

MDHHS Report on Personnel-Related Costs

(FY2021 Appropriation Bill - Public Act 166 of 2020)

March 1, 2021

Sec. 280. By March 1 of the current fiscal year, the department shall provide a report to the house and senate appropriations committees on the department budget, 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

2020 Public Act 166 - 2021 Section 280 Report

(Expenditures through 1/23/21, \$ in Thousands)

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

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

State Employee Wages	1,230.0	0.0	393.6	0.0	0.0	0.0	836.4
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	196.2	0.0	62.8	0.0	0.0	0.0	133.4
State Employee Benefits	1.6	0.0	0.0	0.0	0.0	0.0	1.6
State Employee Payroll Tax	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Departmental administration and management

572.6

Spending Plan Authorization (b)

State Employee Wages	46,996.1	314.9	24,438.0	0.0	0.0	329.0	21,914.3
State Employee Benefits	34,200.3	229.1	17,784.2	0.0	0.0	239.4	15,947.6
State Employee Payroll Tax	3,506.5	23.5	1,823.4	0.0	0.0	24.5	1,635.1

YTD Personnel Expenditure (c)

State Employee Wages	12,588.4	84.3	6,546.0	0.0	0.0	88.1	5,870.0
State Employee Benefits	9,059.0	60.7	4,710.7	0.0	0.0	63.4	4,224.2
State Employee Payroll Tax	935.6	6.3	486.5	0.0	0.0	6.5	436.3

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of inspector general

197.0

Spending Plan Authorization (b)

State Employee Wages	13,590.6	135.9	6,931.2	0.0	0.0	0.0	6,523.5
State Employee Benefits	10,092.0	100.9	5,146.9	0.0	0.0	0.0	4,844.2
State Employee Payroll Tax	1,016.6	10.2	518.5	0.0	0.0	0.0	488.0

YTD Personnel Expenditure (c)

State Employee Wages	3,817.2	38.2	1,946.8	0.0	0.0	0.0	1,832.3
State Employee Benefits	2,808.5	28.1	1,432.3	0.0	0.0	0.0	1,348.1
State Employee Payroll Tax	284.9	2.8	145.3	0.0	0.0	0.0	136.7

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Terminal Leave Payments

0.0

Spending Plan Authorization (b)

State Employee Wages	1,187.3	0.0	684.2	0.0	0.0	0.0	503.1
State Employee Benefits	5,904.8	0.0	3,402.9	0.0	0.0	0.0	2,501.9
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	297.1	0.0	0.0	0.0	0.0	0.0	297.1
State Employee Benefits	1,464.7	0.0	844.1	0.0	0.0	0.0	620.6
State Employee Payroll Tax	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2020 Public Act 166 - 2021 Section 280 Report

(Expenditures through 1/23/21, \$ in Thousands)

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Demonstration Projects

7.0

Spending Plan Authorization (b) (adjusted)

State Employee Wages	390.4	0.0	118.0	0.9	202.0	0.0	69.5
State Employee Benefits	258.3	0.0	78.1	0.6	133.6	0.0	46.0
State Employee Payroll Tax	31.0	0.0	9.4	0.1	16.0	0.0	5.5

YTD Personnel Expenditure (c)

State Employee Wages	10.1	0.0	3.0	0.0	5.2	0.0	1.8
State Employee Benefits	6.6	0.0	2.0	0.0	3.4	0.0	1.2
State Employee Payroll Tax	0.8	0.0	0.2	0.0	0.4	0.0	0.1

Projected Year-end balances (d)

State Employee Wages	67.1	0.0	24.7	0.2	42.2	0.0	0.0
State Employee Benefits	48.3	0.0	17.8	0.1	30.4	0.0	0.0
State Employee Payroll Tax	4.9	0.0	1.8	0.0	3.1	0.0	0.0

Sec. 103 Child Support Enforcement

Child support enforcement operations

187.7

Spending Plan Authorization (b)

State Employee Wages	9,773.7	0.0	6,450.6	0.0	0.0	0.0	3,323.0
State Employee Benefits	7,518.1	0.0	4,961.9	0.0	0.0	0.0	2,556.1
State Employee Payroll Tax	733.0	0.0	483.8	0.0	0.0	0.0	249.2

YTD Personnel Expenditure (c)

State Employee Wages	3,659.8	0.0	2,415.5	0.0	0.0	0.0	1,244.3
State Employee Benefits	2,759.9	0.0	1,821.5	0.0	0.0	0.0	938.4
State Employee Payroll Tax	271.1	0.0	179.0	0.0	0.0	0.0	92.2

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	511.0	0.0	337.2	0.0	0.0	0.0	173.7
State Employee Benefits	339.8	0.0	224.3	0.0	0.0	0.0	115.5
State Employee Payroll Tax	38.8	0.0	25.6	0.0	0.0	0.0	13.2

YTD Personnel Expenditure (c)

State Employee Wages	144.0	0.0	95.1	0.0	0.0	0.0	49.0
State Employee Benefits	95.0	0.0	62.7	0.0	0.0	0.0	32.3
State Employee Payroll Tax	10.9	0.0	7.2	0.0	0.0	0.0	3.7

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 Tax	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

20.0

Spending Plan Authorization (b)

State Employee Wages	1,864.2	0.0	1,864.2	0.0	0.0	0.0	0.0
State Employee Benefits	1,349.4	0.0	1,349.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	142.2	0.0	142.2	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	407.7	0.0	407.7	0.0	0.0	0.0	0.0
State Employee Benefits	292.7	0.0	292.7	0.0	0.0	0.0	0.0
State Employee Payroll Tax	31.0	0.0	31.0	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 Tax	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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Domestic violence prevention and treatment

15.6

Spending Plan Authorization (b)

State Employee Wages	1,590.0	0.0	1,352.8	0.0	0.0	104.9	132.3
State Employee Benefits	889.9	0.0	757.2	0.0	0.0	58.7	74.0
State Employee Payroll Tax	121.4	0.0	103.3	0.0	0.0	8.0	10.1

YTD Personnel Expenditure (c)

State Employee Wages	512.6	0.0	436.2	0.0	0.0	33.8	42.7
State Employee Benefits	285.7	0.0	243.0	0.0	0.0	18.9	23.8
State Employee Payroll Tax	39.1	0.0	33.3	0.0	0.0	2.6	3.3

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Crime Victim Grants Administration Services

17.0

Spending Plan Authorization (b)

State Employee Wages	1,163.8	0.0	425.0	0.0	0.0	738.8	0.0
State Employee Benefits	845.8	0.0	308.9	0.0	0.0	536.9	0.0
State Employee Payroll Tax	87.1	0.0	31.8	0.0	0.0	55.3	0.0

YTD Personnel Expenditure (c)

State Employee Wages	280.9	0.0	102.6	0.0	0.0	178.3	0.0
State Employee Benefits	202.7	0.0	74.0	0.0	0.0	128.7	0.0
State Employee Payroll Tax	21.0	0.0	7.7	0.0	0.0	13.3	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community service and outreach administration

18.0

Spending Plan Authorization (b)

State Employee Wages	1,323.2	0.0	398.3	0.0	0.0	0.0	924.9
State Employee Benefits	949.8	0.0	285.9	0.0	0.0	0.0	663.9
State Employee Payroll Tax	97.9	0.0	29.5	0.0	0.0	0.0	68.4

YTD Personnel Expenditure (c)

State Employee Wages	370.6	0.0	111.6	0.0	0.0	0.0	259.1
State Employee Benefits	264.4	0.0	79.6	0.0	0.0	0.0	184.8
State Employee Payroll Tax	27.4	0.0	8.2	0.0	0.0	0.0	19.1

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 105. Children's Services Agency - Child Welfare

Children's services administration

196.2

Spending Plan Authorization (b)

State Employee Wages	12,209.2	0.0	6,636.9	0.0	0.0	0.0	5,572.3
State Employee Benefits	8,905.8	0.0	4,841.2	0.0	0.0	0.0	4,064.6
State Employee Payroll Tax	923.4	0.0	502.0	0.0	0.0	0.0	421.5

