	0.0	212.8	0.0	0.0	0.0	105.7
State Employee Benefits		207.1	0.0	138.4	0.0	0.0	0.0	68.7
State Employee Payroll Taxes		19.1	0.0	12.8	0.0	0.0	0.0	6.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		45.6	0.0	30.1	0.0	0.0	0.0	15.5
State Employee Benefits		101.6	0.0	67.0	0.0	0.0	0.0	34.6
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 104 Community Services and Outreach	20.0							
Bureau of community services and outreach								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,070.4	0.0	1,070.4	0.0	0.0	0.0	0.0
State Employee Benefits		760.6	0.0	760.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		95.7	0.0	95.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		811.7	0.0	811.7	0.0	0.0	0.0	0.0
State Employee Benefits		546.4	0.0	546.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		59.6	0.0	59.6	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
Domestic violence prevention and treatment	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,188.1	0.0	1,010.8	0.0	0.0	78.4	98.8
State Employee Benefits		860.5	0.0	732.1	0.0	0.0	56.8	71.6
State Employee Payroll Taxes		90.0	0.0	76.6	0.0	0.0	5.9	7.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		992.7	0.0	844.6	0.0	0.0	65.5	82.6
State Employee Benefits		649.8	0.0	552.8	0.0	0.0	42.9	54.1
State Employee Payroll Taxes		72.2	0.0	61.4	0.0	0.0	4.8	6.0
<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
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		611.1	0.0	558.3	0.0	2.3	0.0	50.5
State Employee Benefits		439.3	0.0	401.3	0.0	1.7	0.0	36.3
State Employee Payroll Taxes		49.6	0.0	45.3	0.0	0.2	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		447.9	0.0	409.2	0.0	1.7	0.0	37.0
State Employee Benefits		324.2	0.0	296.2	0.0	1.2	0.0	26.8
State Employee Payroll Taxes		32.8	0.0	30.0	0.0	0.1	0.0	2.7
<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
Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		843.8	0.0	308.2	0.0	0.0	535.6	0.0
State Employee Benefits		605.8	0.0	221.3	0.0	0.0	384.6	0.0
State Employee Payroll Taxes		64.6	0.0	23.6	0.0	0.0	41.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		658.3	0.0	240.4	0.0	0.0	417.9	0.0
State Employee Benefits		479.1	0.0	175.0	0.0	0.0	304.1	0.0
State Employee Payroll Taxes		48.4	0.0	17.7	0.0	0.0	30.7	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
Community service and outreach administration	11.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		672.2	0.0	202.3	0.0	0.0	0.0	469.9
State Employee Benefits		483.8	0.0	145.6	0.0	0.0	0.0	338.2
State Employee Payroll Taxes		54.0	0.0	16.3	0.0	0.0	0.0	37.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		424.8	0.0	127.9	0.0	0.0	0.0	296.9
State Employee Benefits		295.2	0.0	88.8	0.0	0.0	0.0	206.3
State Employee Payroll Taxes		32.0	0.0	9.6	0.0	0.0	0.0	22.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		75.6	0.0	22.8	0.0	0.0	0.0	52.9
State Employee Benefits		69.3	0.0	20.9	0.0	0.0	0.0	48.4
State Employee Payroll Taxes		9.1	0.0	2.7	0.0	0.0	0.0	6.4
Sec. 105. Children's Services Agency - Child Welfare								
Children's services administration	172.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		11,277.1	0.0	6,270.1	0.0	0.0	0.0	5,007.0
State Employee Benefits		7,935.3	0.0	4,412.0	0.0	0.0	0.0	3,523.3
State Employee Payroll Taxes		862.7	0.0	479.7	0.0	0.0	0.0	383.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		10,124.0	0.0	5,629.0	0.0	0.0	0.0	4,495.1
State Employee Benefits		6,880.1	0.0	3,825.3	0.0	0.0	0.0	3,054.7
State Employee Payroll Taxes		664.0	0.0	369.2	0.0	0.0	0.0	294.8
<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		233.2	0.0	134.0	0.0	0.0	0.0	99.2
State Employee Benefits		168.7	0.0	96.9	0.0	0.0	0.0	71.8
State Employee Payroll Taxes		17.8	0.0	10.2	0.0	0.0	0.0	7.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		174.5	0.0	100.3	0.0	0.0	0.0	74.3
State Employee Benefits		103.5	0.0	59.5	0.0	0.0	0.0	44.1
State Employee Payroll Taxes		8.4	0.0	4.8	0.0	0.0	0.0	3.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Child welfare institute	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,576.3	0.0	2,919.7	0.0	0.0	0.0	656.6
State Employee Benefits		2,553.7	0.0	2,084.9	0.0	0.0	0.0	468.9
State Employee Payroll Taxes		273.6	0.0	223.4	0.0	0.0	0.0	50.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,633.9	0.0	2,150.3	0.0	0.0	0.0	483.6
State Employee Benefits		1,820.8	0.0	1,486.5	0.0	0.0	0.0	334.3
State Employee Payroll Taxes		154.6	0.0	126.2	0.0	0.0	0.0	28.4
<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	2,461.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		127,563.0	0.0	104,614.4	0.0	0.0	0.0	22,948.6
State Employee Benefits		92,291.8	0.0	75,688.5	0.0	0.0	0.0	16,603.3
State Employee Payroll Taxes		9,758.6	0.0	8,003.0	0.0	0.0	0.0	1,755.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		95,672.2	0.0	78,460.8	0.0	0.0	0.0	17,211.4
State Employee Benefits		69,218.8	0.0	56,766.3	0.0	0.0	0.0	12,452.5
State Employee Payroll Taxes		7,318.9	0.0	6,002.2	0.0	0.0	0.0	1,316.7
<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 field staff - noncaseload compliance	330.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		19,199.4	0.0	14,445.8	0.0	0.0	0.0	4,753.6
State Employee Benefits		13,890.8	0.0	10,451.6	0.0	0.0	0.0	3,439.2
State Employee Payroll Taxes		1,468.8	0.0	1,105.1	0.0	0.0	0.0	363.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		14,173.8	0.0	10,664.5	0.0	0.0	0.0	3,509.3
State Employee Benefits		10,816.6	0.0	8,138.5	0.0	0.0	0.0	2,678.1
State Employee Payroll Taxes		1,061.1	0.0	798.4	0.0	0.0	0.0	262.7
<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
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		850.1	0.0	552.1	0.0	0.0	0.0	298.0
State Employee Benefits		615.0	0.0	399.4	0.0	0.0	0.0	215.6
State Employee Payroll Taxes		65.0	0.0	42.2	0.0	0.0	0.0	22.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		610.9	0.0	396.7	0.0	0.0	0.0	214.2
State Employee Benefits		430.1	0.0	279.3	0.0	0.0	0.0	150.8
State Employee Payroll Taxes		45.2	0.0	29.4	0.0	0.0	0.0	15.8
<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
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,187.4	0.0	2,103.9	0.0	0.0	0.0	1,083.5
State Employee Benefits		2,306.1	0.0	1,522.2	0.0	0.0	0.0	783.9
State Employee Payroll Taxes		243.8	0.0	161.0	0.0	0.0	0.0	82.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,071.8	0.0	1,367.6	0.0	0.0	0.0	704.2
State Employee Benefits		1,540.3	0.0	1,016.7	0.0	0.0	0.0	523.6
State Employee Payroll Taxes		153.1	0.0	101.1	0.0	0.0	0.0	52.0
<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
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,946.1	0.0	32,171.8	0.0	0.0	0.0	8,774.3
State Employee Benefits		28,812.0	0.0	22,637.9	0.0	0.0	0.0	6,174.1
State Employee Payroll Taxes		3,132.4	0.0	2,461.1	0.0	0.0	0.0	671.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		30,709.5	0.0	24,128.8	0.0	0.0	0.0	6,580.7
State Employee Benefits		21,609.0	0.0	16,978.4	0.0	0.0	0.0	4,630.6
State Employee Payroll Taxes		2,349.3	0.0	1,845.9	0.0	0.0	0.0	503.4
<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		5,006.3	31.0	3,107.8	0.0	0.0	0.0	1,867.6
State Employee Benefits		3,522.7	21.8	2,186.8	0.0	0.0	0.0	1,314.1
State Employee Payroll Taxes		383.0	2.4	237.7	0.0	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,754.7	23.2	2,330.8	0.0	0.0	0.0	1,400.7
State Employee Benefits		2,642.0	16.4	1,640.0	0.0	0.0	0.0	985.6
State Employee Payroll Taxes		287.3	1.8	178.3	0.0	0.0	0.0	107.2
<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
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,796.4	0.0	1,043.4	0.0	0.0	0.0	753.0
State Employee Benefits		1,264.1	0.0	734.2	0.0	0.0	0.0	529.8
State Employee Payroll Taxes		137.4	0.0	79.8	0.0	0.0	0.0	57.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,347.3	0.0	782.6	0.0	0.0	0.0	564.7
State Employee Benefits		948.1	0.0	550.7	0.0	0.0	0.0	397.4
State Employee Payroll Taxes		103.1	0.0	59.9	0.0	0.0	0.0	43.2
<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
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		818.4	0.0	452.1	0.0	0.0	0.0	366.3
State Employee Benefits		586.3	0.0	323.9	0.0	0.0	0.0	262.4
State Employee Payroll Taxes		62.6	0.0	34.6	0.0	0.0	0.0	28.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		543.5	0.0	300.3	0.0	0.0	0.0	243.3
State Employee Benefits		361.1	0.0	199.5	0.0	0.0	0.0	161.6
State Employee Payroll Taxes		35.3	0.0	19.5	0.0	0.0	0.0	15.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		55.0	0.0	30.4	0.0	0.0	0.0	24.6
State Employee Benefits		79.1	0.0	43.7	0.0	0.0	0.0	35.4
State Employee Payroll Taxes		13.0	0.0	7.2	0.0	0.0	0.0	5.8
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		499.0	0.0	377.7	0.0	0.0	0.0	121.3
State Employee Benefits		361.1	0.0	273.4	0.0	0.0	0.0	87.8
State Employee Payroll Taxes		38.2	0.0	28.9	0.0	0.0	0.0	9.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		329.4	0.0	249.3	0.0	0.0	0.0	80.0
State Employee Benefits		193.1	0.0	146.2	0.0	0.0	0.0	46.9
State Employee Payroll Taxes		25.0	0.0	18.9	0.0	0.0	0.0	6.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		36.4	0.0	27.6	0.0	0.0	0.0	8.8
State Employee Benefits		89.9	0.0	68.0	0.0	0.0	0.0	21.9
State Employee Payroll Taxes		3.1	0.0	2.3	0.0	0.0	0.0	0.8

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Psychotropic oversight 3/	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
Performance based funding implementation	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		158.3	0.0	33.3	0.0	0.0	0.0	125.0
State Employee Benefits		115.0	0.0	24.2	0.0	0.0	0.0	90.8
State Employee Payroll Taxes		12.1	0.0	2.5	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		123.1	0.0	25.9	0.0	0.0	0.0	97.2
State Employee Benefits		66.9	0.0	14.1	0.0	0.0	0.0	52.8
State Employee Payroll Taxes		7.2	0.0	1.5	0.0	0.0	0.0	5.7
<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
Family preservation and prevention services administration	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		595.6	0.0	593.3	0.0	0.0	0.0	2.3
State Employee Benefits		418.5	0.0	416.9	0.0	0.0	0.0	1.6
State Employee Payroll Taxes		45.6	0.0	45.4	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		499.6	0.0	497.6	0.0	0.0	0.0	1.9
State Employee Benefits		332.0	0.0	330.7	0.0	0.0	0.0	1.3
State Employee Payroll Taxes		36.5	0.0	36.4	0.0	0.0	0.0	0.1
<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
Child abuse and neglect - Children's Justice Act	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		71.1	0.0	71.1	0.0	0.0	0.0	0.0
State Employee Benefits		46.3	0.0	46.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		51.9	0.0	51.9	0.0	0.0	0.0	0.0
State Employee Benefits		12.8	0.0	12.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.6	0.0	1.6	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		9.8	0.0	9.8	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		3.4	0.0	3.4	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		531.4	0.0	168.2	0.0	0.0	334.3	29.0
State Employee Benefits		362.8	0.0	114.8	0.0	0.0	228.2	19.8
State Employee Payroll Taxes		40.7	0.0	12.9	0.0	0.0	25.6	2.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		324.8	0.0	102.8	0.0	0.0	204.3	17.7
State Employee Benefits		231.6	0.0	73.3	0.0	0.0	145.7	12.6
State Employee Payroll Taxes		24.0	0.0	7.6	0.0	0.0	15.1	1.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		75.2	0.0	75.2	0.0	0.0	0.0	0.0
State Employee Benefits		37.6	0.0	37.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.9	0.0	6.9	0.0	0.0	0.0	0.0