YTD Personnel Expenditure (c)

State Employee Wages	3,556.5	0.0	1,933.3	0.0	0.0	0.0	1,623.2
State Employee Benefits	2,563.3	0.0	1,393.4	0.0	0.0	0.0	1,169.9
State Employee Payroll Tax	267.2	0.0	145.3	0.0	0.0	0.0	122.0

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 Tax	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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Title IV-E compliance and accountability office 4.0

Spending Plan Authorization (b)

State Employee Wages	255.1	0.0	158.6	0.0	0.0	0.0	96.6
State Employee Benefits	175.8	0.0	109.3	0.0	0.0	0.0	66.5
State Employee Payroll Tax	19.2	0.0	11.9	0.0	0.0	0.0	7.3

YTD Personnel Expenditure (c)

State Employee Wages	75.6	0.0	47.0	0.0	0.0	0.0	28.6
State Employee Benefits	52.5	0.0	32.6	0.0	0.0	0.0	19.9
State Employee Payroll Tax	5.7	0.0	3.5	0.0	0.0	0.0	2.1

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Protective Services- caseload staff 1,615.0

Spending Plan Authorization (b)

State Employee Wages	92,073.0	0.0	66,045.0	0.0	0.0	0.0	26,028.0
State Employee Benefits	68,968.9	0.0	51,598.2	0.0	0.0	0.0	17,370.7
State Employee Payroll Tax	6,858.3	0.0	4,945.2	0.0	0.0	0.0	1,913.1

YTD Personnel Expenditure (c)

State Employee Wages	28,957.7	0.0	20,771.7	0.0	0.0	0.0	8,186.0
State Employee Benefits	21,395.1	0.0	16,006.5	0.0	0.0	0.0	5,388.6
State Employee Payroll Tax	2,137.8	0.0	1,541.4	0.0	0.0	0.0	596.3

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child protective services supervisors 387.0

Spending Plan Authorization (b)

State Employee Wages	26,044.9	0.0	20,042.4	0.0	0.0	0.0	6,002.5
State Employee Benefits	19,106.6	0.0	15,244.0	0.0	0.0	0.0	3,862.5
State Employee Payroll Tax	1,970.6	0.0	1,529.9	0.0	0.0	0.0	440.7

YTD Personnel Expenditure (c)

State Employee Wages	9,610.7	0.0	7,395.7	0.0	0.0	0.0	2,215.0
State Employee Benefits	6,964.0	0.0	5,556.2	0.0	0.0	0.0	1,407.8
State Employee Payroll Tax	722.7	0.0	561.1	0.0	0.0	0.0	161.6

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child welfare institute 51.0

Spending Plan Authorization (b)

State Employee Wages	3,588.0	0.0	2,009.3	0.0	0.0	0.0	1,578.7
State Employee Benefits	2,662.2	0.0	1,490.8	0.0	0.0	0.0	1,171.4
State Employee Payroll Tax	269.0	0.0	150.7	0.0	0.0	0.0	118.4

YTD Personnel Expenditure (c)

State Employee Wages	1,100.2	0.0	616.1	0.0	0.0	0.0	484.1
State Employee Benefits	806.4	0.0	451.6	0.0	0.0	0.0	354.8
State Employee Payroll Tax	82.0	0.0	45.9	0.0	0.0	0.0	36.1

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 Tax	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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Child welfare field staff - noncaseload compliance	353.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	21,936.5	0.0	16,300.7	0.0	0.0	0.0	5,635.8
State Employee Benefits	16,971.7	0.0	13,221.2	0.0	0.0	0.0	3,750.6
State Employee Payroll Tax	1,651.5	0.0	1,239.4	0.0	0.0	0.0	412.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	7,935.5	0.0	5,896.7	0.0	0.0	0.0	2,038.7
State Employee Benefits	6,029.5	0.0	4,697.0	0.0	0.0	0.0	1,332.5
State Employee Payroll Tax	590.8	0.0	443.3	0.0	0.0	0.0	147.4
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund administration	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	329.7	0.0	90.5	0.0	204.8	0.0	34.4
State Employee Benefits	237.2	0.0	65.1	0.0	147.4	0.0	24.7
State Employee Payroll Tax	24.4	0.0	6.7	0.0	15.2	0.0	2.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	110.9	0.0	30.4	0.0	68.9	0.0	11.6
State Employee Benefits	79.0	0.0	21.7	0.0	49.1	0.0	8.2
State Employee Payroll Tax	8.2	0.0	2.3	0.0	5.1	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 Tax	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	892.6	0.0	571.7	0.0	0.0	0.0	320.9
State Employee Benefits	677.7	0.0	434.0	0.0	0.0	0.0	243.7
State Employee Payroll Tax	67.4	0.0	43.2	0.0	0.0	0.0	24.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	276.4	0.0	177.0	0.0	0.0	0.0	99.4
State Employee Benefits	207.9	0.0	133.2	0.0	0.0	0.0	74.8
State Employee Payroll Tax	20.8	0.0	13.3	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster care services - caseload staff	966.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	52,155.7	0.0	42,767.7	0.0	0.0	0.0	9,388.0
State Employee Benefits	39,993.2	0.0	32,794.5	0.0	0.0	0.0	7,198.8
State Employee Payroll Tax	3,890.0	0.0	3,189.8	0.0	0.0	0.0	700.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	17,207.1	0.0	14,109.8	0.0	0.0	0.0	3,097.3
State Employee Benefits	13,023.3	0.0	10,679.1	0.0	0.0	0.0	2,344.2
State Employee Payroll Tax	1,274.3	0.0	1,044.9	0.0	0.0	0.0	229.4
<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 Tax	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 1/23/21, \$ 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
Foster care services supervisors	227.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	16,754.5	0.0	12,823.7	0.0	0.0	0.0	3,930.8
State Employee Benefits	12,414.8	0.0	9,978.3	0.0	0.0	0.0	2,436.5
State Employee Payroll Tax	1,269.6	0.0	977.8	0.0	0.0	0.0	291.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,260.0	0.0	4,026.0	0.0	0.0	0.0	1,234.0
State Employee Benefits	3,850.4	0.0	3,094.7	0.0	0.0	0.0	755.7
State Employee Payroll Tax	396.2	0.0	305.1	0.0	0.0	0.0	91.1
<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 Tax	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	3,339.5	0.0	2,682.0	0.0	0.0	0.0	657.5
State Employee Benefits	2,580.3	0.0	2,072.2	0.0	0.0	0.0	508.1
State Employee Payroll Tax	250.9	0.0	201.5	0.0	0.0	0.0	49.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	987.1	0.0	792.7	0.0	0.0	0.0	194.4
State Employee Benefits	754.3	0.0	605.8	0.0	0.0	0.0	148.5
State Employee Payroll Tax	73.7	0.0	59.2	0.0	0.0	0.0	14.5
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	126.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,873.8	32.7	8,789.6	0.0	0.0	0.0	2,051.5
State Employee Benefits	7,810.9	20.2	6,519.5	0.0	0.0	0.0	1,271.2
State Employee Payroll Tax	823.8	2.4	669.9	0.0	0.0	0.0	151.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	3,591.2	10.8	2,902.9	0.0	0.0	0.0	677.5
State Employee Benefits	2,560.2	6.6	2,136.9	0.0	0.0	0.0	416.7
State Employee Payroll Tax	274.5	0.8	223.2	0.0	0.0	0.0	50.5
<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 Tax	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	1,900.5	0.0	1,083.0	0.0	0.0	0.0	817.5
State Employee Benefits	1,374.3	0.0	783.1	0.0	0.0	0.0	591.2
State Employee Payroll Tax	143.7	0.0	81.9	0.0	0.0	0.0	61.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	706.4	0.0	402.6	0.0	0.0	0.0	303.9
State Employee Benefits	504.4	0.0	287.4	0.0	0.0	0.0	217.0
State Employee Payroll Tax	53.1	0.0	30.3	0.0	0.0	0.0	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 Tax	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
Adoption support services	10.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	712.4	0.0	416.5	0.0	0.0	0.0	295.9
State Employee Benefits	520.0	0.0	304.0	0.0	0.0	0.0	216.0
State Employee Payroll Tax	53.4	0.0	31.2	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	227.8	0.0	133.2	0.0	0.0	0.0	94.6
State Employee Benefits	162.1	0.0	94.8	0.0	0.0	0.0	67.3
State Employee Payroll Tax	16.8	0.0	9.8	0.0	0.0	0.0	7.0
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth in transition	4.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	424.1	0.0	284.9	0.0	0.0	0.0	139.3
State Employee Benefits	272.3	0.0	182.9	0.0	0.0	0.0	89.4
State Employee Payroll Tax	32.2	0.0	21.6	0.0	0.0	0.0	10.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	52.8	0.0	35.4	0.0	0.0	0.0	17.3
State Employee Benefits	33.5	0.0	22.5	0.0	0.0	0.0	11.0
State Employee Payroll Tax	4.0	0.0	2.7	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 Tax	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	198.5	0.0	104.7	0.0	0.0	0.0	93.8
State Employee Benefits	136.5	0.0	72.0	0.0	0.0	0.0	64.5
State Employee Payroll Tax	15.0	0.0	7.9	0.0	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	55.4	0.0	29.2	0.0	0.0	0.0	26.2
State Employee Benefits	37.8	0.0	19.9	0.0	0.0	0.0	17.9
State Employee Payroll Tax	4.2	0.0	2.2	0.0	0.0	0.0	2.0
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family Preservation Programs	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	391.0	0.0	349.2	0.0	0.0	0.0	41.9
State Employee Benefits	299.8	0.0	267.7	0.0	0.0	0.0	32.1
State Employee Payroll Tax	29.1	0.0	26.0	0.0	0.0	0.0	3.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	205.1	0.0	183.2	0.0	0.0	0.0	22.0
State Employee Benefits	155.3	0.0	138.6	0.0	0.0	0.0	16.6
State Employee Payroll Tax	15.2	0.0	13.6	0.0	0.0	0.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Family preservation and prevention services