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Child welfare licensing	59.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,650.6	0.0	2,430.8	0.0	0.0	0.0	1,219.8
State Employee Benefits		2,572.1	0.0	1,712.7	0.0	0.0	0.0	859.4
State Employee Payroll Taxes		279.3	0.0	186.0	0.0	0.0	0.0	93.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,422.7	0.0	1,613.2	0.0	0.0	0.0	809.5
State Employee Benefits		1,712.0	0.0	1,140.0	0.0	0.0	0.0	572.0
State Employee Payroll Taxes		144.1	0.0	96.0	0.0	0.0	0.0	48.1
<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
Sec. 106. Children's Services Agency - Juvenile Justice								
Bay pines center	47.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,717.6	0.0	0.0	1,462.3	0.0	0.0	1,255.3
State Employee Benefits		1,966.2	0.0	0.0	1,058.0	0.0	0.0	908.2
State Employee Payroll Taxes		207.9	0.0	0.0	111.9	0.0	0.0	96.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,779.5	0.0	0.0	957.5	0.0	0.0	821.9
State Employee Benefits		1,259.7	0.0	0.0	677.8	0.0	0.0	581.8
State Employee Payroll Taxes		129.2	0.0	0.0	69.5	0.0	0.0	59.7
<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
Shawono center	47.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,866.7	0.0	0.0	1,554.6	0.0	0.0	1,312.1
State Employee Benefits		2,022.0	0.0	0.0	1,096.5	0.0	0.0	925.5
State Employee Payroll Taxes		219.3	0.0	0.0	118.9	0.0	0.0	100.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,922.7	0.0	0.0	1,042.7	0.0	0.0	880.0
State Employee Benefits		1,345.1	0.0	0.0	729.4	0.0	0.0	615.6
State Employee Payroll Taxes		139.8	0.0	0.0	75.8	0.0	0.0	64.0
<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
Community support services	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		301.4	0.0	0.0	0.0	0.0	0.0	301.4
State Employee Benefits		211.7	0.0	0.0	0.0	0.0	0.0	211.7
State Employee Payroll Taxes		23.1	0.0	0.0	0.0	0.0	0.0	23.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		127.5	0.0	0.0	0.0	0.0	0.0	127.5
State Employee Benefits		93.7	0.0	0.0	0.0	0.0	0.0	93.7
State Employee Payroll Taxes		9.2	0.0	0.0	0.0	0.0	0.0	9.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		122.3	0.0	0.0	0.0	0.0	0.0	122.3
State Employee Benefits		80.2	0.0	0.0	0.0	0.0	0.0	80.2
State Employee Payroll Taxes		10.1	0.0	0.0	0.0	0.0	0.0	10.1
Juvenile justice administration and maintenance	21.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,257.2	0.0	27.8	159.3	0.0	0.0	1,070.1
State Employee Benefits		940.4	0.0	20.8	119.2	0.0	0.0	800.5
State Employee Payroll Taxes		96.2	0.0	2.1	12.2	0.0	0.0	81.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		919.2	0.0	20.3	116.5	0.0	0.0	782.4
State Employee Benefits		594.4	0.0	13.1	75.3	0.0	0.0	505.9
State Employee Payroll Taxes		68.9	0.0	1.5	8.7	0.0	0.0	58.7
<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

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Committee on juvenile justice administration

2.5

Spending Plan Authorization (b)

State Employee Wages	117.6	0.0	63.8	0.0	0.0	0.0	53.8
State Employee Benefits	89.8	0.0	48.8	0.0	0.0	0.0	41.0
State Employee Payroll Taxes	9.0	0.0	4.9	0.0	0.0	0.0	4.1

YTD Personnel Expenditure (c)

State Employee Wages	58.2	0.0	31.6	0.0	0.0	0.0	26.6
State Employee Benefits	44.2	0.0	24.0	0.0	0.0	0.0	20.2
State Employee Payroll Taxes	4.2	0.0	2.3	0.0	0.0	0.0	1.9

Projected Year-end balances (d)

State Employee Wages	35.8	0.0	19.5	0.0	0.0	0.0	16.4
State Employee Benefits	27.8	0.0	15.1	0.0	0.0	0.0	12.7
State Employee Payroll Taxes	3.1	0.0	1.7	0.0	0.0	0.0	1.4

Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

State Employee Wages	430.5	0.0	430.5	0.0	0.0	0.0	0.0
State Employee Benefits	331.2	0.0	331.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.7	0.0	17.7	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	403.6	0.0	403.6	0.0	0.0	0.0	0.0
State Employee Benefits	279.1	0.0	279.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.7	0.0	15.7	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,747.5

Spending Plan Authorization (b)

State Employee Wages	263,846.9	3,960.3	143,311.1	0.0	0.0	0.0	116,575.5
State Employee Benefits	198,808.6	2,984.1	107,984.9	0.0	0.0	0.0	87,839.6
State Employee Payroll Taxes	20,184.3	303.0	10,963.3	0.0	0.0	0.0	8,918.0

YTD Personnel Expenditure (c)

State Employee Wages	200,276.5	3,006.1	108,782.2	0.0	0.0	0.0	88,488.1
State Employee Benefits	145,370.3	2,182.0	78,959.3	0.0	0.0	0.0	64,228.9
State Employee Payroll Taxes	14,215.2	213.4	7,721.1	0.0	0.0	0.0	6,280.7

Projected Year-end balances (d)

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

Donated funds positions

288.0

Spending Plan Authorization (b)

State Employee Wages	17,885.2	145.6	9,326.1	3,163.0	5,250.6	0.0	0.0
State Employee Benefits	13,297.7	108.2	6,933.9	2,351.7	3,903.8	0.0	0.0
State Employee Payroll Taxes	1,368.2	11.1	713.4	242.0	401.7	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	15,736.2	128.1	8,205.5	2,783.0	4,619.7	0.0	0.0
State Employee Benefits	11,539.4	93.9	6,017.1	2,040.7	3,387.6	0.0	0.0
State Employee Payroll Taxes	857.5	7.0	447.2	151.6	251.7	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

Training and program support

20.0

Spending Plan Authorization (b)

State Employee Wages	1,164.0	0.0	715.4	0.0	0.0	0.0	448.6
State Employee Benefits	856.5	0.0	526.4	0.0	0.0	0.0	330.1
State Employee Payroll Taxes	89.0	0.0	54.7	0.0	0.0	0.0	34.3

YTD Personnel Expenditure (c)

State Employee Wages	1,049.2	0.0	644.8	0.0	0.0	0.0	404.4
State Employee Benefits	727.4	0.0	447.1	0.0	0.0	0.0	280.4
State Employee Payroll Taxes	78.4	0.0	48.2	0.0	0.0	0.0	30.2

Projected Year-end balances (d)

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

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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
Field policy and administration	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,444.5	48.6	3,137.8	0.0	0.0	0.0	2,258.1
State Employee Benefits		3,939.1	35.2	2,270.2	0.0	0.0	0.0	1,633.7
State Employee Payroll Taxes		416.5	3.7	240.0	0.0	0.0	0.0	172.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,067.8	27.4	1,768.0	0.0	0.0	0.0	1,272.4
State Employee Benefits		1,992.0	17.8	1,148.0	0.0	0.0	0.0	826.2
State Employee Payroll Taxes		191.3	1.7	110.3	0.0	0.0	0.0	79.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		357.7	0.0	355.5	0.0	0.0	0.0	2.2
State Employee Benefits		232.2	0.0	230.8	0.0	0.0	0.0	1.4
State Employee Payroll Taxes		22.3	0.0	22.2	0.0	0.0	0.0	0.1
Adult services field staff	520.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,527.9	0.0	17,100.5	0.0	0.0	0.0	13,427.4
State Employee Benefits		23,307.9	0.0	13,056.2	0.0	0.0	0.0	10,251.8
State Employee Payroll Taxes		2,335.4	0.0	1,308.2	0.0	0.0	0.0	1,027.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		20,669.9	0.0	11,578.4	0.0	0.0	0.0	9,091.4
State Employee Benefits		14,825.5	0.0	8,304.6	0.0	0.0	0.0	6,520.8
State Employee Payroll Taxes		1,357.7	0.0	760.5	0.0	0.0	0.0	597.2
<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
Nutrition education	2.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		151.4	0.0	151.4	0.0	0.0	0.0	0.0
State Employee Benefits		109.0	0.0	109.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.6	0.0	11.6	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		70.2	0.0	70.2	0.0	0.0	0.0	0.0
State Employee Benefits		36.3	0.0	36.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		52.9	0.0	52.9	0.0	0.0	0.0	0.0
State Employee Benefits		58.0	0.0	58.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		4.0	0.0	4.0	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		38,031.7	0.0	30,987.1	1,565.4	154.0	23.2	5,302.0
State Employee Benefits		29,377.1	0.0	23,935.6	1,209.2	119.0	17.9	4,095.5
State Employee Payroll Taxes		2,909.4	0.0	2,370.5	119.8	11.8	1.8	405.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23,147.4	0.0	18,859.8	952.7	93.7	14.1	3,227.0
State Employee Benefits		16,382.1	0.0	13,347.6	674.3	66.3	10.0	2,283.8
State Employee Payroll Taxes		1,713.9	0.0	1,396.6	70.5	6.9	1.0	238.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		3,845.0	0.0	3,845.0	0.0	0.0	0.0	0.0
State Employee Benefits		3,343.9	0.0	3,343.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		223.6	0.0	223.6	0.0	0.0	0.0	0.0
Administrative support workers	221.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,959.8	68.5	3,603.6	0.0	0.0	0.0	3,287.7
State Employee Benefits		5,380.2	52.9	2,785.7	0.0	0.0	0.0	2,541.5
State Employee Payroll Taxes		532.4	5.2	275.7	0.0	0.0	0.0	251.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,219.8	51.4	2,702.7	0.0	0.0	0.0	2,465.7
State Employee Benefits		4,035.2	39.7	2,089.3	0.0	0.0	0.0	1,906.1
State Employee Payroll Taxes		399.3	3.9	206.8	0.0	0.0	0.0	188.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 109. Disability Determination Services								
Disability determination services	583.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		41,528.8	66.4	40,183.3	0.0	0.0	0.0	1,279.1
State Employee Benefits		31,698.5	50.7	30,671.5	0.0	0.0	0.0	976.3
State Employee Payroll Taxes		3,177.0	5.1	3,074.0	0.0	0.0	0.0	97.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23,813.8	38.1	23,042.2	0.0	0.0	0.0	733.5
State Employee Benefits		16,515.6	26.4	15,980.5	0.0	0.0	0.0	508.7
State Employee Payroll Taxes		1,697.0	2.7	1,642.1	0.0	0.0	0.0	52.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		8,260.7	13.2	8,247.5	0.0	0.0	0.0	0.0
State Employee Benefits		6,244.5	10.0	6,234.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		862.7	1.4	861.3	0.0	0.0	0.0	0.0
Retirement disability determination	4.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.2	279.2	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		216.2	216.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		21.4	21.4	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		175.9	175.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		138.0	138.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.6	12.6	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. 110 Behavioral Health Program Administration and Special Projects								
Behavioral Health Program Administration	80.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,354.2	0.0	3,086.2	0.0	0.0	0.0	2,268.0
State Employee Benefits		3,507.9	0.0	2,022.0	0.0	0.0	0.0	1,485.9
State Employee Payroll Taxes		409.6	0.0	236.1	0.0	0.0	0.0	173.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,136.5	0.0	2,384.3	0.0	0.0	0.0	1,752.2
State Employee Benefits		2,735.9	0.0	1,577.0	0.0	0.0	0.0	1,158.9
State Employee Payroll Taxes		307.5	0.0	177.2	0.0	0.0	0.0	130.3
<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
Gambling Addiction	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		66.0	0.0	0.0	0.0	0.0	66.0	0.0
State Employee Benefits		44.8	0.0	0.0	0.0	0.0	44.8	0.0
State Employee Payroll Taxes		5.0	0.0	0.0	0.0	0.0	5.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		56.8	0.0	0.0	0.0	0.0	56.8	0.0
State Employee Benefits		37.0	0.0	0.0	0.0	0.0	37.0	0.0
State Employee Payroll Taxes		4.4	0.0	0.0	0.0	0.0	4.4	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
Office of Recipient Rights	19.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,382.0	0.0	0.0	0.0	0.0	0.0	1,382.0
State Employee Benefits		707.2	0.0	0.0	0.0	0.0	0.0	707.2
State Employee Payroll Taxes		78.6	0.0	0.0	0.0	0.0	0.0	78.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		996.1	0.0	0.0	0.0	0.0	0.0	996.1
State Employee Benefits		700.6	0.0	0.0	0.0	0.0	0.0	700.6
State Employee Payroll Taxes		74.4	0.0	0.0	0.0	0.0	0.0	74.4
<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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Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		211.4	0.0	211.4	0.0	0.0	0.0	0.0
State Employee Benefits		174.0	0.0	174.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.2	0.0	16.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		138.5	0.0	138.5	0.0	0.0	0.0	0.0
State Employee Benefits		107.2	0.0	107.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		10.5	0.0	10.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		26.7	0.0	26.7	0.0	0.0	0.0	0.0
State Employee Benefits		22.6	0.0	22.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.1	0.0	2.1	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		253.5	0.0	190.1	0.0	0.0	0.0	63.4
State Employee Benefits		135.1	0.0	101.3	0.0	0.0	0.0	33.8
State Employee Payroll Taxes		16.9	0.0	12.7	0.0	0.0	0.0	4.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		220.9	0.0	165.7	0.0	0.0	0.0	55.2
State Employee Benefits		135.1	0.0	101.3	0.0	0.0	0.0	33.8
State Employee Payroll Taxes		16.6	0.0	12.5	0.0	0.0	0.0	4.1
<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
Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services								
Caro Regional Mental Center - Psychiatric Hospital - Adult	474.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		26,540.0	0.0	4,323.4	1,895.0	0.0	2,072.8	18,248.9
State Employee Benefits		20,442.7	0.0	3,330.1	1,459.6	0.0	1,596.6	14,056.4
State Employee Payroll Taxes		2,030.3	0.0	330.7	145.0	0.0	158.6	1,396.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		17,014.2	0.0	2,771.6	1,214.8	0.0	1,328.8	11,698.9
State Employee Benefits		12,055.5	0.0	1,963.8	860.8	0.0	941.5	8,289.4
State Employee Payroll Taxes		1,255.4	0.0	204.5	89.6	0.0	98.0	863.2
<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
Kalamazoo Psychiatric Hospital - Adult	482.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		32,570.3	0.0	1,325.6	1,885.8	0.0	3,579.5	25,779.4
State Employee Benefits		24,684.3	0.0	1,004.6	1,429.2	0.0	2,712.8	19,537.6
State Employee Payroll Taxes		2,491.6	0.0	101.4	144.3	0.0	273.8	1,972.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		22,681.0	0.0	923.1	1,313.2	0.0	2,492.6	17,952.0
State Employee Benefits		15,481.9	0.0	630.1	896.4	0.0	1,701.5	12,253.9
State Employee Payroll Taxes		1,663.1	0.0	67.7	96.3	0.0	182.8	1,316.3
<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
Walter P. Reuther Psychiatric Hospital - Adult	439.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		27,612.7	0.0	1,099.0	2,300.1	0.0	2,153.8	22,059.8
State Employee Benefits		19,472.5	0.0	775.0	1,622.1	0.0	1,518.9	15,556.6
State Employee Payroll Taxes		2,112.4	0.0	84.1	176.0	0.0	164.8	1,687.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18,124.6	0.0	721.4	1,509.8	0.0	1,413.7	14,479.7
State Employee Benefits		12,376.0	0.0	492.6	1,030.9	0.0	965.3	9,887.2
State Employee Payroll Taxes		1,330.5	0.0	53.0	110.8	0.0	103.8	1,062.9
<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