9.0

Spending Plan Authorization (b)

State Employee Wages	703.5	0.0	689.8	0.0	0.0	0.0	13.7
State Employee Benefits	497.3	0.0	487.6	0.0	0.0	0.0	9.7
State Employee Payroll Tax	52.7	0.0	51.7	0.0	0.0	0.0	1.0

YTD Personnel Expenditure (c)

State Employee Wages	175.2	0.0	171.8	0.0	0.0	0.0	3.4
State Employee Benefits	122.9	0.0	120.5	0.0	0.0	0.0	2.4
State Employee Payroll Tax	13.1	0.0	12.8	0.0	0.0	0.0	0.3

Projected Year-end balances (d)

State Employee Wages	250.0	0.0	245.1	0.0	0.0	0.0	4.9
State Employee Benefits	167.0	0.0	163.7	0.0	0.0	0.0	3.3
State Employee Payroll Tax	18.0	0.0	17.6	0.0	0.0	0.0	0.4

Child abuse and neglect - Children's Justice Act

1.0

Spending Plan Authorization (b)

State Employee Wages	35.1	0.0	35.1	0.0	0.0	0.0	0.0
State Employee Benefits	29.2	0.0	29.2	0.0	0.0	0.0	0.0
State Employee Payroll Tax	2.6	0.0	2.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	11.6	0.0	11.6	0.0	0.0	0.0	0.0
State Employee Benefits	9.2	0.0	9.2	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.8	0.0	0.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child welfare licensing

59.0

Spending Plan Authorization (b)

State Employee Wages	3,758.1	0.0	2,405.2	0.0	0.0	0.0	1,352.9
State Employee Benefits	2,827.9	0.0	1,809.9	0.0	0.0	0.0	1,018.1
State Employee Payroll Tax	283.5	0.0	181.4	0.0	0.0	0.0	102.1

YTD Personnel Expenditure (c)

State Employee Wages	1,160.5	0.0	742.7	0.0	0.0	0.0	417.8
State Employee Benefits	866.4	0.0	554.5	0.0	0.0	0.0	311.9
State Employee Payroll Tax	87.3	0.0	55.9	0.0	0.0	0.0	31.4

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 Tax	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

Spending Plan Authorization (b)

State Employee Wages	2,529.0	0.0	0.0	1,360.8	0.0	0.0	1,168.1
State Employee Benefits	1,847.0	0.0	0.0	993.9	0.0	0.0	853.1
State Employee Payroll Tax	189.8	0.0	0.0	102.1	0.0	0.0	87.6

YTD Personnel Expenditure (c)

State Employee Wages	832.6	0.0	0.0	448.0	0.0	0.0	384.6
State Employee Benefits	602.2	0.0	0.0	324.0	0.0	0.0	278.1
State Employee Payroll Tax	62.3	0.0	0.0	33.5	0.0	0.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Shawono center	47.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,743.5	0.0	0.0	1,487.8	0.0	0.0	1,255.7
State Employee Benefits	2,019.3	0.0	0.0	1,095.1	0.0	0.0	924.2
State Employee Payroll Tax	207.2	0.0	0.0	112.4	0.0	0.0	94.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	926.5	0.0	0.0	502.5	0.0	0.0	424.1
State Employee Benefits	676.4	0.0	0.0	366.8	0.0	0.0	309.6
State Employee Payroll Tax	69.7	0.0	0.0	37.8	0.0	0.0	31.9
<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 Tax	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	128.2	0.0	0.0	0.0	0.0	0.0	128.2
State Employee Benefits	92.1	0.0	0.0	0.0	0.0	0.0	92.1
State Employee Payroll Tax	9.7	0.0	0.0	0.0	0.0	0.0	9.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	40.7	0.0	0.0	0.0	0.0	0.0	40.7
State Employee Benefits	28.9	0.0	0.0	0.0	0.0	0.0	28.9
State Employee Payroll Tax	3.1	0.0	0.0	0.0	0.0	0.0	3.1
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile justice administration and maintenance	21.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,595.5	0.0	35.3	202.2	0.0	0.0	1,358.1
State Employee Benefits	1,129.2	0.0	25.0	143.1	0.0	0.0	961.2
State Employee Payroll Tax	125.3	0.0	2.8	15.9	0.0	0.0	106.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	459.6	0.0	10.2	58.2	0.0	0.0	391.2
State Employee Benefits	322.4	0.0	7.1	40.9	0.0	0.0	274.5
State Employee Payroll Tax	35.9	0.0	0.8	4.5	0.0	0.0	30.5
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee on juvenile justice administration	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	85.0	0.0	46.2	0.0	0.0	0.0	38.9
State Employee Benefits	68.7	0.0	37.3	0.0	0.0	0.0	31.4
State Employee Payroll Tax	6.3	0.0	3.4	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	26.0	0.0	14.1	0.0	0.0	0.0	11.9
State Employee Benefits	20.8	0.0	11.3	0.0	0.0	0.0	9.5
State Employee Payroll Tax	1.9	0.0	1.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 108. Field Operations and Support Services

Public assistance field staff

4,417.5

Spending Plan Authorization (b)

State Employee Wages	254,120.7	3,736.8	140,194.9	0.0	0.0	0.0	110,189.0
State Employee Benefits	201,195.4	2,958.5	110,996.8	0.0	0.0	0.0	87,240.1
State Employee Payroll Tax	19,097.8	280.8	10,536.0	0.0	0.0	0.0	8,281.0

YTD Personnel Expenditure (c)

State Employee Wages	79,346.8	1,166.8	43,774.5	0.0	0.0	0.0	34,405.5
State Employee Benefits	61,625.6	906.2	33,998.0	0.0	0.0	0.0	26,721.4
State Employee Payroll Tax	5,892.4	86.6	3,250.7	0.0	0.0	0.0	2,555.0

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Donated funds positions

238.0

Spending Plan Authorization (b)