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Hawthorn Center - Psychiatric Hospital - Children and Adolescents	289.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		16,475.3	0.0	11,575.5	851.8	0.0	525.6	3,522.4
State Employee Benefits		10,422.7	0.0	7,323.0	538.9	0.0	332.5	2,228.4
State Employee Payroll Taxes		1,260.4	0.0	885.5	65.2	0.0	40.2	269.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		11,796.5	0.0	8,288.2	609.9	0.0	376.3	2,522.1
State Employee Benefits		7,941.6	0.0	5,579.8	410.6	0.0	253.3	1,697.9
State Employee Payroll Taxes		901.2	0.0	633.2	46.6	0.0	28.7	192.7
<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
Center for Forensic Psychiatry	607.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		41,049.8	0.0	8.2	2,590.2	0.0	447.4	38,003.9
State Employee Benefits		29,923.3	0.0	6.0	1,888.2	0.0	326.2	27,703.0
State Employee Payroll Taxes		3,140.3	0.0	0.6	198.2	0.0	34.2	2,907.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		32,450.1	0.0	6.5	2,047.6	0.0	353.7	30,042.3
State Employee Benefits		21,260.8	0.0	4.3	1,341.6	0.0	231.7	19,683.3
State Employee Payroll Taxes		2,389.8	0.0	0.5	150.8	0.0	26.0	2,212.5
<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. 113 Health Policy								
Certificate of Need Program	12.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		988.7	41.5	0.0	0.0	0.0	947.2	0.0
State Employee Benefits		660.7	27.7	0.0	0.0	0.0	632.9	0.0
State Employee Payroll Taxes		75.6	3.2	0.0	0.0	0.0	72.5	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		584.6	24.6	0.0	0.0	0.0	560.1	0.0
State Employee Benefits		406.6	17.1	0.0	0.0	0.0	389.5	0.0
State Employee Payroll Taxes		43.3	1.8	0.0	0.0	0.0	41.5	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		167.6	7.0	0.0	0.0	0.0	160.5	0.0
State Employee Benefits		89.6	3.8	0.0	0.0	0.0	85.8	0.0
State Employee Payroll Taxes		14.8	0.6	0.0	0.0	0.0	14.2	0.0
Health Policy Administration	25.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,436.0	0.0	1,217.2	0.0	0.0	0.1	218.7
State Employee Benefits		936.8	0.0	794.1	0.0	0.0	0.1	142.7
State Employee Payroll Taxes		109.9	0.0	93.1	0.0	0.0	0.0	16.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		988.7	0.0	838.0	0.0	0.0	0.1	150.6
State Employee Benefits		648.6	0.0	549.8	0.0	0.0	0.1	98.8
State Employee Payroll Taxes		66.8	0.0	56.6	0.0	0.0	0.0	10.2
<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
Nurse Education and Research Program	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		212.3	212.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		122.2	122.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.2	16.2	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		158.0	158.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		90.9	90.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		14.7	14.7	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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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Primary Care Services	1.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		51.5	0.0	51.5	0.0	0.0	0.0	0.0
State Employee Benefits		33.5	0.0	33.5	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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		38.6	0.0	38.6	0.0	0.0	0.0	0.0
State Employee Benefits		25.1	0.0	25.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.9	0.0	2.9	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
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Sec. 114. Laboratory Services	100.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Benefits		6,915.2	238.9	1,072.3	0.0	0.0	2,566.6	3,037.4
State Employee Payroll Taxes		4,683.7	161.8	726.3	0.0	0.0	1,738.4	2,057.3
State Employee Payroll Taxes		529.0	18.3	82.0	0.0	0.0	196.3	232.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,377.1	151.2	678.7	0.0	0.0	1,624.6	1,922.6
State Employee Benefits		3,044.2	105.1	472.0	0.0	0.0	1,129.9	1,337.1
State Employee Payroll Taxes		310.6	10.7	48.2	0.0	0.0	115.3	136.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		253.8	0.0	0.0	0.0	0.0	253.8	0.0
State Employee Benefits		171.9	0.0	0.0	0.0	0.0	171.9	0.0
State Employee Payroll Taxes		19.4	0.0	0.0	0.0	0.0	19.4	0.0
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Sec. 115 Disease Control, Prevention, and Epidemiology	4.5							
<i>Childhood Lead program</i>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		431.8	0.0	178.4	0.0	0.0	143.4	109.9
State Employee Benefits		274.8	0.0	113.6	0.0	0.0	91.3	69.9
State Employee Payroll Taxes		33.0	0.0	13.7	0.0	0.0	11.0	8.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		142.4	0.0	58.8	0.0	0.0	47.3	36.2
State Employee Benefits		79.7	0.0	32.9	0.0	0.0	26.5	20.3
State Employee Payroll Taxes		10.9	0.0	4.5	0.0	0.0	3.6	2.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		74.3	0.0	30.7	0.0	0.0	24.7	18.9
State Employee Benefits		66.2	0.0	27.3	0.0	0.0	22.0	16.9
State Employee Payroll Taxes		5.7	0.0	2.4	0.0	0.0	1.9	1.4
<i>Epidemiology Administration</i>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,478.8	0.0	3,464.2	0.0	103.3	246.2	1,665.1
State Employee Benefits		3,553.3	0.0	2,246.7	0.0	67.0	159.7	1,079.9
State Employee Payroll Taxes		419.1	0.0	265.0	0.0	7.9	18.8	127.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,610.1	0.0	1,650.4	0.0	49.2	117.3	793.3
State Employee Benefits		1,731.6	0.0	1,094.9	0.0	32.6	77.8	526.3
State Employee Payroll Taxes		200.9	0.0	127.0	0.0	3.8	9.0	61.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		878.4	0.0	555.4	0.0	16.6	39.5	267.0
State Employee Benefits		543.3	0.0	343.6	0.0	10.2	24.4	165.1
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Healthy Homes Program</i>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		465.9	0.0	308.4	0.0	0.0	126.0	31.5
State Employee Benefits		349.2	0.0	231.1	0.0	0.0	94.4	23.6
State Employee Payroll Taxes		35.6	0.0	23.6	0.0	0.0	9.6	2.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		316.5	0.0	209.5	0.0	0.0	85.6	21.4
State Employee Benefits		218.2	0.0	144.4	0.0	0.0	59.0	14.7
State Employee Payroll Taxes		23.0	0.0	15.2	0.0	0.0	6.2	1.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	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		878.4	0.0	716.8	0.0	0.0	0.0	161.6
State Employee Benefits		570.4	0.0	465.4	0.0	0.0	0.0	105.0
State Employee Payroll Taxes		67.2	0.0	54.8	0.0	0.0	0.0	12.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		545.6	0.0	445.2	0.0	0.0	0.0	100.4
State Employee Benefits		380.8	0.0	310.7	0.0	0.0	0.0	70.1
State Employee Payroll Taxes		38.0	0.0	31.0	0.0	0.0	0.0	7.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		71.7	0.0	71.7	0.0	0.0	0.0	0.0
State Employee Benefits		51.3	0.0	51.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.1	0.0	6.1	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		731.8	0.0	0.0	0.0	0.0	731.8	0.0
State Employee Benefits		504.7	0.0	0.0	0.0	0.0	504.7	0.0
State Employee Payroll Taxes		56.0	0.0	0.0	0.0	0.0	56.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		469.2	0.0	0.0	0.0	0.0	469.2	0.0
State Employee Benefits		325.2	0.0	0.0	0.0	0.0	325.2	0.0
State Employee Payroll Taxes		31.5	0.0	0.0	0.0	0.0	31.5	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. 116 Local Health Administration and Grants								
AIDS Prevention, Testing and Care Programs	37.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,391.6	0.0	2,284.1	0.0	960.9	1,146.6	0.0
State Employee Benefits		2,986.8	0.0	1,553.5	0.0	653.5	779.9	0.0
State Employee Payroll Taxes		336.0	0.0	174.7	0.0	73.5	87.7	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,744.0	0.0	907.1	0.0	381.6	455.4	0.0
State Employee Benefits		1,152.0	0.0	599.2	0.0	252.1	300.8	0.0
State Employee Payroll Taxes		128.9	0.0	67.0	0.0	28.2	33.7	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		2,066.3	0.0	1,074.7	0.0	452.1	539.5	0.0
State Employee Benefits		1,450.8	0.0	754.6	0.0	317.4	378.8	0.0
State Employee Payroll Taxes		164.0	0.0	85.3	0.0	35.9	42.8	0.0
Cancer Prevention and control program	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,062.0	0.0	937.5	0.0	35.3	0.0	89.2
State Employee Benefits		770.5	0.0	680.2	0.0	25.6	0.0	64.7
State Employee Payroll Taxes		81.2	0.0	71.7	0.0	2.7	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		786.0	0.0	693.9	0.0	26.1	0.0	66.0
State Employee Benefits		554.4	0.0	489.4	0.0	18.4	0.0	46.6
State Employee Payroll Taxes		57.6	0.0	50.9	0.0	1.9	0.0	4.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		93.8	0.0	93.8	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		7.3	0.0	7.3	0.0	0.0	0.0	0.0
Chronic Disease control and health promotion administration	27.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,298.7	0.0	1,072.6	0.0	0.0	116.5	109.6
State Employee Benefits		875.6	0.0	723.2	0.0	0.0	78.5	73.9
State Employee Payroll Taxes		99.4	0.0	82.1	0.0	0.0	8.9	8.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,097.1	0.0	906.1	0.0	0.0	98.4	92.6
State Employee Benefits		734.4	0.0	606.5	0.0	0.0	65.9	62.0
State Employee Payroll Taxes		78.5	0.0	64.9	0.0	0.0	7.0	6.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Dental Programs	3.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		230.3	0.0	157.8	0.0	0.0	0.0	72.5
State Employee Benefits		157.3	0.0	107.8	0.0	0.0	0.0	49.5
State Employee Payroll Taxes		17.6	0.0	12.1	0.0	0.0	0.0	5.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		143.5	0.0	98.3	0.0	0.0	0.0	45.1
State Employee Benefits		98.3	0.0	67.4	0.0	0.0	0.0	30.9
State Employee Payroll Taxes		10.7	0.0	7.3	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
Diabetes and kidney program	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		276.7	0.0	258.8	0.0	0.0	17.9	0.0
State Employee Benefits		194.8	0.0	182.2	0.0	0.0	12.6	0.0
State Employee Payroll Taxes		21.2	0.0	19.8	0.0	0.0	1.4	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		259.4	0.0	242.6	0.0	0.0	16.8	0.0
State Employee Benefits		170.8	0.0	159.7	0.0	0.0	11.1	0.0
State Employee Payroll Taxes		19.0	0.0	17.7	0.0	0.0	1.2	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		12.9	0.0	12.9	0.0	0.0	0.0	0.0
State Employee Benefits		17.5	0.0	17.5	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
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		943.2	0.0	0.0	0.0	0.0	726.0	217.2
State Employee Benefits		675.9	0.0	0.0	0.0	0.0	520.3	155.7
State Employee Payroll Taxes		72.2	0.0	0.0	0.0	0.0	55.5	16.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		642.8	0.0	0.0	0.0	0.0	494.7	148.0
State Employee Benefits		436.0	0.0	0.0	0.0	0.0	335.6	100.4
State Employee Payroll Taxes		46.6	0.0	0.0	0.0	0.0	35.9	10.7
<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
Local Health Services	1.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		160.4	0.0	160.4	0.0	0.0	0.0	0.0
State Employee Benefits		96.5	0.0	96.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.3	0.0	12.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		110.6	0.0	110.6	0.0	0.0	0.0	0.0
State Employee Benefits		61.5	0.0	61.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.3	0.0	8.3	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
Public Health Administration	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,011.4	0.0	0.0	0.0	0.0	144.6	866.8
State Employee Benefits		620.9	0.0	0.0	0.0	0.0	88.8	532.1
State Employee Payroll Taxes		77.4	0.0	0.0	0.0	0.0	11.1	66.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		633.1	0.0	0.0	0.0	0.0	90.5	542.6
State Employee Benefits		410.7	0.0	0.0	0.0	0.0	58.7	351.9
State Employee Payroll Taxes		30.6	0.0	0.0	0.0	0.0	4.4	26.2
<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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Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,269.2	0.0	180.7	0.0	0.0	942.3	146.2
State Employee Benefits		870.2	0.0	123.9	0.0	0.0	646.0	100.2
State Employee Payroll Taxes		97.1	0.0	13.8	0.0	0.0	72.1	11.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		978.5	0.0	139.3	0.0	0.0	726.4	112.7
State Employee Benefits		676.6	0.0	96.3	0.0	0.0	502.3	77.9
State Employee Payroll Taxes		72.9	0.0	10.4	0.0	0.0	54.1	8.4
<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
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		727.3	0.0	727.3	0.0	0.0	0.0	0.0
State Employee Benefits		494.0	0.0	494.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		55.6	0.0	55.6	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		426.9	0.0	426.9	0.0	0.0	0.0	0.0
State Employee Benefits		300.5	0.0	300.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		31.4	0.0	31.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		158.1	0.0	158.1	0.0	0.0	0.0	0.0
State Employee Benefits		93.2	0.0	93.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		13.8	0.0	13.8	0.0	0.0	0.0	0.0
Violence Prevention	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		252.9	0.0	252.9	0.0	0.0	0.0	0.0
State Employee Benefits		195.8	0.0	195.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.3	0.0	19.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		219.5	0.0	219.5	0.0	0.0	0.0	0.0
State Employee Benefits		148.9	0.0	148.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.1	0.0	16.1	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
Vital Records and Health Statistics	81.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,285.5	0.0	1,313.5	0.0	0.0	2,680.6	291.4
State Employee Benefits		2,995.6	0.0	918.1	0.0	0.0	1,873.7	203.7
State Employee Payroll Taxes		327.8	0.0	100.5	0.0	0.0	205.1	22.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,678.6	0.0	821.0	0.0	0.0	1,675.5	182.1
State Employee Benefits		1,886.2	0.0	578.1	0.0	0.0	1,179.8	128.3
State Employee Payroll Taxes		195.7	0.0	60.0	0.0	0.0	122.4	13.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		131.4	0.0	131.4	0.0	0.0	0.0	0.0
State Employee Benefits		89.9	0.0	89.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.8	0.0	9.8	0.0	0.0	0.0	0.0
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Sec. 117. Family, Maternal, and Children's Health Services								
Family, Maternal, and Children's Health Services Administration	53.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,090.9	0.0	2,253.4	0.0	0.0	308.6	1,528.9
State Employee Benefits		2,714.8	0.0	1,495.4	0.0	0.0	204.8	1,014.6
State Employee Payroll Taxes		313.0	0.0	172.4	0.0	0.0	23.6	117.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,389.0	0.0	1,316.0	0.0	0.0	180.2	892.8
State Employee Benefits		1,531.3	0.0	843.5	0.0	0.0	115.5	572.3
State Employee Payroll Taxes		157.0	0.0	86.5	0.0	0.0	11.8	58.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		225.3	0.0	225.3	0.0	0.0	0.0	0.0
State Employee Benefits		149.3	0.0	149.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.6	0.0	8.6	0.0	0.0	0.0	0.0

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Prenatal Care outreach and service delivery support	14.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,035.4	0.0	425.0	0.0	0.0	0.0	610.4
State Employee Benefits		706.3	0.0	289.9	0.0	0.0	0.0	416.4
State Employee Payroll Taxes		79.2	0.0	32.5	0.0	0.0	0.0	46.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		457.7	0.0	187.8	0.0	0.0	0.0	269.8
State Employee Benefits		300.4	0.0	123.3	0.0	0.0	0.0	177.1
State Employee Payroll Taxes		34.2	0.0	14.0	0.0	0.0	0.0	20.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		174.5	0.0	174.5	0.0	0.0	0.0	0.0
State Employee Benefits		125.5	0.0	125.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		13.8	0.0	13.8	0.0	0.0	0.0	0.0
Women, Infants, and Children Program Administration and Special Projects	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,384.0	0.0	3,384.0	0.0	0.0	0.0	0.0
State Employee Benefits		2,273.7	0.0	2,273.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		258.9	0.0	258.9	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,863.2	0.0	1,863.2	0.0	0.0	0.0	0.0
State Employee Benefits		1,237.4	0.0	1,237.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		136.5	0.0	136.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		169.2	0.0	169.2	0.0	0.0	0.0	0.0
State Employee Benefits		113.7	0.0	113.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.9	0.0	12.9	0.0	0.0	0.0	0.0
Sec. 118 Emergency Medical Services, Trauma, and Preparedness								
Bioterrorism Preparedness	53.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,686.7	0.0	3,686.7	0.0	0.0	0.0	0.0
State Employee Benefits		2,506.9	0.0	2,506.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		282.0	0.0	282.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,776.3	0.0	2,776.3	0.0	0.0	0.0	0.0
State Employee Benefits		1,890.3	0.0	1,890.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		203.5	0.0	203.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		184.3	0.0	184.3	0.0	0.0	0.0	0.0
State Employee Benefits		125.3	0.0	125.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		14.1	0.0	14.1	0.0	0.0	0.0	0.0
Emergency Medical Services	23.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,506.5	0.0	35.3	0.0	0.0	1,055.0	416.2
State Employee Benefits		1,003.3	0.0	23.5	0.0	0.0	702.6	277.2
State Employee Payroll Taxes		115.2	0.0	2.7	0.0	0.0	80.7	31.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,045.8	0.0	24.5	0.0	0.0	732.4	288.9
State Employee Benefits		725.5	0.0	17.0	0.0	0.0	508.1	200.5
State Employee Payroll Taxes		73.1	0.0	1.7	0.0	0.0	51.2	20.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		52.8	0.0	0.0	0.0	0.0	52.8	0.0
State Employee Benefits		35.1	0.0	0.0	0.0	0.0	35.1	0.0
State Employee Payroll Taxes		4.0	0.0	0.0	0.0	0.0	4.0	0.0
Sec. 119. Children's Special Health Care Services								
CSHCS Administration	44.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,107.7	0.0	1,575.0	0.0	0.0	54.7	1,478.0
State Employee Benefits		1,403.4	0.0	711.2	0.0	0.0	24.7	667.4
State Employee Payroll Taxes		237.7	0.0	120.5	0.0	0.0	4.2	113.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,622.3	0.0	822.2	0.0	0.0	28.6	771.6
State Employee Benefits		1,077.4	0.0	546.1	0.0	0.0	19.0	512.4
State Employee Payroll Taxes		86.6	0.0	43.9	0.0	0.0	1.5	41.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		944.6	0.0	478.7	0.0	0.0	16.6	449.3
State Employee Benefits		40.4	0.0	20.5	0.0	0.0	0.7	19.2
State Employee Payroll Taxes		48.7	0.0	24.7	0.0	0.0	0.9	23.1