State Employee Wages	14,904.0	152.8	7,451.4	2,218.5	5,081.4	0.0	0.0
State Employee Benefits	12,066.7	123.7	6,032.9	1,796.1	4,114.0	0.0	0.0
State Employee Payroll Tax	1,122.7	11.5	561.3	167.1	382.8	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	2,937.0	30.1	1,468.4	437.2	1,001.3	0.0	0.0
State Employee Benefits	2,340.6	24.0	1,170.2	348.4	798.0	0.0	0.0
State Employee Payroll Tax	219.4	2.2	109.7	32.7	74.8	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	3,726.0	38.2	1,862.9	554.6	1,270.3	0.0	0.0
State Employee Benefits	3,016.7	30.9	1,508.2	449.0	1,028.5	0.0	0.0
State Employee Payroll Tax	280.7	2.9	140.3	41.8	95.7	0.0	0.0

Pathways to potential

231.0

Spending Plan Authorization (b)

State Employee Wages	13,305.8	195.5	7,329.6	0.0	0.0	0.0	5,780.7
State Employee Benefits	10,670.6	156.8	5,878.0	0.0	0.0	0.0	4,635.8
State Employee Payroll Tax	1,001.8	14.7	551.8	0.0	0.0	0.0	435.2

YTD Personnel Expenditure (c)

State Employee Wages	4,295.1	63.1	2,366.0	0.0	0.0	0.0	1,866.0
State Employee Benefits	3,371.3	49.5	1,857.1	0.0	0.0	0.0	1,464.6
State Employee Payroll Tax	319.6	4.7	176.0	0.0	0.0	0.0	138.8

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 Tax	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	1,216.1	0.0	729.6	0.0	0.0	0.0	486.4
State Employee Benefits	920.5	0.0	552.3	0.0	0.0	0.0	368.2
State Employee Payroll Tax	91.8	0.0	55.1	0.0	0.0	0.0	36.7

YTD Personnel Expenditure (c)

State Employee Wages	378.3	0.0	227.0	0.0	0.0	0.0	151.3
State Employee Benefits	283.8	0.0	170.3	0.0	0.0	0.0	113.5
State Employee Payroll Tax	28.5	0.0	17.1	0.0	0.0	0.0	11.4

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 Tax	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	119.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	8,902.7	76.0	4,901.7	0.0	0.0	0.0	3,924.9
State Employee Benefits	6,580.7	56.2	3,623.2	0.0	0.0	0.0	2,901.2
State Employee Payroll Tax	668.1	5.7	367.8	0.0	0.0	0.0	294.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,753.3	23.5	1,515.9	0.0	0.0	0.0	1,213.8
State Employee Benefits	2,010.5	17.2	1,107.0	0.0	0.0	0.0	886.4
State Employee Payroll Tax	205.5	1.8	113.1	0.0	0.0	0.0	90.6
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	520.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	32,985.9	0.0	18,741.6	0.0	0.0	0.0	14,244.3
State Employee Benefits	25,850.1	0.0	14,687.3	0.0	0.0	0.0	11,162.9
State Employee Payroll Tax	2,502.1	0.0	1,421.6	0.0	0.0	0.0	1,080.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	10,347.0	0.0	5,878.9	0.0	0.0	0.0	4,468.2
State Employee Benefits	7,980.8	0.0	4,534.4	0.0	0.0	0.0	3,446.3
State Employee Payroll Tax	777.2	0.0	441.6	0.0	0.0	0.0	335.6
<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 Tax	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	160.9	0.0	160.9	0.0	0.0	0.0	0.0
State Employee Benefits	111.2	0.0	111.2	0.0	0.0	0.0	0.0
State Employee Payroll Tax	12.1	0.0	12.1	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	44.3	0.0	44.3	0.0	0.0	0.0	0.0
State Employee Benefits	30.4	0.0	30.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative support workers	221.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,393.9	70.2	3,786.7	0.0	0.0	0.0	3,536.9
State Employee Benefits	6,026.9	57.3	3,086.6	0.0	0.0	0.0	2,883.0
State Employee Payroll Tax	555.4	5.3	284.4	0.0	0.0	0.0	265.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,416.0	13.5	725.2	0.0	0.0	0.0	677.3
State Employee Benefits	1,126.2	10.7	576.8	0.0	0.0	0.0	538.7
State Employee Payroll Tax	104.7	1.0	53.6	0.0	0.0	0.0	50.1
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Food Assistance Reinvestment

6.0

Spending Plan Authorization (b)

State Employee Wages	412.6	0.0	0.0	0.0	0.0	0.0	412.6
State Employee Benefits	336.4	0.0	0.0	0.0	0.0	0.0	336.4
State Employee Payroll Tax	31.0	0.0	0.0	0.0	0.0	0.0	31.0

YTD Personnel Expenditure (c)

State Employee Wages	3.1	0.0	0.0	0.0	0.0	0.0	3.1
State Employee Benefits	2.4	0.0	0.0	0.0	0.0	0.0	2.4
State Employee Payroll Tax	0.2	0.0	0.0	0.0	0.0	0.0	0.2

Projected Year-end balances (d)

State Employee Wages	144.5	0.0	0.0	0.0	0.0	0.0	144.5
State Employee Benefits	117.8	0.0	0.0	0.0	0.0	0.0	117.8
State Employee Payroll Tax	10.9	0.0	0.0	0.0	0.0	0.0	10.9

Sec. 109. Disability Determination Services

Disability determination services

571.3

Spending Plan Authorization (b)

State Employee Wages	41,852.1	67.0	40,496.1	0.0	0.0	0.0	1,289.0
State Employee Benefits	31,677.7	50.7	30,651.4	0.0	0.0	0.0	975.7
State Employee Payroll Tax	3,161.2	5.1	3,058.8	0.0	0.0	0.0	97.4

YTD Personnel Expenditure (c)

State Employee Wages	10,255.2	16.4	9,922.9	0.0	0.0	0.0	315.9
State Employee Benefits	7,608.0	12.2	7,361.5	0.0	0.0	0.0	234.3
State Employee Payroll Tax	764.7	1.2	739.9	0.0	0.0	0.0	23.6

Projected Year-end balances (d)

State Employee Wages	837.0	1.3	809.9	0.0	0.0	0.0	25.8
State Employee Benefits	633.6	1.0	613.0	0.0	0.0	0.0	19.5
State Employee Payroll Tax	63.2	0.1	61.2	0.0	0.0	0.0	1.9

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	255.9	255.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	206.5	206.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	18.8	18.8	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	46.4	46.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	37.1	37.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	3.4	3.4	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	5.1	5.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	4.1	4.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.4	0.4	0.0	0.0	0.0	0.0	0.0

Sec. 110 Behavioral Health Program Administration

Behavioral Health Program Administration

89.0

Spending Plan Authorization (b)

State Employee Wages	7,064.1	0.0	4,071.8	0.0	0.0	0.0	2,992.4
State Employee Benefits	5,047.6	0.0	2,909.4	0.0	0.0	0.0	2,138.2
State Employee Payroll Tax	531.7	0.0	306.5	0.0	0.0	0.0	225.2

YTD Personnel Expenditure (c)

State Employee Wages	2,157.5	0.0	1,243.6	0.0	0.0	0.0	913.9
State Employee Benefits	1,517.6	0.0	874.7	0.0	0.0	0.0	642.8
State Employee Payroll Tax	160.9	0.0	92.7	0.0	0.0	0.0	68.1

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Gambling Addiction

1.0

Spending Plan Authorization (b)

State Employee Wages	83.3	0.0	0.0	0.0	0.0	83.3	0.0
State Employee Benefits	56.0	0.0	0.0	0.0	0.0	56.0	0.0
State Employee Payroll Tax	6.1	0.0	0.0	0.0	0.0	6.1	0.0

YTD Personnel Expenditure (c)

State Employee Wages	26.0	0.0	0.0	0.0	0.0	26.0	0.0
State Employee Benefits	17.3	0.0	0.0	0.0	0.0	17.3	0.0
State Employee Payroll Tax	1.9	0.0	0.0	0.0	0.0	1.9	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of Recipient Rights

21.0

Spending Plan Authorization (b)

State Employee Wages	1,529.6	0.0	0.0	0.0	0.0	0.0	1,529.6
State Employee Benefits	1,145.1	0.0	0.0	0.0	0.0	0.0	1,145.1
State Employee Payroll Tax	115.5	0.0	0.0	0.0	0.0	0.0	115.5

YTD Personnel Expenditure (c)

State Employee Wages	464.1	0.0	0.0	0.0	0.0	0.0	464.1
State Employee Benefits	344.9	0.0	0.0	0.0	0.0	0.0	344.9
State Employee Payroll Tax	35.0	0.0	0.0	0.0	0.0	0.0	35.0

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 111 Behavioral Health Services

Federal Mental Health Block Grant

5.0

Spending Plan Authorization (b)

State Employee Wages	310.5	0.0	310.5	0.0	0.0	0.0	0.0
State Employee Benefits	217.8	0.0	217.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax	23.3	0.0	23.3	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	93.6	0.0	93.6	0.0	0.0	0.0	0.0
State Employee Benefits	65.0	0.0	65.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	7.0	0.0	7.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Nursing Home PAS/ARR-OBRA

7.0

Spending Plan Authorization (b)

State Employee Wages	413.4	0.0	310.1	0.0	0.0	0.0	103.4
State Employee Benefits	268.9	0.0	201.7	0.0	0.0	0.0	67.2
State Employee Payroll Tax	31.3	0.0	23.5	0.0	0.0	0.0	7.8

YTD Personnel Expenditure (c)

State Employee Wages	113.4	0.0	85.1	0.0	0.0	0.0	28.4
State Employee Benefits	73.2	0.0	54.9	0.0	0.0	0.0	18.3
State Employee Payroll Tax	8.6	0.0	6.4	0.0	0.0	0.0	2.1

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric

542.3

Spending Plan Authorization (b)

State Employee Wages	23,684.9	0.0	5,044.9	2,250.1	0.0	0.0	16,390.0
State Employee Benefits	18,219.6	0.0	3,880.8	1,730.9	0.0	0.0	12,608.0
State Employee Payroll Tax	1,806.1	0.0	384.7	171.6	0.0	0.0	1,249.8

YTD Personnel Expenditure (c)

State Employee Wages	7,776.4	0.0	1,656.4	738.8	0.0	0.0	5,381.2
State Employee Benefits	5,945.1	0.0	1,266.3	564.8	0.0	0.0	4,114.0
State Employee Payroll Tax	590.7	0.0	125.8	56.1	0.0	0.0	408.8

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 Tax	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	677.0	0.0	677.0	0.0	0.0	0.0	0.0
State Employee Benefits	494.4	0.0	494.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	53.0	0.0	53.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	201.2	0.0	201.2	0.0	0.0	0.0	0.0
State Employee Benefits	139.0	0.0	139.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	15.0	0.0	15.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Kalamazoo Psychiatric Hospital - Adult

564.8

Spending Plan Authorization (b)

State Employee Wages	30,398.0	0.0	820.7	1,884.7	0.0	1,307.1	26,385.4
State Employee Benefits	23,028.5	0.0	621.8	1,427.8	0.0	990.2	19,988.7
State Employee Payroll Tax	2,304.9	0.0	62.2	142.9	0.0	99.1	2,000.7

YTD Personnel Expenditure (c)

State Employee Wages	9,639.0	0.0	260.3	597.6	0.0	414.5	8,366.7
State Employee Benefits	7,237.1	0.0	195.4	448.7	0.0	311.2	6,281.8
State Employee Payroll Tax	727.9	0.0	19.7	45.1	0.0	31.3	631.8

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Walter P. Reuther Psychiatric Hospital - Adult

417.4

Spending Plan Authorization (b)

State Employee Wages	27,238.6	0.0	1,307.5	2,315.3	0.0	871.6	22,744.2
State Employee Benefits	19,942.8	0.0	957.3	1,695.1	0.0	638.2	16,652.2
State Employee Payroll Tax	1,991.1	0.0	95.6	169.2	0.0	63.7	1,662.6

YTD Personnel Expenditure (c)

State Employee Wages	9,123.9	0.0	437.9	775.5	0.0	292.0	7,618.4
State Employee Benefits	6,617.8	0.0	317.7	562.5	0.0	211.8	5,525.8
State Employee Payroll Tax	667.9	0.0	32.1	56.8	0.0	21.4	557.7

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 Tax	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 292.0

Spending Plan Authorization (b)

State Employee Wages	17,120.0	0.0	14,397.9	34.2	0.0	0.0	2,687.8
State Employee Benefits	12,229.8	0.0	10,285.3	24.5	0.0	0.0	1,920.1
State Employee Payroll Tax	1,264.0	0.0	1,063.0	2.5	0.0	0.0	198.4

YTD Personnel Expenditure (c)

State Employee Wages	5,525.0	0.0	4,646.5	11.0	0.0	0.0	867.4
State Employee Benefits	3,931.8	0.0	3,306.6	7.9	0.0	0.0	617.3
State Employee Payroll Tax	409.2	0.0	344.2	0.8	0.0	0.0	64.2

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Center for Forensic Psychiatry 627.1

Spending Plan Authorization (b)

State Employee Wages	46,497.2	0.0	0.0	5,765.6	0.0	558.0	40,173.5
State Employee Benefits	33,039.8	0.0	0.0	4,096.9	0.0	396.5	28,546.3
State Employee Payroll Tax	3,406.7	0.0	0.0	422.4	0.0	40.9	2,943.4

YTD Personnel Expenditure (c)

State Employee Wages	14,944.4	0.0	0.0	1,853.1	0.0	179.3	12,912.0
State Employee Benefits	10,602.5	0.0	0.0	1,314.7	0.0	127.2	9,160.5
State Employee Payroll Tax	1,096.3	0.0	0.0	135.9	0.0	13.2	947.2

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 113 Health and Human Services Policy and

Certificate of Need Program 11.8

Spending Plan Authorization (b)

State Employee Wages	881.0	37.8	0.0	0.0	0.0	843.3	0.0
State Employee Benefits	662.6	28.4	0.0	0.0	0.0	634.1	0.0
State Employee Payroll Tax	66.4	2.8	0.0	0.0	0.0	63.5	0.0

YTD Personnel Expenditure (c)

State Employee Wages	254.5	10.9	0.0	0.0	0.0	243.5	0.0
State Employee Benefits	188.8	8.1	0.0	0.0	0.0	180.7	0.0
State Employee Payroll Tax	19.1	0.8	0.0	0.0	0.0	18.3	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Policy Administration 28.9

Spending Plan Authorization (b)

State Employee Wages	2,040.6	0.4	20.4	0.0	0.0	469.3	1,550.4
State Employee Benefits	1,447.7	0.3	14.5	0.0	0.0	333.0	1,099.9
State Employee Payroll Tax	152.9	0.0	1.5	0.0	0.0	35.2	116.2

YTD Personnel Expenditure (c)

State Employee Wages	449.4	0.1	4.5	0.0	0.0	103.4	341.4
State Employee Benefits	316.1	0.1	3.2	0.0	0.0	72.7	240.2
State Employee Payroll Tax	33.6	0.0	0.3	0.0	0.0	7.7	25.5

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Minority health grants and contracts

3.0

Spending Plan Authorization (b)

State Employee Wages	260.5	0.0	0.0	0.0	0.0	117.2	143.3
State Employee Benefits	185.2	0.0	0.0	0.0	0.0	83.3	101.8
State Employee Payroll Tax	19.3	0.0	0.0	0.0	0.0	8.7	10.6

YTD Personnel Expenditure (c)

State Employee Wages	59.0	0.0	0.0	0.0	0.0	26.6	32.5
State Employee Benefits	41.7	0.0	0.0	0.0	0.0	18.7	22.9
State Employee Payroll Tax	4.4	0.0	0.0	0.0	0.0	2.0	2.4

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	244.5	244.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	147.5	147.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	19.5	19.5	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	78.9	78.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	47.2	47.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	6.3	6.3	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Primary Care Services

2.0

Spending Plan Authorization (b)

State Employee Wages	159.0	0.0	35.8	0.0	0.3	0.0	122.9
State Employee Benefits	102.9	0.0	23.1	0.0	0.2	0.0	79.5
State Employee Payroll Tax	12.0	0.0	2.7	0.0	0.0	0.0	9.3

YTD Personnel Expenditure (c)

State Employee Wages	52.2	0.0	11.7	0.0	0.1	0.0	40.3
State Employee Benefits	33.6	0.0	7.6	0.0	0.1	0.0	26.0
State Employee Payroll Tax	3.9	0.0	0.9	0.0	0.0	0.0	3.0

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 114. Epidemiology, Emergency Medical

Laboratory Services

102.0

Spending Plan Authorization (b)

State Employee Wages	7,083.5	244.7	1,098.4	0.0	0.0	2,629.1	3,111.3
State Employee Benefits	5,277.1	182.3	818.3	0.0	0.0	1,958.6	2,317.9
State Employee Payroll Tax	544.0	18.8	84.3	0.0	0.0	201.9	238.9

YTD Personnel Expenditure (c)

State Employee Wages	2,098.6	72.5	325.4	0.0	0.0	778.9	921.8
State Employee Benefits	1,533.2	53.0	237.7	0.0	0.0	569.1	673.4
State Employee Payroll Tax	159.1	5.5	24.7	0.0	0.0	59.0	69.9

Projected Year-end balances (d)

State Employee Wages	254.4	30.4	4.9	0.0	0.0	153.6	65.5
State Employee Benefits	189.5	22.7	3.6	0.0	0.0	114.4	48.8
State Employee Payroll Tax	19.6	2.3	0.4	0.0	0.0	11.8	5.1

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Bioterrorism Preparedness

53.0

Spending Plan Authorization (b)

State Employee Wages	3,881.2	0.0	3,881.2	0.0	0.0	0.0	0.0
State Employee Benefits	2,865.6	0.0	2,865.6	0.0	0.0	0.0	0.0
State Employee Payroll Tax	307.9	0.0	307.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,225.6	0.0	1,225.6	0.0	0.0	0.0	0.0
State Employee Benefits	895.9	0.0	895.9	0.0	0.0	0.0	0.0
State Employee Payroll Tax	96.6	0.0	96.6	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	38.5	0.0	38.5	0.0	0.0	0.0	0.0
State Employee Benefits	28.4	0.0	28.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	3.1	0.0	3.1	0.0	0.0	0.0	0.0

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,165.8	0.0	27.3	0.0	0.0	816.4	322.1
State Employee Benefits	861.0	0.0	20.1	0.0	0.0	603.0	237.9
State Employee Payroll Tax	89.9	0.0	2.1	0.0	0.0	62.9	24.8

YTD Personnel Expenditure (c)

State Employee Wages	348.8	0.0	8.2	0.0	0.0	244.3	96.4
State Employee Benefits	255.1	0.0	6.0	0.0	0.0	178.6	70.5
State Employee Payroll Tax	26.8	0.0	0.6	0.0	0.0	18.7	7.4

Projected Year-end balances (d)

State Employee Wages	119.6	0.0	0.0	0.0	0.0	85.6	34.0
State Employee Benefits	88.3	0.0	0.0	0.0	0.0	63.2	25.1
State Employee Payroll Tax	9.2	0.0	0.0	0.0	0.0	6.6	2.6

Epidemiology Administration

86.1

Spending Plan Authorization (b)

State Employee Wages	4,649.3	0.0	2,939.8	0.0	87.7	208.9	1,413.0
State Employee Benefits	3,282.1	0.0	2,075.2	0.0	61.9	147.5	997.5
State Employee Payroll Tax	366.4	0.0	231.7	0.0	6.9	16.5	111.4

YTD Personnel Expenditure (c)

State Employee Wages	1,423.9	0.0	900.3	0.0	26.8	64.0	432.7
State Employee Benefits	998.9	0.0	631.6	0.0	18.8	44.9	303.6
State Employee Payroll Tax	111.9	0.0	70.7	0.0	2.1	5.0	34.0

Projected Year-end balances (d)

State Employee Wages	81.7	0.0	0.0	0.0	0.0	0.0	81.7
State Employee Benefits	57.7	0.0	0.0	0.0	0.0	0.0	57.7
State Employee Payroll Tax	6.4	0.0	0.0	0.0	0.0	0.0	6.4

Healthy Homes Program

12.0

Spending Plan Authorization (b)

State Employee Wages	1,046.7	0.0	692.8	0.0	0.0	283.1	70.7
State Employee Benefits	758.4	0.0	502.0	0.0	0.0	205.1	51.3
State Employee Payroll Tax	76.0	0.0	50.3	0.0	0.0	20.6	5.1

YTD Personnel Expenditure (c)

State Employee Wages	340.7	0.0	225.6	0.0	0.0	92.2	23.0
State Employee Benefits	243.5	0.0	161.2	0.0	0.0	65.9	16.5
State Employee Payroll Tax	24.6	0.0	16.3	0.0	0.0	6.7	1.7

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Newborn Screening follow-up and treatment							
	10.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	894.4	0.0	0.0	0.0	0.0	894.4	0.0
State Employee Benefits	681.0	0.0	0.0	0.0	0.0	681.0	0.0
State Employee Payroll Tax	65.7	0.0	0.0	0.0	0.0	65.7	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	243.3	0.0	0.0	0.0	0.0	243.3	0.0
State Employee Benefits	182.5	0.0	0.0	0.0	0.0	182.5	0.0
State Employee Payroll Tax	17.7	0.0	0.0	0.0	0.0	17.7	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	81.8	0.0	0.0	0.0	0.0	81.8	0.0
State Employee Benefits	62.3	0.0	0.0	0.0	0.0	62.3	0.0
State Employee Payroll Tax	6.0	0.0	0.0	0.0	0.0	6.0	0.0
PFAS and Environmental Contamination							
	48.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,393.5	0.0	0.0	0.0	0.0	0.0	3,393.5
State Employee Benefits	2,454.2	0.0	0.0	0.0	0.0	0.0	2,454.2
State Employee Payroll Tax	255.5	0.0	0.0	0.0	0.0	0.0	255.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	475.3	0.0	0.0	0.0	0.0	0.0	475.3
State Employee Benefits	340.4	0.0	0.0	0.0	0.0	0.0	340.4
State Employee Payroll Tax	35.5	0.0	0.0	0.0	0.0	0.0	35.5
<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 Tax	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	3,421.7	0.0	1,048.7	0.0	0.0	2,140.3	232.7
State Employee Benefits	2,581.0	0.0	791.1	0.0	0.0	1,614.4	175.5
State Employee Payroll Tax	256.8	0.0	78.7	0.0	0.0	160.6	17.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,168.9	0.0	358.3	0.0	0.0	731.1	79.5
State Employee Benefits	870.2	0.0	266.7	0.0	0.0	544.3	59.2
State Employee Payroll Tax	87.2	0.0	26.7	0.0	0.0	54.5	5.9
<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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Childhood Lead program							
	4.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	212.1	0.0	87.7	0.0	0.0	0.0	124.4
State Employee Benefits	150.5	0.0	62.2	0.0	0.0	0.0	88.3
State Employee Payroll Tax	16.3	0.0	6.7	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	66.1	0.0	27.3	0.0	0.0	0.0	38.8
State Employee Benefits	46.0	0.0	19.0	0.0	0.0	0.0	27.0
State Employee Payroll Tax	5.1	0.0	2.1	0.0	0.0	0.0	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 115 Local Health and Administrative Services

AIDS Prevention, Testing and Care Programs

37.7

Spending Plan Authorization (b)

State Employee Wages	3,253.4	0.0	1,692.1	0.0	711.8	849.5	0.0
State Employee Benefits	2,256.2	0.0	1,173.5	0.0	493.7	589.1	0.0
State Employee Payroll Tax	247.3	0.0	128.6	0.0	54.1	64.6	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,052.6	0.0	547.5	0.0	230.3	274.8	0.0
State Employee Benefits	725.3	0.0	377.2	0.0	158.7	189.4	0.0
State Employee Payroll Tax	79.8	0.0	41.5	0.0	17.5	20.8	0.0

Projected Year-end balances (d)

State Employee Wages	228.2	0.0	128.1	0.0	92.2	7.9	0.0
State Employee Benefits	158.3	0.0	88.8	0.0	64.0	5.5	0.0
State Employee Payroll Tax	17.3	0.0	9.7	0.0	7.0	0.6	0.0

Cancer Prevention and control program

16.0

Spending Plan Authorization (b)

State Employee Wages	1,250.6	0.0	1,104.0	0.0	41.5	0.0	105.0
State Employee Benefits	899.4	0.0	794.0	0.0	29.9	0.0	75.5
State Employee Payroll Tax	94.3	0.0	83.3	0.0	3.1	0.0	7.9

YTD Personnel Expenditure (c)

State Employee Wages	403.7	0.0	356.4	0.0	13.4	0.0	33.9
State Employee Benefits	288.5	0.0	254.7	0.0	9.6	0.0	24.2
State Employee Payroll Tax	30.4	0.0	26.8	0.0	1.0	0.0	2.6

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Chronic Disease control and health promotion

23.4

Spending Plan Authorization (b)

State Employee Wages	1,377.9	0.0	1,138.0	0.0	0.0	123.6	116.3
State Employee Benefits	986.2	0.0	814.5	0.0	0.0	88.5	83.2
State Employee Payroll Tax	102.9	0.0	85.0	0.0	0.0	9.2	8.7

YTD Personnel Expenditure (c)

State Employee Wages	413.5	0.0	341.5	0.0	0.0	37.1	34.9
State Employee Benefits	293.9	0.0	242.7	0.0	0.0	26.4	24.8
State Employee Payroll Tax	30.8	0.0	25.5	0.0	0.0	2.8	2.6

Projected Year-end balances (d)

State Employee Wages	19.3	0.0	19.3	0.0	0.0	0.0	0.0
State Employee Benefits	13.8	0.0	13.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax	1.4	0.0	1.4	0.0	0.0	0.0	0.0

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

State Employee Wages	496.7	0.0	464.5	0.0	0.0	32.2	0.0
State Employee Benefits	352.4	0.0	329.6	0.0	0.0	22.8	0.0
State Employee Payroll Tax	37.1	0.0	34.7	0.0	0.0	2.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	139.9	0.0	130.9	0.0	0.0	9.1	0.0
State Employee Benefits	98.5	0.0	92.1	0.0	0.0	6.4	0.0
State Employee Payroll Tax	10.4	0.0	9.8	0.0	0.0	0.7	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Local Health Services

3.3

Spending Plan Authorization (b)

State Employee Wages	78.0	0.0	78.0	0.0	0.0	0.0	0.0
State Employee Benefits	118.7	0.0	118.7	0.0	0.0	0.0	0.0
State Employee Payroll Tax	5.8	0.0	5.8	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	0.1	0.0	0.1	0.0	0.0	0.0	0.0
State Employee Benefits	0.1	0.0	0.1	0.0	0.0	0.0	0.0
State Employee Payroll Tax	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Health Administration

9.0

Spending Plan Authorization (b)

State Employee Wages	1,015.1	0.0	0.0	0.0	0.0	111.7	903.4
State Employee Benefits	647.5	0.0	0.0	0.0	0.0	71.2	576.2
State Employee Payroll Tax	73.8	0.0	0.0	0.0	0.0	8.1	65.7

YTD Personnel Expenditure (c)

State Employee Wages	220.6	0.0	0.0	0.0	0.0	24.3	196.4
State Employee Benefits	140.0	0.0	0.0	0.0	0.0	15.4	124.6
State Employee Payroll Tax	16.1	0.0	0.0	0.0	0.0	1.8	14.3

Projected Year-end balances (d)

State Employee Wages	49.9	0.0	0.0	0.0	0.0	0.0	49.9
State Employee Benefits	31.8	0.0	0.0	0.0	0.0	0.0	31.8
State Employee Payroll Tax	3.6	0.0	0.0	0.0	0.0	0.0	3.6

Sexually Transmitted Disease control program

20.0

Spending Plan Authorization (b)

State Employee Wages	1,400.5	0.0	199.4	0.0	0.0	1,039.7	161.3
State Employee Benefits	992.5	0.0	141.3	0.0	0.0	736.8	114.3
State Employee Payroll Tax	106.2	0.0	15.1	0.0	0.0	78.9	12.2

YTD Personnel Expenditure (c)

State Employee Wages	385.6	0.0	54.9	0.0	0.0	286.3	44.4
State Employee Benefits	271.4	0.0	38.6	0.0	0.0	201.5	31.3
State Employee Payroll Tax	29.2	0.0	4.2	0.0	0.0	21.7	3.4

Projected Year-end balances (d)

State Employee Wages	34.8	0.0	0.0	0.0	0.0	34.8	0.0
State Employee Benefits	24.6	0.0	0.0	0.0	0.0	24.6	0.0
State Employee Payroll Tax	2.6	0.0	0.0	0.0	0.0	2.6	0.0

Smoking Prevention Program

15.0

Spending Plan Authorization (b)

State Employee Wages	800.3	0.0	800.3	0.0	0.0	0.0	0.0
State Employee Benefits	567.0	0.0	567.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	60.1	0.0	60.1	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	201.7	0.0	201.7	0.0	0.0	0.0	0.0
State Employee Benefits	141.9	0.0	141.9	0.0	0.0	0.0	0.0
State Employee Payroll Tax	15.1	0.0	15.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	42.1	0.0	42.1	0.0	0.0	0.0	0.0
State Employee Benefits	29.9	0.0	29.9	0.0	0.0	0.0	0.0
State Employee Payroll Tax	3.2	0.0	3.2	0.0	0.0	0.0	0.0

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Violence Prevention

4.9

Spending Plan Authorization (b)

State Employee Wages	564.3	0.0	564.3	0.0	0.0	0.0	0.0
State Employee Benefits	419.4	0.0	419.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	41.8	0.0	41.8	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	177.7	0.0	177.7	0.0	0.0	0.0	0.0
State Employee Benefits	131.3	0.0	131.3	0.0	0.0	0.0	0.0
State Employee Payroll Tax	13.2	0.0	13.2	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 116. Family Health Services

Dental Programs

3.8

Spending Plan Authorization (b)

State Employee Wages	139.8	0.0	95.8	0.0	0.0	0.0	44.0
State Employee Benefits	107.4	0.0	73.6	0.0	0.0	0.0	33.8
State Employee Payroll Tax	10.5	0.0	7.2	0.0	0.0	0.0	3.3

YTD Personnel Expenditure (c)

State Employee Wages	40.3	0.0	27.6	0.0	0.0	0.0	12.7
State Employee Benefits	30.5	0.0	20.9	0.0	0.0	0.0	9.6
State Employee Payroll Tax	3.0	0.0	2.1	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Family, Maternal, and Child Health Services

55.0

Spending Plan Authorization (b)

State Employee Wages	3,614.3	0.0	1,734.9	0.0	0.0	0.0	1,879.5
State Employee Benefits	2,531.0	0.0	1,214.9	0.0	0.0	0.0	1,316.1
State Employee Payroll Tax	291.8	0.0	140.0	0.0	0.0	0.0	151.7

YTD Personnel Expenditure (c)

State Employee Wages	1,021.1	0.0	490.1	0.0	0.0	0.0	530.9
State Employee Benefits	708.6	0.0	340.1	0.0	0.0	0.0	368.5
State Employee Payroll Tax	81.7	0.0	39.2	0.0	0.0	0.0	42.5

Projected Year-end balances (d)

State Employee Wages	237.3	0.0	94.5	0.0	0.0	0.0	142.8
State Employee Benefits	166.1	0.0	66.1	0.0	0.0	0.0	100.0
State Employee Payroll Tax	19.1	0.0	7.6	0.0	0.0	0.0	11.5

Pregnancy Prevention Program

Spending Plan Authorization (b)

State Employee Wages	94.5	0.0	45.4	0.0	0.0	0.0	49.2
State Employee Benefits	67.5	0.0	32.4	0.0	0.0	0.0	35.1
State Employee Payroll Tax	7.1	0.0	3.4	0.0	0.0	0.0	3.7

YTD Personnel Expenditure (c)

State Employee Wages	30.3	0.0	14.5	0.0	0.0	0.0	15.8
State Employee Benefits	21.5	0.0	10.3	0.0	0.0	0.0	11.2
State Employee Payroll Tax	2.3	0.0	1.1	0.0	0.0	0.0	1.2

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Immunization Program

15.8

Spending Plan Authorization (b)

State Employee Wages	1,151.6	0.0	939.7	0.0	0.0	0.0	211.9
State Employee Benefits	818.6	0.0	668.0	0.0	0.0	0.0	150.6
State Employee Payroll Tax	87.7	0.0	71.6	0.0	0.0	0.0	16.1

YTD Personnel Expenditure (c)

State Employee Wages	294.1	0.0	240.0	0.0	0.0	0.0	54.1
State Employee Benefits	206.8	0.0	168.8	0.0	0.0	0.0	38.1
State Employee Payroll Tax	22.3	0.0	18.2	0.0	0.0	0.0	4.1

Projected Year-end balances (d)

State Employee Wages	65.3	0.0	65.3	0.0	0.0	0.0	0.0
State Employee Benefits	46.4	0.0	46.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	5.0	0.0	5.0	0.0	0.0	0.0	0.0

Prenatal Care outreach and service delivery

14.0

Spending Plan Authorization (b)

State Employee Wages	1,009.8	0.0	414.4	0.0	0.0	0.0	595.3
State Employee Benefits	686.6	0.0	281.8	0.0	0.0	0.0	404.8
State Employee Payroll Tax	74.5	0.0	30.6	0.0	0.0	0.0	43.9

YTD Personnel Expenditure (c)

State Employee Wages	247.0	0.0	101.4	0.0	0.0	0.0	145.6
State Employee Benefits	167.3	0.0	68.6	0.0	0.0	0.0	98.6
State Employee Payroll Tax	18.2	0.0	7.5	0.0	0.0	0.0	10.8

Projected Year-end balances (d)

State Employee Wages	85.6	0.0	0.0	0.0	0.0	0.0	85.6
State Employee Benefits	58.2	0.0	0.0	0.0	0.0	0.0	58.2
State Employee Payroll Tax	6.3	0.0	0.0	0.0	0.0	0.0	6.3

Women, Infants, and Children Program

45.0

Administration and Special Projects

Spending Plan Authorization (b)

State Employee Wages	3,464.1	0.0	3,464.1	0.0	0.0	0.0	0.0
State Employee Benefits	2,496.9	0.0	2,496.9	0.0	0.0	0.0	0.0
State Employee Payroll Tax	258.3	0.0	258.3	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,000.9	0.0	1,000.9	0.0	0.0	0.0	0.0
State Employee Benefits	712.8	0.0	712.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax	74.2	0.0	74.2	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	84.6	0.0	84.6	0.0	0.0	0.0	0.0
State Employee Benefits	61.0	0.0	61.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	6.3	0.0	6.3	0.0	0.0	0.0	0.0

Sec. 117. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,681.9	0.0	1,359.2	0.0	0.0	47.2	1,275.5
State Employee Benefits	1,960.9	0.0	993.8	0.0	0.0	34.5	932.6
State Employee Payroll Tax	201.1	0.0	101.9	0.0	0.0	3.5	95.6

YTD Personnel Expenditure (c)

State Employee Wages	864.0	0.0	437.9	0.0	0.0	15.2	410.9
State Employee Benefits	626.2	0.0	317.4	0.0	0.0	11.0	297.8
State Employee Payroll Tax	64.6	0.0	32.7	0.0	0.0	1.1	30.7

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	70.0	0.0	4.8	0.0	46.2	19.0	0.0
State Employee Benefits	45.9	0.0	3.1	0.0	30.3	12.5	0.0
State Employee Payroll Tax	5.3	0.0	0.4	0.0	3.5	1.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	21.1	0.0	1.4	0.0	13.9	5.7	0.0
State Employee Benefits	13.8	0.0	0.9	0.0	9.1	3.7	0.0
State Employee Payroll Tax	1.6	0.0	0.1	0.0	1.0	0.4	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 118. Aging and Adult Services Agency

Aging and Adult Services Administration

47.0

Spending Plan Authorization (b)

State Employee Wages	2,739.2	0.0	1,270.2	0.0	0.0	0.0	1,469.1
State Employee Benefits	1,824.4	0.0	846.0	0.0	0.0	0.0	978.4
State Employee Payroll Tax	209.6	0.0	97.2	0.0	0.0	0.0	112.4

YTD Personnel Expenditure (c)

State Employee Wages	759.5	0.0	352.2	0.0	0.0	0.0	407.3
State Employee Benefits	501.7	0.0	232.6	0.0	0.0	0.0	269.1
State Employee Payroll Tax	58.1	0.0	26.9	0.0	0.0	0.0	31.1

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 119. Medical Services Administration

Medical Services Administration

372.0

Spending Plan Authorization (b)

State Employee Wages	24,227.0	0.0	13,567.1	0.0	0.0	0.0	10,659.9
State Employee Benefits	17,770.8	0.0	9,951.7	0.0	0.0	0.0	7,819.2
State Employee Payroll Tax	1,784.2	0.0	999.1	0.0	0.0	0.0	785.0

YTD Personnel Expenditure (c)

State Employee Wages	7,836.6	0.0	4,388.5	0.0	0.0	0.0	3,448.1
State Employee Benefits	5,688.7	0.0	3,185.7	0.0	0.0	0.0	2,503.0
State Employee Payroll Tax	575.4	0.0	322.2	0.0	0.0	0.0	253.2

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Healthy Michigan Plan Administration

36.0

Spending Plan Authorization (b)

State Employee Wages	2,218.8	0.0	1,264.7	0.0	0.0	0.0	954.1
State Employee Benefits	1,561.1	0.0	889.9	0.0	0.0	0.0	671.3
State Employee Payroll Tax	166.9	0.0	95.1	0.0	0.0	0.0	71.8

YTD Personnel Expenditure (c)

State Employee Wages	706.3	0.0	402.6	0.0	0.0	0.0	303.7
State Employee Benefits	492.3	0.0	280.6	0.0	0.0	0.0	211.7
State Employee Payroll Tax	53.0	0.0	30.2	0.0	0.0	0.0	22.8

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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 121. Information Technology

Comprehensive child welfare information system

6

Spending Plan Authorization (b)

State Employee Wages	227.9	0.0	93.5	0.0	0.0	0.0	134.5
State Employee Benefits	167.2	0.0	68.5	0.0	0.0	0.0	98.6
State Employee Payroll Tax	16.8	0.0	6.9	0.0	0.0	0.0	9.9

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 Tax	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 Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department Personnel Totals

15,469.0

Spending Plan Authorization (b)

State Employee Wages	947,014.2	5,565.0	518,620.2	17,520.0	6,375.8	14,617.6	384,315.6
State Employee Benefits	722,034.2	4,318.3	400,905.2	13,003.8	5,010.9	10,731.3	288,064.5
State Employee Payroll Tax	70,871.6	419.1	38,938.9	1,306.2	481.6	1,101.5	28,624.2

YTD Personnel Expenditure (c)

State Employee Wages	291,822.5	1,655.4	159,462.7	5,422.0	1,360.0	4,391.7	119,530.7
State Employee Benefits	219,230.8	1,260.5	121,508.8	3,978.6	1,046.8	3,189.6	88,246.4
State Employee Payroll Tax	21,693.2	123.5	11,894.2	403.3	101.9	329.2	8,841.0

Projected Year-end balances (d)

State Employee Wages	6,452.9	75.0	3,419.9	554.8	1,404.8	363.7	634.7
State Employee Benefits	5,003.8	58.8	2,640.8	449.1	1,123.0	270.0	462.2
State Employee Payroll Tax	487.1	5.7	257.6	41.8	105.8	27.6	48.7