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Bequests for Care and Services	2.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		151.1	0.0	10.4	0.0	99.8	41.0	0.0
State Employee Benefits		115.6	0.0	7.9	0.0	76.3	31.4	0.0
State Employee Payroll Taxes		11.6	0.0	0.8	0.0	7.6	3.1	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		29.3	0.0	2.0	0.0	19.3	7.9	0.0
State Employee Benefits		24.8	0.0	1.7	0.0	16.4	6.7	0.0
State Employee Payroll Taxes		2.2	0.0	0.2	0.0	1.5	0.6	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		112.1	0.0	7.7	0.0	74.0	30.4	0.0
State Employee Benefits		82.6	0.0	5.7	0.0	54.5	22.4	0.0
State Employee Payroll Taxes		8.6	0.0	0.6	0.0	5.7	2.3	0.0
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Sec. 120. Aging and Adult Services Agency	48.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,195.5	0.0	1,481.8	0.0	0.0	0.0	1,713.7
State Employee Benefits		2,161.6	0.0	1,002.4	0.0	0.0	0.0	1,159.3
State Employee Payroll Taxes		244.5	0.0	113.4	0.0	0.0	0.0	131.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,829.3	0.0	848.2	0.0	0.0	0.0	981.1
State Employee Benefits		1,176.4	0.0	545.5	0.0	0.0	0.0	630.9
State Employee Payroll Taxes		134.5	0.0	62.4	0.0	0.0	0.0	72.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		74.1	0.0	74.1	0.0	0.0	0.0	0.0
State Employee Benefits		49.7	0.0	49.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.6	0.0	5.6	0.0	0.0	0.0	0.0
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Sec. 121. Medical Services Administration	384.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		26,116.1	0.0	16,837.0	34.0	31.3	104.5	9,109.3
State Employee Benefits		17,984.0	0.0	11,594.3	23.4	21.6	71.9	6,272.8
State Employee Payroll Taxes		1,998.2	0.0	1,288.2	2.6	2.4	8.0	697.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		19,308.4	0.0	12,448.1	25.1	23.2	77.2	6,734.8
State Employee Benefits		13,118.4	0.0	8,457.4	17.1	15.7	52.5	4,575.7
State Employee Payroll Taxes		1,157.1	0.0	746.0	1.5	1.4	4.6	403.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		340.4	0.0	219.4	0.4	0.4	1.4	118.7
State Employee Benefits		243.3	0.0	156.8	0.3	0.3	1.0	84.9
State Employee Payroll Taxes		42.0	0.0	27.1	0.1	0.1	0.2	14.5
Healthy Michigan Plan Administration	30.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,740.6	0.0	1,285.1	0.0	0.0	0.0	455.5
State Employee Benefits		1,177.6	0.0	869.4	0.0	0.0	0.0	308.2
State Employee Payroll Taxes		130.8	0.0	96.6	0.0	0.0	0.0	34.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,385.9	0.0	1,023.2	0.0	0.0	0.0	362.7
State Employee Benefits		902.6	0.0	666.4	0.0	0.0	0.0	236.2
State Employee Payroll Taxes		77.4	0.0	57.1	0.0	0.0	0.0	20.2
<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
Electronic Health Record Incentive Program	24.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,244.6	0.0	1,120.1	0.0	0.0	0.0	124.5
State Employee Benefits		981.9	0.0	883.7	0.0	0.0	0.0	98.2
State Employee Payroll Taxes		109.0	0.0	98.1	0.0	0.0	0.0	10.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		548.2	0.0	493.4	0.0	0.0	0.0	54.8
State Employee Benefits		376.9	0.0	339.2	0.0	0.0	0.0	37.7
State Employee Payroll Taxes		34.5	0.0	31.0	0.0	0.0	0.0	3.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		513.7	0.0	462.3	0.0	0.0	0.0	51.4
State Employee Benefits		479.3	0.0	431.4	0.0	0.0	0.0	47.9
State Employee Payroll Taxes		63.1	0.0	56.8	0.0	0.0	0.0	6.3

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Technology Supporting Integrated Service Delivery	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,198.6	0.0	1,978.7	0.0	0.0	0.0	219.9
State Employee Benefits		1,510.1	0.0	1,359.1	0.0	0.0	0.0	151.0
State Employee Payroll Taxes		168.2	0.0	151.4	0.0	0.0	0.0	16.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,648.9	0.0	1,484.0	0.0	0.0	0.0	164.9
State Employee Benefits		1,132.5	0.0	1,019.3	0.0	0.0	0.0	113.3
State Employee Payroll Taxes		126.1	0.0	113.5	0.0	0.0	0.0	12.6
<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
Department Personnel Totals	15,597.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		934,625.5	5,410.0	529,778.1	17,461.5	6,687.4	22,141.0	353,147.5
State Employee Benefits		692,516.2	4,016.4	392,750.3	12,795.8	4,908.5	15,640.8	262,404.4
State Employee Payroll Taxes		71,014.1	413.9	40,267.1	1,335.8	513.8	1,693.7	26,789.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		672,378.7	4,007.6	380,102.7	12,572.8	5,256.5	14,367.0	256,072.2
State Employee Benefits		478,733.7	2,878.7	272,301.2	8,754.9	3,825.1	9,900.7	181,073.0
State Employee Payroll Taxes		47,536.1	284.2	26,931.7	871.7	298.5	1,039.8	18,110.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		20,249.9	20.3	16,980.6	0.4	543.1	1,119.1	1,586.4
State Employee Benefits		16,432.4	13.8	13,928.1	0.3	382.4	742.1	1,365.7
State Employee Payroll Taxes		1,634.9	2.0	1,435.5	0.1	41.7	85.7	69.9

Footnotes: