MDHHS Personnel – Related Costs – Report #4

(FY2016 Appropriation Bill - Public Act 84 of 2015)

January 8, 2016

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

(a) FTE authorization.

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

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

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

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



Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Bill - Public Act 84 of 2015)

January 8, 2016

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending December 5, 2015, which includes 47 work days in FY2016. Until a full first quarter of expenditure data is available, the Department is projecting no remaining balances related to personnel. Due to the recent lifting of a hiring freeze and release of spending plans to Department managers, we are in the process of filling positions critical to meeting our missions and goals.

		(\$ in Thou	isands)					
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
ec. 102 Departmentwide Administration	(a)	COSIS	1013	Revenues	Revenues	Revenues	Revenues	GI/GF
Director and other unclassified positions	6.0							
Spending Plan Authorization (b)								
State Employee Wages		1,092.0	0.0	356.5	0.0	0.0	0.0	735.
State Employee Benefits		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.
YTD Personnel Expenditure (c)								
State Employee Wages		131.8	0.0	43.0	0.0	0.0	0.0	88.
State Employee Benefits		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
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Departmental administration and management	455.2							
Spending Plan Authorization (b) State Employee Wages		28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450
State Employee Benefits		20,409.1	198.0	10,347.4	0.0	0.0	244.9	9,673
State Employee Payroll Taxes		2,170.8	142.9	1,100.6	0.0	0.0	244.9	1,029
YTD Personnel Expenditure (c)		2,170.0	1.7.2	1,100.0	0.0	0.0	20.0	1,029
State Employee Wages	I	4,861.6	34.0	2,464.8	0.0	0.0	58.3	2,304
State Employee Benefits		3,570.3	25.0	1,810.1	0.0	0.0	42.8	1,692
State Employee Payroll Taxes		358.9	2.5	182.0	0.0	0.0	4.3	170
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		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
Developmental disabilities council and projects	10.0							
Spending Plan Authorization (b)								
State Employee Wages		666.7	0.0	666.7	0.0	0.0	0.0	0
State Employee Benefits		473.8	0.0	473.8	0.0	0.0	0.0	0
State Employee Payroll Taxes		51.0	0.0	51.0	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)								
State Employee Wages		92.5	0.0	92.5	0.0	0.0	0.0	0
State Employee Benefits		64.6	0.0	64.6	0.0	0.0	0.0	0
State Employee Payroll Taxes		6.7	0.0	6.7	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
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	477.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Office of inspector general	177.0							
Spending Plan Authorization (b)		10.010.1	00.0	0.005.0	0.0	0.0	0.0	0.004
State Employee Wages State Employee Benefits		10,219.4	92.0 70.2	6,325.8 4.829.8	0.0	0.0	0.0	3,801
State Employee Benefits State Employee Payroll Taxes		7,802.6		,		0.0		
YTD Personnel Expenditure (c)		781.8	7.0	483.9	0.0	0.0	0.0	290
State Employee Wages	I	1,920.4	17.3	1,188.7	0.0	0.0	0.0	714
State Employee Benefits		1,920.4	17.3	871.6	0.0	0.0	0.0	523
State Employee Benefits State Employee Payroll Taxes		1,408.1	12.7	87.0	0.0	0.0	0.0	523
Projected Year-end balances (d)	I	140.0	1.0	01.0	0.0	0.0	0.0	52
State Employee Wages	1	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		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
Terminal pay and other employee costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Spending Plan Authorization (b)	0.0							
State Employee Wages	I	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0,500
YTD Personnel Expenditure (c)		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Wages	I	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		640.1	0.0	434.9	0.0	0.0	0.0	205
		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
State Employee Payroll Taxes Projected Year-end balances (d)		0.0						
Projected Year-end balances (d)			0.0	0.0	0.0	0.0	0.0	٥
		0.0	0.0	0.0 0.0	0.0	0.0	0.0	0.

ac. 103 Child Support Enforcement Child support enforcement Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes	FTE Authorized (a) 179.7	(\$ in Thou Total Personnel Costs 10,078.6 7,952.4 771.0 1,936.0 1,453.8 142.2 0.0	IDGs/ IDTs 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Total Federal Revenues 6,462.7 5,099.3 494.4 1,277.8 959.5	Total Local Revenues 0.0 0.0 0.0 0.0 0.0 0.0	Total Private Revenues 0.0 0.0 0.0 0.0	Total Restricted Revenues	Total State GF/GP 3,615 2,853 276
Child support enforcement Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes		10,078.6 7,952.4 771.0 1,936.0 1,453.8 142.2	0.0 0.0 0.0 0.0 0.0	6,462.7 5,099.3 494.4 1,277.8	0.0 0.0 0.0	0.0 0.0 0.0	0.0	3,615 2,853
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Imployee Payroll Taxes		7,952.4 771.0 1,936.0 1,453.8 142.2	0.0 0.0 0.0 0.0	5,099.3 494.4 1,277.8	0.0 0.0	0.0 0.0	0.0	2,853
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Imployee Payroll Taxes		7,952.4 771.0 1,936.0 1,453.8 142.2	0.0 0.0 0.0 0.0	5,099.3 494.4 1,277.8	0.0 0.0	0.0 0.0	0.0	2,853
State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)		7,952.4 771.0 1,936.0 1,453.8 142.2	0.0 0.0 0.0 0.0	5,099.3 494.4 1,277.8	0.0 0.0	0.0 0.0	0.0	2,853
State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)		771.0 1,936.0 1,453.8 142.2	0.0	494.4 1,277.8	0.0	0.0		
YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)		1,936.0 1,453.8 142.2	0.0 0.0	1,277.8			0.0	2/(
State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)	Ē	1,453.8 142.2	0.0		0.0	0.0		
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)		1,453.8 142.2	0.0		010		0.0	658
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)	Ē	142.2	0.0	303.0	0.0	0.0	0.0	494
State Employee Wages State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)	F	0.0		93.9	0.0	0.0	0.0	48
State Employee Benefits State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)	-	0.0						
State Employee Payroll Taxes State disbursement unit Spending Plan Authorization (b)	-	0.0	0.0	0.0	0.0	0.0	0.0	(
State disbursement unit Spending Plan Authorization (b)		0.0	0.0	0.0	0.0	0.0	0.0	(
Spending Plan Authorization (b)		0.0	0.0	0.0	0.0	0.0	0.0	(
	6.0							
	г	474.0	0.0	316.8	0.0	0.0	0.0	15
State Employee Benefits	-	364.1	0.0	243.4	0.0	0.0	0.0	12
State Employee Payroll Taxes	-	36.3	0.0	24.2	0.0	0.0	0.0	12
YTD Personnel Expenditure (c)	L	00.0	0.0	27.2	0.0	0.0	0.0	
State Employee Wages	Г	86.3	0.0	57.0	0.0	0.0	0.0	2
State Employee Benefits		56.6	0.0	37.4	0.0	0.0	0.0	1
State Employee Payroll Taxes		6.4	0.0	4.2	0.0	0.0	0.0	
Projected Year-end balances (d)	-			,				
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
ec. 104 Community Services and Outreach								
Bureau of community services and outreach	16.0							
Spending Plan Authorization (b)								
State Employee Wages	Г	882.1	0.0	882.1	0.0	0.0	0.0	
State Employee Benefits		645.3	0.0	645.3	0.0	0.0	0.0	
State Employee Payroll Taxes		67.5	0.0	67.5	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	-							
State Employee Wages		168.3	0.0	168.3	0.0	0.0	0.0	
State Employee Benefits	_	122.0	0.0	122.0	0.0	0.0	0.0	
State Employee Payroll Taxes		12.4	0.0	12.4	0.0	0.0	0.0	
Projected Year-end balances (d)	г							
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes Domestic violence prevention and treatment	14.6	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	14.0							
State Employee Wages	Г	438.4	0.0	373.5	0.0	0.0	29.0	3
State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	2
State Employee Payroll Taxes	F	33.5	0.0	28.6	0.0	0.0	2.2	
YTD Personnel Expenditure (c)								
State Employee Wages		78.2	0.0	66.6	0.0	0.0	5.2	
State Employee Benefits		56.1	0.0	47.8	0.0	0.0	3.7	
State Employee Payroll Taxes		5.8	0.0	4.9	0.0	0.0	0.4	
Projected Year-end balances (d)	-							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
Rape prevention and services Spending Plan Authorization (b)	0.5							
Spending Plan Authorization (b) State Employee Wages	г	54.2	0.0	22.1	0.0	0.0	32.1	
State Employee Benefits	F	54.2 38.1	0.0	22.1 15.5	0.0	0.0	22.5	
State Employee Payroll Taxes	F	4.1	0.0	15.5	0.0	0.0	22.5	
YTD Personnel Expenditure (c)	L		0.0		0.0	0.0	2.0	
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
	_			•				
Projected Year-end balances (d)		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	
Projected Year-end balances (d) State Employee Wages State Employee Benefits	E		0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes	E	0.0	0.0					
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission	15.0		0.0					
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b)	15.0	0.0		500 · 1				
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages	15.0	0.0	0.0	526.4	0.0	2.2	0.0	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits	15.0	0.0 574.8 434.9	0.0	398.3	0.0	1.7	0.0	3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	15.0	0.0	0.0					3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Banefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	15.0	0.0 574.8 434.9 44.0	0.0 0.0 0.0	398.3 40.3	0.0 0.0	1.7 0.2	0.0	3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	15.0	0.0 574.8 434.9 44.0 87.9	0.0 0.0 0.0 0.0	398.3 40.3 80.5	0.0 0.0 0.0	1.7 0.2 0.3	0.0 0.0 0.0	3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Benefits	15.0	0.0 574.8 434.9 44.0 87.9 68.3	0.0 0.0 0.0 0.0 0.0	398.3 40.3 80.5 62.6	0.0 0.0 0.0 0.0	1.7 0.2 0.3 0.3	0.0 0.0 0.0 0.0	4
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	15.0	0.0 574.8 434.9 44.0 87.9	0.0 0.0 0.0 0.0	398.3 40.3 80.5	0.0 0.0 0.0	1.7 0.2 0.3	0.0 0.0 0.0	3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	15.0	0.0 574.8 434.9 44.0 87.9 68.3 6.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	398.3 40.3 80.5 62.6 5.9	0.0 0.0 0.0 0.0 0.0	1.7 0.2 0.3 0.3 0.0	0.0 0.0 0.0 0.0 0.0 0.0	3
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Michigan community service commission Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	15.0	0.0 574.8 434.9 44.0 87.9 68.3	0.0 0.0 0.0 0.0 0.0	398.3 40.3 80.5 62.6	0.0 0.0 0.0 0.0	1.7 0.2 0.3 0.3	0.0 0.0 0.0 0.0	3

	FTE	(\$ in Tho Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
ec. 105. Children's Services Agency - Child Welfare								
Children's services administration Spending Plan Authorization (b)	166.0							
State Employee Wages	Г	10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,41
State Employee Benefits	F	7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,27
State Employee Payroll Taxes	-	784.2	0.0	446.2	0.0	0.0	0.0	33
YTD Personnel Expenditure (c)	L							
State Employee Wages	Г	1,757.7	0.0	1,000.1	0.0	0.0	0.0	75
State Employee Benefits		1,278.3	0.0	727.4	0.0	0.0	0.0	55
State Employee Payroll Taxes		127.1	0.0	72.3	0.0	0.0	0.0	5
Projected Year-end balances (d)	F							
State Employee Wages	L	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
Title IV-E compliance and accountability office Spending Plan Authorization (b)	4.0							
State Employee Wages		221.6	0.0	127.4	0.0	0.0	0.0	ç
State Employee Benefits		143.4	0.0	82.5	0.0	0.0	0.0	6
State Employee Payroll Taxes		17.0	0.0	9.7	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	-							
State Employee Wages	L	38.1	0.0	21.9	0.0	0.0	0.0	1
State Employee Benefits	Ļ	24.2	0.0	13.9	0.0	0.0	0.0	1
State Employee Payroll Taxes	L	2.9	0.0	1.7	0.0	0.0	0.0	
Projected Year-end balances (d) State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
Child welfare institute	45.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)								
State Employee Wages	Г	3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,51
State Employee Benefits		2,106.3	0.0	1,213.2	0.0	0.0	0.0	89
State Employee Payroll Taxes		273.7	0.0	157.6	0.0	0.0	0.0	11
YTD Personnel Expenditure (c)	_							
State Employee Wages		566.5	0.0	326.3	0.0	0.0	0.0	24
State Employee Benefits		424.2	0.0	244.3	0.0	0.0	0.0	17
State Employee Payroll Taxes	L	41.2	0.0	23.7	0.0	0.0	0.0	1
Projected Year-end balances (d)	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	F	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	
Child welfare field staff - caseload compliance	2,511.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	_,							
State Employee Wages	Г	119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,17
State Employee Benefits		96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,60
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,45
YTD Personnel Expenditure (c)								
State Employee Wages		22,082.2	0.0	13,735.1	0.0	0.0	0.0	8,34
State Employee Benefits		17,337.6	0.0	10,784.0	0.0	0.0	0.0	6,5
State Employee Payroll Taxes	L	1,625.5	0.0	1,011.1	0.0	0.0	0.0	61
Projected Year-end balances (d)	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	ŀ	0.0 0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
Child welfare field staff - noncaseload compliance	320.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	320.0							
State Employee Wages	Г	17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,38
State Employee Benefits	F	13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,86
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	0.0	56
YTD Personnel Expenditure (c)	=							
State Employee Wages	Ľ	3,304.8	0.0	1,916.8	0.0	0.0	0.0	1,38
State Employee Benefits	Ļ	2,545.3	0.0	1,476.3	0.0	0.0	0.0	1,06
State Employee Payroll Taxes	L	242.3	0.0	140.5	0.0	0.0	0.0	1(
Projected Year-end balances (d)	г			~~		~ ~ ~		
State Employee Wages State Employee Benefits	ŀ	0.0 0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
Education planners	15.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	15.0							
State Employee Wages	Г	802.1	0.0	521.4	0.0	0.0	0.0	28
State Employee Benefits	F	621.8	0.0	404.2	0.0	0.0	0.0	21
State Employee Payroll Taxes	F	61.4	0.0	39.9	0.0	0.0	0.0	2
YTD Personnel Expenditure (c)	L							
State Employee Wages	Γ	131.7	0.0	85.6	0.0	0.0	0.0	4
State Employee Benefits		97.3	0.0	63.2	0.0	0.0	0.0	3
State Employee Payroll Taxes		9.7	0.0	6.3	0.0	0.0	0.0	
Projected Year-end balances (d)	-						· · ·	
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 4 (\$ in Thousands)

		(\$ in Tho	usands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Peer coaches	(a) 45.5	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Spending Plan Authorization (b)	45.5							
State Employee Wages	Г	2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits	ľ	2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes	[225.7	0.0	149.0	0.0	0.0	0.0	76.8
YTD Personnel Expenditure (c)	F							
State Employee Wages		424.8 335.0	0.0	280.4 221.1	0.0	0.0	0.0	144.4
State Employee Benefits State Employee Payroll Taxes	ŀ	31.0	0.0	221.1	0.0	0.0	0.0	113.9 10.5
Projected Year-end balances (d)	L	51.0	0.0	20.3	0.0	0.0	0.0	10.5
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ľ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare first line supervisors	578.0							
Spending Plan Authorization (b)	г	00,400 7		05 000 0				10,000,0
State Employee Wages	-	38,133.7 29,567.1	0.0	25,930.9 20,105.6	0.0	0.0	0.0	12,202.8 9,461.5
State Employee Benefits State Employee Payroll Taxes	-	2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
YTD Personnel Expenditure (c)	L	2,317.2	0.0	1,505.7	0.0	0.0	0.0	555.5
State Employee Wages	Γ	7,416.0	0.0	5,042.9	0.0	0.0	0.0	2,373.1
State Employee Benefits		5,460.1	0.0	3,712.9	0.0	0.0	0.0	1,747.2
State Employee Payroll Taxes		545.7	0.0	371.1	0.0	0.0	0.0	174.6
Projected Year-end balances (d)	F						'	
State Employee Wages	Ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroli Taxes Second line supervisors and technical staff	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	04.0							
State Employee Wages	Γ	4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits		3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes		365.4	2.2	227.7	0.0	0.0	0.0	135.6
YTD Personnel Expenditure (c)	г							
State Employee Wages State Employee Benefits	-	917.9 644.4	5.5 3.9	571.9 401.5	0.0	0.0	0.0	340.5 239.1
State Employee Payroll Taxes	-	71.0	0.4	401.3	0.0	0.0	0.0	239.1
Projected Year-end balances (d)	L	71.0	0.4		0.0	0.0	0.0	20.0
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	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							
Spending Plan Authorization (b)	г	4 700 5	0.0	007.7	0.0		0.01	704.0
State Employee Wages State Employee Benefits		1,702.5 1,262.7	0.0	997.7 739.9	0.0	0.0	0.0	704.8 522.7
State Employee Payroll Taxes		130.2	0.0	76.3	0.0	0.0	0.0	53.9
YTD Personnel Expenditure (c)	L	100.2	0.0	10.0	0.0	0.0	0.0	00.0
State Employee Wages	Ī	321.3	0.0	188.3	0.0	0.0	0.0	133.0
State Employee Benefits		231.0	0.0	135.4	0.0	0.0	0.0	95.6
State Employee Payroll Taxes		23.5	0.0	13.8	0.0	0.0	0.0	9.7
Projected Year-end balances (d)	г							
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child care fund administration	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages	Γ	405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits		328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes		31.0	0.0	0.0	0.0	0.0	0.0	31.0
YTD Personnel Expenditure (c)	г	50 5 I		0.1	0.0	0.0		50 4
State Employee Wages State Employee Benefits	ŀ	58.5 52.1	0.0	0.1	0.0	0.0	0.0	58.4 52.0
State Employee Benefits State Employee Payroll Taxes	ŀ	52.1	0.0	0.0	0.0	0.0	0.0	52.0
Projected Year-end balances (d)	L	0.1	0.0	0.0	0.0	0.0	0.0	0.1
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	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							
Spending Plan Authorization (b)	г	700.2	0.0	262.7	0.0	0.0	0.0	407.6
State Employee Wages State Employee Benefits	ŀ	790.3 556.0	0.0	362.7 255.2	0.0	0.0	0.0	427.6 300.8
State Employee Payroll Taxes	ŀ	60.5	0.0	233.2	0.0	0.0	0.0	32.7
YTD Personnel Expenditure (c)	L	00.0	0.0	25	0.0	0.0	0.0	
State Employee Wages	Γ	111.8	0.0	51.3	0.0	0.0	0.0	60.5
State Employee Benefits		77.0	0.0	35.3	0.0	0.0	0.0	41.7
State Employee Payroll Taxes		8.4	0.0	3.9	0.0	0.0	0.0	4.5
Projected Year-end balances (d)	г	0.0		0.0	0.0	0.0		0.0
State Employee Wages State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		(\$ in Thou	usands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Youth in transition	4.5							
Spending Plan Authorization (b)	F							
State Employee Wages		338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits		262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes		25.9	0.0	20.0	0.0	0.0	0.0	5.9
YTD Personnel Expenditure (c)	r						· · · ·	
State Employee Wages		66.8	0.0	51.5	0.0	0.0	0.0	15.3
State Employee Benefits		46.3	0.0	35.7	0.0	0.0	0.0	10.6
State Employee Payroll Taxes		5.0	0.0	3.9	0.0	0.0	0.0	1.1
Projected Year-end balances (d)	F							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic oversight	0.0							
Spending Plan Authorization (b)	-				-			
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
YTD Personnel Expenditure (c)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	Ī	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Ĩ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	-							
State Employee Wages	Ī	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	Ì	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Ī	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family preservation and prevention services	9.0		•				•	
administration								
Spending Plan Authorization (b)								
State Employee Wages	Γ	563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits	ľ	417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes	ľ	43.1	0.0	42.9	0.0	0.0	0.0	0.2
YTD Personnel Expenditure (c)	L. L	•	*				• • •	
State Employee Wages	Γ	118.3	0.0	117.8	0.0	0.0	0.0	0.5
State Employee Benefits	ľ	77.1	0.0	76.8	0.0	0.0	0.0	0.3
State Employee Payroll Taxes	ľ	8.9	0.0	8.9	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L							
State Employee Wages	Ì	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages	Γ	68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	·	5.2	0.0	5.2	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	L	0.2	0.0	0.2	0.0	0.0	0.0	0.0
State Employee Wages	Γ	12.7	0.0	12.7	0.0	0.0	0.0	0.0
State Employee Benefits	•	7.8	0.0	7.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.0	0.0	1.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L	1.0	0.0	1.0	0.0	0.0	0.0	0.0
State Employee Wages	ì	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages	ł	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ł	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund	12.0 L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	12.0							
State Employee Wages	Г	494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Wages	ł	337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Denents State Employee Payroll Taxes	ł	37.8	0.0	12.0	0.0	0.0	212.1	2.0
YTD Personnel Expenditure (c)	l	31.0	0.0	12.0	0.0	0.0	23.0	2.0
State Employee Wages	г	70.5	0.0	22.3	0.0	0.0	44.3	3.8
State Employee Wages	ł	56.4	0.0	17.9	0.0	0.0	44.3 35.5	3.0
State Employee Benefits State Employee Payroll Taxes	ŀ	56.4	0.0	17.9	0.0	0.0	35.5	
Projected Year-end balances (d)	L	5.2	0.0	1.0	0.0	0.0	3.3	0.3
	r	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	ł	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ							
	E7 0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing	57.0							
Spending Plan Authorization (b)	г	0.010.0	~ ~ ~	0.007 -			~ ~ ~	70.0
State Employee Wages	ļ	3,010.0	0.0	2,937.8	0.0	0.0	0.0	72.2
State Employee Benefits	ļ	2,232.3	0.0	2,178.8	0.0	0.0	0.0	53.6
State Employee Payroll Taxes	l	230.3	0.0	224.7	0.0	0.0	0.0	5.5
YTD Personnel Expenditure (c)	г							1
State Employee Wages	ļ	897.7	0.0	876.2	0.0	0.0	0.0	21.5
State Employee Benefits	ļ	747.3	0.0	729.4	0.0	0.0	0.0	17.9
State Employee Payroll Taxes	l	65.9	0.0	64.3	0.0	0.0	0.0	1.6
Projected Year-end balances (d)	r		•		1		•	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	l	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	_							-

	ETC 1	(\$ in Thou	isanus)	Tatal	T-4-1	T-+-'	Tatal	T-+-1
	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDGS/	Revenues	Revenues	Revenues	Revenues	GF/GP
ec. 106. Children's Services Agency - Juvenile Justice								
Bay pines center	42.0							
Spending Plan Authorization (b)	-							
State Employee Wages		2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,03
State Employee Benefits		1,669.9	0.0	0.0	918.5	0.0	0.0	75
State Employee Payroll Taxes		176.6	0.0	0.0	97.1	0.0	0.0	7
YTD Personnel Expenditure (c)	-							
State Employee Wages	Γ	405.4	0.0	0.0	223.0	0.0	0.0	18
State Employee Benefits		309.0	0.0	0.0	170.0	0.0	0.0	13
State Employee Payroll Taxes	-	29.6	0.0	0.0	16.3	0.0	0.0	1
Projected Year-end balances (d)	L	23.0	0.0	0.0	10.5	0.0	0.0	
	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
Shawono center	42.0							
Spending Plan Authorization (b)								
State Employee Wages		2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,10
State Employee Benefits		1,730.8	0.0	0.0	951.9	0.0	0.0	7
State Employee Payroll Taxes		188.3	0.0	0.0	103.6	0.0	0.0	8
YTD Personnel Expenditure (c)	L							
State Employee Wages	Г	470.7	0.0	0.0	258.9	0.0	0.0	2
State Employee Benefits	-	347.9	0.0	0.0	191.3	0.0	0.0	
	F							
State Employee Payroll Taxes	L	34.6	0.0	0.0	19.0	0.0	0.0	
Projected Year-end balances (d)	-						,	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
Community support services	3.0							
Spending Plan Authorization (b)								
State Employee Wages	Г	290.7	0.0	0.0	0.0	0.0	0.0	2
State Employee Benefits	F	204.3	0.0	0.0	0.0	0.0	0.0	20
State Employee Payroll Taxes	-	204.3	0.0	0.0	0.0	0.0	0.0	2
	L	22.2	0.0	0.0	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	-						r	
State Employee Wages		52.4	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		35.2	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d)	_							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
Juvenile justice administration and maintenance	22.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	22.0							
	г	4 000 0	0.0	00.4	400.4	0.0	0.0	1.0
State Employee Wages		1,220.8	0.0	28.1	129.4	0.0	0.0	1,0
State Employee Benefits	_	916.1	0.0	21.1	97.1	0.0	0.0	79
State Employee Payroll Taxes	L	93.4	0.0	2.1	9.9	0.0	0.0	1
YTD Personnel Expenditure (c)	_							
State Employee Wages		180.7	0.0	4.2	19.2	0.0	0.0	1
State Employee Benefits		124.6	0.0	2.9	13.2	0.0	0.0	1
State Employee Payroll Taxes	F	13.3	0.0	0.3	1.4	0.0	0.0	
Projected Year-end balances (d)	L							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F		0.0					
	Ļ	0.0		0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
Juvenile accountability block grant	0.5							
Spending Plan Authorization (b)	-				-		· · · ·	
State Employee Wages	L	22.0	0.0	20.9	0.0	0.0	0.0	
State Employee Benefits	Γ	16.3	0.0	15.5	0.0	0.0	0.0	
State Employee Payroll Taxes	F	1.7	0.0	1.6	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	_							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F		0.0					
1 3 3	L	0.0	0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d)	F							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	Γ	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	Γ	0.0	0.0	0.0	0.0	0.0	0.0	
Committee on juvenile justice administration	2.5	+	+			-	+	
Spending Plan Authorization (b)								
State Employee Wages	F	169.0	0.0	76.1	0.0	0.0	0.0	
	F		0.0					
State Employee Benefits	Ļ	129.1		58.1	0.0	0.0	0.0	
State Employee Payroll Taxes	L	12.9	0.0	5.8	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	_	<u> </u>						
State Employee Wages	Γ	12.6	0.0	5.7	0.0	0.0	0.0	
State Employee Benefits	Г	10.7	0.0	4.8	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.9	0.0	0.4	0.0	0.0	0.0	
Projected Year-end balances (d)	L	0.0	0.0	5.4	0.0	0.0	0.0	
State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	

		(\$ 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
ec. 107. Public Assistance	(u)	00010	1010	Revenues	Revenues	Revenues	Revenues	01/01
Refugee assistance program	7.0							
Spending Plan Authorization (b)	_							
State Employee Wages	ſ	414.9	0.0	414.9	0.0	0.0	0.0	0
State Employee Benefits		306.0	0.0	306.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		31.7	0.0	31.7	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)								
State Employee Wages		76.1	0.0	76.1	0.0	0.0	0.0	0
State Employee Benefits		53.5	0.0	53.5	0.0	0.0	0.0	C
State Employee Payroll Taxes		5.7	0.0	5.7	0.0	0.0	0.0	C
Projected Year-end balances (d)	-							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
ec. 108. Field Operations and Support Services								
Public assistance field staff	4,693.5							
Spending Plan Authorization (b)	F							
State Employee Wages	_	252,567.0	3,788.5	148,509.4	0.0	0.0	0.0	100,269
State Employee Benefits	_	191,406.9	2,871.1	112,547.3	0.0	0.0	0.0	75,988
State Employee Payroll Taxes	L	19,321.4	289.8	11,361.0	0.0	0.0	0.0	7,670
YTD Personnel Expenditure (c)	Г	10 707 7	745.0	00.000.0				10 74
State Employee Wages	_	49,727.7	745.9	29,239.9	0.0	0.0	0.0	19,741
State Employee Benefits	_	38,736.5	581.0	22,777.1	0.0	0.0	0.0	15,378
State Employee Payroll Taxes	L	3,652.9	54.8	2,147.9	0.0	0.0	0.0	1,450
Projected Year-end balances (d)	г							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	(
Donated funds positions	538.0							
Spending Plan Authorization (b)	F							
State Employee Wages	_	32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	(
State Employee Benefits	_	24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	(
State Employee Payroll Taxes		2,494.4	10.0	1,277.1	451.5	755.8	0.0	(
YTD Personnel Expenditure (c)	F							
State Employee Wages	_	1,335.0	5.3	683.5	241.6	404.5	0.0	(
State Employee Benefits		1,076.7	4.3	551.3	194.9	326.2	0.0	(
State Employee Payroll Taxes		98.0	0.4	50.2	17.7	29.7	0.0	(
Projected Year-end balances (d)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
Training and program support	17.0							
Spending Plan Authorization (b)	-							
State Employee Wages		959.2	0.0	582.2	0.0	0.0	0.0	377
State Employee Benefits		732.9	0.0	444.9	0.0	0.0	0.0	288
State Employee Payroll Taxes	L	73.4	0.0	44.5	0.0	0.0	0.0	28
YTD Personnel Expenditure (c)	-							
State Employee Wages		167.8	0.0	101.9	0.0	0.0	0.0	65
State Employee Benefits		117.4	0.0	71.3	0.0	0.0	0.0	46
State Employee Payroll Taxes		12.4	0.0	7.5	0.0	0.0	0.0	4
Projected Year-end balances (d)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
Field policy and administration	66.0							
Spending Plan Authorization (b)	-							
State Employee Wages		4,530.8	49.8	2,578.0	0.0	0.0	0.0	1,902
State Employee Benefits	Γ	3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,39
State Employee Payroll Taxes	Γ	346.6	3.8	197.2	0.0	0.0	0.0	14
YTD Personnel Expenditure (c)	_							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
Projected Year-end balances (d)	_							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	(
Adult services field staff	425.0						•	
Spending Plan Authorization (b)								
State Employee Wages	Г	23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380
State Employee Benefits	F	18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,63
State Employee Payroll Taxes	F	1,821.3	0.0	1,256.7	0.0	0.0	0.0	564
YTD Personnel Expenditure (c)	L	.,521.0	0.0	.,20011	0.0	0.0	0.0	00
State Employee Wages	Г	4,792.5	0.0	3,306.8	0.0	0.0	0.0	1,48
State Employee Benefits	F	3,664.3	0.0	2,528.4	0.0	0.0	0.0	1,13
State Employee Payroll Taxes	F	353.9	0.0	2,320.4	0.0	0.0	0.0	1,13
Projected Year-end balances (d)	L	555.9	0.0	244.2	0.0	0.0	0.0	103
State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F							0
	L	0.0	0.0	0.0 0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes								

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		(\$ in Thou	sands)					
	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
Nutrition education	(a) 2.0	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Spending Plan Authorization (b)	2.0							
State Employee Wages	Γ	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits		107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	-					-		
State Employee Wages		25.5	0.0	25.5	0.0	0.0	0.0	0.0
State Employee Benefits	-	14.4	0.0	14.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d) State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages	Γ	37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits		29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes		2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5
YTD Personnel Expenditure (c)	-							
State Employee Wages	ļ	5,087.8	0.0	4,060.1	254.4	71.2	61.1	641.1
State Employee Benefits	Ļ	3,788.8	0.0	3,023.5	189.4	53.0	45.5	477.4
State Employee Payroll Taxes	L	382.6	0.0	305.3	19.1	5.4	4.6	48.2
Projected Year-end balances (d) State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative support workers	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	22.1.0							
State Employee Wages	Γ	6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits	ľ	5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes		515.0	4.6	267.3	0.0	0.0	0.0	243.1
YTD Personnel Expenditure (c)	-					-		
State Employee Wages		0.9	0.0	0.5	0.0	0.0	0.0	0.4
State Employee Benefits	-	0.5	0.0	0.3	0.0	0.0	0.0	0.2
State Employee Payroll Taxes	L	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ec. 109. Disability Determination Services	500.0							
Disability determination services Spending Plan Authorization (b)	583.3							
State Employee Wages	Г	37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Benefits	ł	28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Payroll Taxes	ŀ	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3
YTD Personnel Expenditure (c)	L	, ×						
State Employee Wages	ſ	6,065.4	15.2	5,795.5	0.0	0.0	0.0	254.7
State Employee Benefits		4,497.7	11.2	4,297.6	0.0	0.0	0.0	188.9
State Employee Payroll Taxes	[435.4	1.1	416.0	0.0	0.0	0.0	18.3
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	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement disability determination								
Spending Plan Authorization (b)	4.1	•						
State Employee Wages	4.1	258.6	258.6	0.0	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	4.1	200.4	200.4	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes	4.1							0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	4.1	200.4 19.8	200.4 19.8	0.0 0.0	0.0 0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>YTD Personnel Expenditure (c)</i> State Employee Wages	4.1	200.4 19.8 33.9	200.4 19.8 33.9	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits	4.1	200.4 19.8 33.9 26.9	200.4 19.8 33.9 26.9	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes	4.1 [[200.4 19.8 33.9	200.4 19.8 33.9	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	4.1 [[200.4 19.8 33.9 26.9 2.4	200.4 19.8 33.9 26.9 2.4	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes	4.1 [[200.4 19.8 33.9 26.9	200.4 19.8 33.9 26.9	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Sec. 110 Behavioral Health Program Administration and	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Special Projects								
Behavioral Health Program Administration	105.0							
Spending Plan Authorization (b)	-							
State Employee Wages	_	7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,04
State Employee Benefits	-	5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514
State Employee Payroll Taxes YTD Personnel Expenditure (c)	L	558.0	0.0	401.7	0.0	0.0	0.0	150
State Employee Wages	Г	1,188.4	0.0	855.6	0.0	0.0	0.0	33
State Employee Benefits		833.1	0.0	599.8	0.0	0.0	0.0	23
State Employee Payroll Taxes		84.8	0.0	61.1	0.0	0.0	0.0	2
Projected Year-end balances (d)	-							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes ambling Addiction	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	1.0							
State Employee Wages	Г	51.0	0.0	0.0	0.0	0.0	51.0	
State Employee Benefits		37.7	0.0	0.0	0.0	0.0	37.7	
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	3.9	
YTD Personnel Expenditure (c)	-							
State Employee Wages	-	11.6	0.0	0.0	0.0	0.0	11.6	
State Employee Benefits State Employee Payroll Taxes	-	8.2	0.0	0.0	0.0	0.0	8.2 0.8	
Projected Year-end balances (d)	L	0.8	0.0	0.0	0.0	0.0	0.8	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
ousing and support services	0.0						· · · · · ·	
Spending Plan Authorization (b)	_							
State Employee Wages		94.0	0.0	29.1	0.0	0.0	0.0	6
State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	4
State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	-							
State Employee Wages	_	0.4	0.0	0.1	0.0	0.0	0.0	
State Employee Benefits	-	0.2	0.0	0.1	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d) State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	
	-	*			•			
ec. 111 Behavioral Health Services								
ederal Mental Health Block Grant	2.5							
Spending Plan Authorization (b)	г	222.5	0.0	222.5	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	-	180.4	0.0	180.4	0.0	0.0	0.0	
State Employee Payroll Taxes	-	17.0	0.0	17.0	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	L	11.0	0.0	11.0	0.0	0.0	0.0	
State Employee Wages	Г	31.4	0.0	31.4	0.0	0.0	0.0	
State Employee Benefits	F	25.9	0.0	25.9	0.0	0.0	0.0	
State Employee Payroll Taxes		2.3	0.0	2.3	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	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
ursing Home PAS/ARR-OBRA	7.0							
Spending Plan Authorization (b)	F							
State Employee Wages	-	355.1	0.0	266.3	0.0	0.0	0.0	8
State Employee Benefits	-	187.0	0.0	140.3	0.0	0.0	0.0	4
State Employee Payroll Taxes YTD Personnel Expenditure (c)	L	27.2	0.0	20.4	0.0	0.0	0.0	
State Employee Wages	г	50.4	0.0	42.1	0.0	0.0	0.0	1
State Employee Benefits	-	56.1 42.1	0.0	31.6	0.0	0.0	0.0	1
State Employee Payroll Taxes	-	42.1	0.0	3.1	0.0	0.0	0.0	1
Projected Year-end balances (d)	L	4.1	0.0	0.1	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
hildren With Serious Emotional Disturbance Waiver	0.0			•	•			
Spending Plan Authorization (b)	F	1						
State Employee Wages	ŀ	75.0	0.0	37.5	0.0	0.0	0.0	3
State Employee Benefits	ŀ	49.3	0.0	24.6	0.0	0.0	0.0	2
State Employee Payroll Taxes	L	5.7	0.0	2.9	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	г				0.0			
State Employee Wages State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d)	L	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	
	F							
te: 01/Sta/@@n6ployee Payroll Taxes	I	0.0	0.0	0.0	0.0	0.0	0.0	

DHHS Budget Bureau

	(\$ in Thousands)								
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP	
Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services								0.70	
Caro Regional Mental Center - Psychiatric Hospital -	461.3								
Adult Spending Plan Authorization (b)									
State Employee Wages	Г	25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786	
State Employee Benefits		19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793	
State Employee Payroll Taxes		1,921.7	0.0	159.5	172.0	0.0	0.0	1,590	
YTD Personnel Expenditure (c)									
State Employee Wages		3,963.7	0.0	329.0	354.8	0.0	0.0	3,279	
State Employee Benefits		2,987.3	0.0	248.0	267.4	0.0	0.0	2,471	
State Employee Payroll Taxes		277.1	0.0	23.0	24.8	0.0	0.0	229	
Projected Year-end balances (d)	_								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0	
Kalamazoo Psychiatric Hospital - Adult Spending Plan Authorization (b)	466.1								
State Employee Wages	Г	30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709	
State Employee Benefits	F	23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791	
State Employee Payroll Taxes	F	2,351.7	0.0	71.6	160.3	0.0	0.0	2,119	
YTD Personnel Expenditure (c)	L	2,001.1	0.0	71.0	. 30.0	0.0	5.0	_,	
State Employee Wages	Г	5,216.9	0.0	158.7	355.7	0.0	0.0	4,702	
State Employee Benefits		3,906.8	0.0	118.9	266.3	0.0	0.0	3,521	
State Employee Payroll Taxes		371.9	0.0	11.3	25.4	0.0	0.0	335	
Projected Year-end balances (d)	L								
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
Valter P. Reuther Psychiatric Hospital - Adult	420.8								
Spending Plan Authorization (b)									
State Employee Wages	Г	25,338.4	0.0	0.0	801.3	0.0	0.0	24,537	
State Employee Benefits		18,303.6	0.0	0.0	578.9	0.0	0.0	17,724	
State Employee Payroll Taxes		1,938.4	0.0	0.0	61.3	0.0	0.0	1,87	
YTD Personnel Expenditure (c)	_								
State Employee Wages		4,358.6	0.0	0.0	137.8	0.0	0.0	4,220	
State Employee Benefits		3,102.1	0.0	0.0	98.1	0.0	0.0	3,004	
State Employee Payroll Taxes		295.6	0.0	0.0	9.3	0.0	0.0	286	
Projected Year-end balances (d)									
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0	
State Employee Benefits		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	
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	226.4								
Spending Plan Authorization (b)									
State Employee Wages	Γ	14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530	
State Employee Benefits		9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477	
State Employee Payroll Taxes		1,080.3	0.0	810.2	0.0	0.0	0.0	270	
YTD Personnel Expenditure (c)	_								
State Employee Wages		2,253.5	0.0	1,690.1	0.0	0.0	0.0	563	
State Employee Benefits		1,584.9	0.0	1,188.7	0.0	0.0	0.0	396	
State Employee Payroll Taxes		152.1	0.0	114.1	0.0	0.0	0.0	38	
Projected Year-end balances (d)	_						· · · · · ·		
State Employee Wages	L	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
Center for Forensic Psychiatry	556.3								
Spending Plan Authorization (b)	-								
State Employee Wages	Ļ	36,247.1	0.0	0.0	0.0	0.0	0.0	36,247	
State Employee Benefits	F	25,688.6	0.0	0.0	0.0	0.0	0.0	25,688	
State Employee Payroll Taxes	L	2,772.9	0.0	0.0	0.0	0.0	0.0	2,772	
YTD Personnel Expenditure (c)	-		1				1		
State Employee Wages		7,137.2	0.0	0.0	0.0	0.0	0.0	7,13	
State Employee Benefits		4,909.8	0.0	0.0	0.0	0.0	0.0	4,909	
State Employee Payroll Taxes	L	480.1	0.0	0.0	0.0	0.0	0.0	480	
Projected Year-end balances (d)	-		1				1		
State Employee Wages	L	0.0	0.0	0.0	0.0	0.0	0.0	C	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	C	

	FTE	(\$ in Thou Total	loundo)	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Sec. 113 Public Health Administration	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Public Health Administration	7.3							
Spending Plan Authorization (b)	1.0							
State Employee Wages	Г	772.2	0.0	0.0	0.0	0.0	138.8	633.
State Employee Benefits	-	488.0	0.0	0.0	0.0	0.0	87.7	400.
State Employee Payroll Taxes	-	59.1	0.0	0.0	0.0	0.0	10.6	48.
YTD Personnel Expenditure (c)	L		•					
State Employee Wages	Г	110.8	0.0	0.0	0.0	0.0	19.9	90
State Employee Benefits		72.6	0.0	0.0	0.0	0.0	13.1	59
State Employee Payroll Taxes		6.1	0.0	0.0	0.0	0.0	1.1	5
Projected Year-end balances (d)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		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	C
lealth and Wellness Initiatives	11.7							
Spending Plan Authorization (b)	_							
State Employee Wages		895.5	0.0	0.0	0.0	0.0	722.0	173
State Employee Benefits		653.0	0.0	0.0	0.0	0.0	526.4	126
State Employee Payroll Taxes		68.5	0.0	0.0	0.0	0.0	55.2	13
YTD Personnel Expenditure (c)								
State Employee Wages		140.1	0.0	0.0	0.0	0.0	112.9	27
State Employee Benefits		100.9	0.0	0.0	0.0	0.0	81.3	19
State Employee Payroll Taxes		9.2	0.0	0.0	0.0	0.0	7.4	1
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(
ital Records and Health Statistics	81.4							
Spending Plan Authorization (b)								
State Employee Wages		4,104.5	0.0	1,499.8	0.0	0.0	2,361.3	24
State Employee Benefits		2,913.4	0.0	1,064.6	0.0	0.0	1,676.1	172
State Employee Payroll Taxes		314.0	0.0	114.7	0.0	0.0	180.6	18
YTD Personnel Expenditure (c)								
State Employee Wages	Γ	680.6	0.0	248.7	0.0	0.0	391.5	4(
State Employee Benefits		494.5	0.0	180.7	0.0	0.0	284.5	29
State Employee Payroll Taxes	-	49.7	0.0	18.2	0.0	0.0	28.6	1
Projected Year-end balances (d)	L							
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits	F	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	C
	L	0.0	0.0	0.0	0.0	0.0	0.0	C
	L	0.0	0.0	0.0	0.0	0.0	0.0	(
Sec. 114 Health Policy	L 12.3	0.0 [0.0	0.0	0.0	0.0	0.0	(
Sec. 114 Health Policy Certificate of Need Program Spending Plan Authorization (b)	L 12.3	0.0	0.0	0.0	0.0	0.0	0.0	(
Sec. <u>114 Health Policy</u> Sertificate of Need Program	12.3	945.7	54.0	0.0	0.0	0.0	891.7	(
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits	12.3		·	0.0	0.0			
ec. <u>114 Health Policy</u> ertificate of Need Program Spending Plan Authorization (b) State Employee Wages	12.3	945.7	54.0	0.0	0.0	0.0	891.7	(
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits	12.3	945.7 650.9	54.0 37.0	0.0	0.0	0.0	891.7 613.9	(
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	12.3	945.7 650.9	54.0 37.0	0.0	0.0	0.0	891.7 613.9	((
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	12.3	945.7 650.9 72.3	54.0 37.0 4.1	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	891.7 613.9 68.2	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	12.3	945.7 650.9 72.3 164.1	54.0 37.0 4.1 9.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits	12.3	945.7 650.9 72.3 164.1 116.0	54.0 37.0 4.1 9.4 6.6	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes	12.3 [[[945.7 650.9 72.3 164.1 116.0	54.0 37.0 4.1 9.4 6.6	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4	
tec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	12.3	945.7 650.9 72.3 164.1 116.0 12.0	54.0 37.0 4.1 9.4 6.6 0.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3	(
Sec. 114 Health Policy Gertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages		945.7 650.9 72.3 164.1 116.0 12.0 0.0	54.0 37.0 4.1 9.4 6.6 0.7 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0	
tec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes mergency Medical Services	12.3 [[23.0	945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Mages State Employee Benefits State Employee Wages Spending Plan Authorization (b) State Employee Wages		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0 1,443.4	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 909.4	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Baeroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Baerolits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Baerolits State Employee Wages Spending Plan Authorization (b) State Employee Baerolits		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 0.0 909.4 618.2	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Mages State Employee Benefits State Employee Wages Spending Plan Authorization (b) State Employee Wages		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0 1,443.4	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 909.4	
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Baeroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Baerolits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Baerolits State Employee Wages Spending Plan Authorization (b) State Employee Baerolits		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0 0.0 1.443.4 980.2	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 0.0 909.4 618.2	
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ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Payroll Taxes mergency Medical Services Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c)		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0 0.0 1,443.4 980.2 110.4	54.0 37.0 4.1 9.4 6.6 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 618.2 69.6	() () () () () () () () () () () () () (
ec. 114 Health Policy ertificate of Need Program Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Payroll Taxes mergency Medical Services Spending Plan Authorization (b) State Employee Benefits State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits		945.7 650.9 72.3 164.1 116.0 12.0 0.0 0.0 0.0 0.0 0.0 1.443.4 980.2 110.4 204.9	54.0 37.0 4.1 9.4 6.6 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	891.7 613.9 68.2 154.7 109.4 11.3 0.0 0.0 0.0 0.0 0.0 909.4 618.2 69.6	() () () () () () () () () () () () () (
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Bate Employee Barolit Rases 0.0<			0.11	0.0	011	0.0	0.0	0.0	0.0
State Employee Payori Taxes 0.0<									0.0
Set: 115 Laboratory Services 100.0 Spending Plan Autorization (b) State Employee Mages 6.623.4 202.7 809.4 0.0 0.0 2.613.6 2.80 State Employee Briefits State Employee Argonit Taxes 100.0 6.623.4 202.7 100.0 100.0 1.802.5 2.80 100.0 1.802.5 2.80 100.0 1.802.5 2.80 100.0 1.802.5 2.80 100.0 1.802.5 2.80 100.0 1.802.5 2.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 100.0 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 1.802.5 3.80 3.80									0.0
Liboratory Service 10.0 Spanding Physe Mages 5.0001 State Employee Barelins 5.0001 State Employee Barelins 5.0001 State Employee Mages 6.023.4 202.7 609.4 0.0 2.001 2.001 State Employee Mages 6.023.4 202.7 609.4 0.0 1.002 2.001 State Employee Mages 1.037.0 4.86 103.0 0.0 1.993 2.201 State Employee Mages 0.0<	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Liboratory Service 10.0 Spanding Physice Banelits 5.623.4 20.7 809.4 0.0 2.691.3	Sec. 115. Laboratory Services								
State Employee Banefits 6.63.24 2027 80.44 0.0 0.0 2.013.6 2.007 State Employee Banefits 45.67.3 119.8 6.03.4 0.0 0.0 1.02.3 2.007 State Employee Mages 5.00 0.0 1.02.3 2.007 5.00 0.0 1.99.9 2.28 5.77 5.80 1.00 0.0 2.208 5.77 3.60 2.0 1.04 0.0 0.0 0.0 2.28 5.77 8.50 2.0 1.00 0.0		100.0							
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State Employee Payol Taxes 5667 15.5 61.3 0.0 0.0 19.9 22 State Employee Mages 11.37.0 34.8 139.1 0.0 0.0 14.9 52 State Employee Mayore Districts 85.0 2.6 10.4 0.0 0.0 329.8 337 State Employee Mayore Districts 85.0 2.6 10.4 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,997.8</td>									2,997.8
VTD Personnel Expenditure (c) State Employee Branditure (c) St									2,067.2
Site Employee Wages 11.137.9 44.8 139.1 0.0 0.0 440.0 651 Site Employee Payroll Taxes 85.0 2.6 10.4 0.0 0.0 329.8 337 Site Employee Payroll Taxes 0.0			500.7	10.0	01.5	0.0	0.0	155.5	223.5
State Employee Paynell Taxes 85.0 2.6 10.4 0.0 0.0 33.5 33 State Employee Mages 5.0 2.6 10.4 0.0 <td></td> <td></td> <td>1,137.9</td> <td>34.8</td> <td>139.1</td> <td>0.0</td> <td>0.0</td> <td>449.0</td> <td>515.0</td>			1,137.9	34.8	139.1	0.0	0.0	449.0	515.0
Projected Year-and balances (d) Image: content of the second									378.3
State Employee PayoII Taxes 0.0<			85.0	2.6	10.4	0.0	0.0	33.5	38.5
State Employee Barefits 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 116 Epidemiology and Inflectious Disease Bioterrorism Preparedness Spending Pian Autorization (b) State Employee Vages State Employee Payroll Taxes YTD Personal Expenditure (c) State Employee Benefits State Employee Vages O.0 0.0 State Employee Vages State Employee Vages </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td>									0.0
Bioterrorism Preparedness State Employee Wages 52.0 State Employee Mages 3.640.3 0.0 <td>State Employee Payroll Taxes</td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bioterrorism Preparedness State Employee Wages 52.0 State Employee Mages 3.640.3 0.0 <td>See 116 Epidemiology and Infectious Discose</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	See 116 Epidemiology and Infectious Discose								
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State Employee Payroll Taxes 278.5 0.0 0									0.0
YTD Personnel Expanditure (c) State Employee Wages State Employee Payroll Taxes Projected Vear-end Alances (d) State Employee Payroll Taxes State Employee Payroll Taxes Epidemiology Administration State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes									0.0
State Employee Benefits State Employee Payroll Taxes Projected Vear-and balances (d) State Employee Payroll Taxes Projected Vear-and balances (d) State Employee Payroll Taxes State Employee Payr	1 3 3		278.5	0.0	278.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 403.8 0.0 41.1 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 <t< td=""><td>,</td><td></td><td>576.5</td><td>0.0</td><td>576.5</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></t<>	,		576.5	0.0	576.5	0.0	0.0	0.0	0.0
Projected Year-and balances (d) State Employee Benefits State Employee Payroll Taxes Epidemiology Administration State Employee Wages State Employee Payroll Taxes State Employee Payroll Taxes YTD Personnel Expending Plan Authorization (b) State Employee Payroll Taxes YTD Personnel Expending Plan Authorization (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-and balances (d) State Employee Payroll Taxes Spending Plan Authorization (b) State Employee Payroll Taxes Mealthy Homes Program Spending Plan Authorization (b) State Employee Payroll Taxes Atta Employee Payroll Taxes O.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 451.3 0.0 243.7 0.0 0.0 0.0 State Employee Payroll Taxes 62.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0									0.0
State Employee Wages 0.0			41.1	0.0	41.1	0.0	0.0	0.0	0.0
State Employee Benefits 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									0.0
Spending Plan Authorization (b) State Employee Benefits 3,089.2 0.0 1,863.4 0.0 28.1 165.6 1.032 State Employee Benefits 2,130.4 0.0 1,285.1 0.0 19.4 114.2 711 State Employee Payroll Taxes 236.3 0.0 142.6 0.0 2.2 12.7 75 State Employee Mages 606.6 0.0 365.9 0.0 5.5 32.5 200 State Employee Mages 44.6 0.0 262.9 0.0 4.0 23.4 144 State Employee Mages 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td>									0.0
State Employee Wages 3,089.2 0.0 1,863.4 0.0 28.1 166.6 1,032 State Employee Payroll Taxes 2,130.4 0.0 1,285.1 0.0 19.4 114.2 711 State Employee Payroll Taxes 775 20.0 1,286.3 0.0 12.6 0.0 2.2 12.7 75 State Employee Benefits 30.0 142.6 0.0 2.2 12.7 75 State Employee Benefits 0.0 36.6 0.0 36.5 32.5 200 State Employee Payroll Taxes 0.0 26.9 0.0 0.4 2.4 14 Projected Year-end balances (d) 0.0	Epidemiology Administration	41.6							
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State Employee Payroll Taxes 236.3 0.0 142.6 0.0 2.2 12.7 75 YTD Personnel Expenditure (c) State Employee Wages 606.6 0.0 365.9 0.0 5.5 32.5 200 State Employee Benefits 44.6 0.0 26.9 0.0 4.0 23.4 145 State Employee Payroll Taxes 44.6 0.0 26.9 0.0 4.0 23.4 145 State Employee Payroll Taxes 0.0									1,032.1 711.8
YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-and balances (d) State Employee Benefits State Employee Payroll Taxes Meathy Homes Program Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-and balances (d) State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-and balances (d) State Employee Payroll Taxes O.0 0.0 State Employee Payroll Taxes O.0 0.0 O.0 0	1 3								711.8
State Employee Wages 606.6 0.0 365.9 0.0 5.5 32.5 202 State Employee Benefits 435.9 0.0 262.9 0.0 4.0 23.4 144 State Employee Payroll Taxes 44.6 0.0 262.9 0.0 4.0 23.4 144 State Employee Payroll Taxes 0.0			200.0	0.0	142.5	0.0	<i>L.L</i>		70.0
State Employee Payroll Taxes 44.6 0.0 26.9 0.0 0.4 2.4 14 Projected Year-end balances (d) State Employee Wages 0.0 <td></td> <td></td> <td>606.6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>202.7</td>			606.6						202.7
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Healthy Homes Program Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes 451.3 0.0 243.7 0.0 0.0 State Employee Benefits 326.1 0.0 176.1 0.0 State Employee Payroll Taxes 62.1 0.0 243.7 0.0 0.0 0.0 YTD Personnel Expenditure (c) 34.5 0.0 18.6 0.0 0.0 243.7 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 62.1 0.0 33.5 0.0 0.0 24.6 0 State Employee Payroll Taxes	1 3								145.6
State Employee Wages 0.0			44.6	0.0	26.9	0.0	0.4	2.4	14.9
State Employee Benefits 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									0.0
Spending Plan Authorization (b) State Employee Wages 451.3 0.0 243.7 0.0 0.0 207.6 0 State Employee Benefits 326.1 0.0 176.1 0.0 0.0 150.0 0 State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0 YTD Personnel Expenditure (c) 34.5 0.0 33.5 0.0 0.0 28.6 0 State Employee Benefits 47.6 0.0 25.7 0.0 0.0 21.9 0 State Employee Payroll Taxes 4.5 0.0 2.4 0.0 0.0 2.1 0 State Employee Wages 0.0 0.			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 451.3 0.0 243.7 0.0 0.0 207.6 0.0 State Employee Benefits 326.1 0.0 176.1 0.0 0.0 150.0 0.0 State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0.0 State Employee Wages 62.1 0.0 33.5 0.0 0.0 28.6 0.0 State Employee Benefits 47.6 0.0 25.7 0.0 0.0 21.9 0.0 State Employee Payroll Taxes 4.5 0.0 2.4 0.0 0.0 2.1 0.0 State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 2.1 0.0 State Employee Payroll Taxes 0.0<		8.0							
State Employee Benefits 326.1 0.0 176.1 0.0 0.0 150.0 0 State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0 YTD Personnel Expenditure (c)			AFA O	0.0	040 7	0.0	0.0	207.0	0.0
State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0 State Employee Wages 62.1 0.0 33.5 0.0 0.0 28.6 0 State Employee Benefits 47.6 0.0 25.7 0.0 0.0 21.9 0 Projected Year-end balances (d) 47.6 0.0 0.0 0.0 0.1 0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.0</td></t<>									0.0
YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes O.0 0.0 State Employee Payroll Taxes O.0 0.0 State Employee Payroll Taxes O.0 0.0 O.0 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.0</td>									0.0
State Employee Benefits 47.6 0.0 25.7 0.0 0.0 21.9 0.0 State Employee Payroll Taxes 4.5 0.0 2.4 0.0 0.0 2.1 0.0 Projected Year-end balances (d) 5 0.0 0.0 0.0 0.0 2.1 0.0 State Employee Wages 0.0 <td>YTD Personnel Expenditure (c)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes 4.5 0.0 2.4 0.0 0.0 2.1 0.0 State Employee Wages 0.0									0.0
Projected Year-end balances (d) 0.0									0.0
State Employee Wages 0.0			4.5	0.0	2.4	0.0	0.0	2.1	0.0
State Employee Benefits 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									0.0
	State Employee Payroll Taxes								0.0
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		(\$ in Tho	usands)					
	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Immunization Program	12.8							
Spending Plan Authorization (b)	г	070.0		715.0				101
State Employee Wages	-	876.8	0.0	745.3	0.0	0.0	0.0	131
State Employee Benefits State Employee Payroll Taxes	-	572.3	0.0	486.5	0.0	0.0	0.0	85
YTD Personnel Expenditure (c)	L	67.1	0.0	57.0	0.0	0.0	0.0	10
State Employee Wages	Г	142.0	0.0	101.0	0.0	0.0	0.0	21
State Employee Benefits	-	143.0 99.8	0.0	121.6 84.8	0.0	0.0	0.0	15
State Employee Payroll Taxes	-	10.5	0.0	8.9	0.0	0.0	0.0	13
Projected Year-end balances (d)	L	10.5	0.0	0.5	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
Newborn Screening follow-up and treatment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	10.0							
State Employee Wages	Г	782.3	0.0	0.0	0.0	0.0	782.3	0
State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0
State Employee Payroll Taxes	F	59.8	0.0	0.0	0.0	0.0	59.8	0
YTD Personnel Expenditure (c)	L	00.0	0.0	0.0	0.0	0.0	00.0	
State Employee Wages	Г	116.5	0.0	0.0	0.0	0.0	116.5	0
State Employee Benefits	F	81.8	0.0	0.0	0.0	0.0	81.8	0
State Employee Payroll Taxes		8.7	0.0	0.0	0.0	0.0	8.7	0
Projected Year-end balances (d)	L							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
Sexually Transmitted Disease control program	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	20.0							
State Employee Wages	Г	1,114.0	0.0	0.0	0.0	0.0	1,030.7	83
State Employee Benefits	-	750.9	0.0	0.0	0.0	0.0	694.7	56
State Employee Payroll Taxes	F	85.2	0.0	0.0	0.0	0.0	78.8	6
YTD Personnel Expenditure (c)	L	00.2	0.0	0.0	0.0	0.0	70.0	0
State Employee Wages	Г	203.1	0.0	0.0	0.0	0.0	187.9	15
State Employee Benefits	-	148.3	0.0	0.0	0.0	0.0	137.2	11
State Employee Payroll Taxes	-	140.5	0.0	0.0	0.0	0.0	14.0	1
Projected Year-end balances (d)	L	15.1	0.0	0.0	0.0	0.0	14.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
	L							
Sec. 117 Local Health Administration and Grants								
Local Health Services	2.0							
Spending Plan Authorization (b)	F					-	1	
State Employee Wages	Ļ	157.0	0.0	157.0	0.0	0.0	0.0	0
State Employee Benefits	Ļ	96.0	0.0	96.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	12.0	0.0	12.0	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)	-							
State Employee Wages	Ļ	33.6	0.0	33.6	0.0	0.0	0.0	0
State Employee Benefits		20.0	0.0	20.0	0.0	0.0	0.0	0
0. · E · D ···	-						0.0	
State Employee Payroll Taxes	ŀ	20.0	0.0	2.5	0.0	0.0	0.0	0
Projected Year-end balances (d)	Ŀ	2.5	0.0	2.5				
Projected Year-end balances (d) State Employee Wages	t C	2.5 0.0	0.0	2.5 0.0	0.0	0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits	Ē	2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.
Projected Year-end balances (d) State Employee Wages		2.5 0.0	0.0	2.5 0.0	0.0	0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes		2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and		2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion	47.7	2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion	47.7	2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs	47.7	2.5 0.0 0.0	0.0 0.0 0.0	2.5 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0 0 0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b)	47.7	2.5 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	000000000000000000000000000000000000000
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages	47.7	2.5 0.0 0.0 0.0 4,254.6	0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0 1,341.5	0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5	0.0 0.0 0.0 2,527.7	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits	47.7	2.5 0.0 0.0 0.0 4,254.6 2,910.0	0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0 1,341.5 917.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6	0.0 0.0 0.0 2,527.7 1,728.8	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	47.7 [2.5 0.0 0.0 0.0 4,254.6 2,910.0 325.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 1,341.5 917.5 102.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5	0.0 0.0 0.0 2,527.7 1,728.8 193.4	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	47.7 	2.5 0.0 0.0 0.0 4,254.6 2,910.0 325.5 229.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 1,341.5 917.5 102.6 72.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5 20.8	0.0 0.0 0.0 2,527.7 1,728.8 193.4 136.6	0 0 0 0 0 0 0 0 0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits	47.7	2.5 0.0 0.0 0.0 4,254.6 2,910.0 325.5 229.9 167.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0 1,341.5 917.5 102.6 72.5 52.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5 20.8 15.2	0.0 0.0 0.0 2,527.7 1,728.8 193.4 136.6 99.5	
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	47.7	2.5 0.0 0.0 0.0 4,254.6 2,910.0 325.5 229.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 1,341.5 917.5 102.6 72.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5 20.8	0.0 0.0 0.0 2,527.7 1,728.8 193.4 136.6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and <u>Health Promotion</u> AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	47.7 [2.5 0.0 0.0 0.0 4.254.6 2.910.0 325.5 229.9 167.4 16.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0 1,341.5 917.5 102.6 72.5 52.8 5.3	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5 20.8 15.2 1.5	0.0 0.0 0.0 2,527.7 1,728.8 193.4 136.6 99.5 9.9	0 0 0 0 0 0 0 0 0 0 0 0 0 0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 118. Chronic Disease and Injury Prevention and <u>Health Promotion</u> AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	47.7 	2.5 0.0 0.0 0.0 4,254.6 2,910.0 325.5 229.9 167.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2.5 0.0 0.0 0.0 1,341.5 917.5 102.6 72.5 52.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 385.5 263.6 29.5 20.8 15.2	0.0 0.0 0.0 2,527.7 1,728.8 193.4 136.6 99.5	0

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	FTE	Total	,	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
	13.0							
	г							
	-	1,013.7 747.8	0.0	843.7	0.0	0.0	0.0	170.0
	-	747.8	0.0 0.0	622.4 64.5	0.0	0.0	0.0	125.4 13.0
	L	11.5	0.0	04.5	0.0	0.0	0.0	13.0
	Г	183.2	0.0	152.5	0.0	0.0	0.0	30.7
		138.5	0.0	115.3	0.0	0.0	0.0	23.2
		13.5	0.0	11.2	0.0	0.0	0.0	2.3
	_							
	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
n	29.4							
	Г	1,270.7	0.0	779.3	0.0	0.0	318.7	172.7
	-	870.7	0.0	534.0	0.0	0.0	218.4	118.3
	-	97.2	0.0	59.6	0.0	0.0	24.4	13.2
		••	<u> </u>					
		181.1	0.0	111.1	0.0	0.0	45.4	24.6
		126.3	0.0	77.5	0.0	0.0	31.7	17.2
		13.3	0.0	8.2	0.0	0.0	3.3	1.8
	F			1		× -		
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0							
	Г	261.0	0.0	207.2	0.0	0.0	53.8	0.0
		194.8	0.0	154.7	0.0	0.0	40.1	0.0
	-	20.0	0.0	15.9	0.0	0.0	4.1	0.0
	-	÷	•	•			•	
		54.1	0.0	43.0	0.0	0.0	11.1	0.0
		39.9	0.0	31.7	0.0	0.0	8.2	0.0
	L	4.1	0.0	3.3	0.0	0.0	0.8	0.0
	r			1				
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	12.0 L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	12.0							
	Γ	695.5	0.0	695.5	0.0	0.0	0.0	0.0
	F	478.3	0.0	478.3	0.0	0.0	0.0	0.0
	-	53.2	0.0	53.2	0.0	0.0	0.0	0.0
	-							
	_	144.0	0.0	144.0	0.0	0.0	0.0	0.0
	_	103.6	0.0	103.6	0.0	0.0	0.0	0.0
	L	10.6	0.0	10.6	0.0	0.0	0.0	0.0
	г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2.9							
	-							
	Γ	88.8	0.0	88.8	0.0	0.0	0.0	0.0
		69.4	0.0	69.4	0.0	0.0	0.0	0.0
		6.8	0.0	6.8	0.0	0.0	0.0	0.0
	-							
	_	32.3	0.0	32.3	0.0	0.0	0.0	0.0
	-	23.3	0.0	23.3	0.0	0.0	0.0	0.0
	L	2.4	0.0	2.4	0.0	0.0	0.0	0.0
	г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Chronic Disease control and health promotic administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Smoking Prevention Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Violence Prevention Spending Plan Authorization (b) State Employee Wages

State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Payroll Taxes

Cancer Prevention and control program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 119. Family, Maternal, and Children's Health Services	(u)	00010	1010	Revenues	Revenues	Revenues	Revenues	01/01
Childhood Lead program	2.5							
Spending Plan Authorization (b)								
State Employee Wages		139.6	0.0	110.8	0.0	0.0	0.0	28
State Employee Benefits		103.2	0.0	81.9	0.0	0.0	0.0	21
State Employee Payroll Taxes		10.7	0.0	8.5	0.0	0.0	0.0	2
YTD Personnel Expenditure (c)	-							
State Employee Wages	L	27.8	0.0	22.1	0.0	0.0	0.0	5
State Employee Benefits	L	22.0	0.0	17.5	0.0	0.0	0.0	4
State Employee Payroll Taxes	L	2.0	0.0	1.6	0.0	0.0	0.0	0
Projected Year-end balances (d)	г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
Dental Programs	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Spending Plan Authorization (b)	5.0							
State Employee Wages	Г	150.7	0.0	150.7	0.0	0.0	0.0	0
State Employee Benefits	F	104.8	0.0	100.7	0.0	0.0	0.0	0
State Employee Payroll Taxes	-	11.5	0.0	11.5	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)	L	1110	0.0	1110	0.0	0.0	0.0	
State Employee Wages	Γ	24.6	0.0	24.6	0.0	0.0	0.0	0
State Employee Benefits	Ē	18.4	0.0	18.4	0.0	0.0	0.0	0
State Employee Payroll Taxes	Ē	1.8	0.0	1.8	0.0	0.0	0.0	0
Projected Year-end balances (d)	-						1 1	
State Employee Wages	ſ	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0
Family, Maternal, and Children's Health Services	50.1						н — н	
Administration								
Spending Plan Authorization (b)								
State Employee Wages	Γ	3,645.0	0.0	1,776.6	0.0	0.0	0.0	1,868
State Employee Benefits		2,481.6	0.0	1,209.5	0.0	0.0	0.0	1,272
State Employee Payroll Taxes		278.8	0.0	135.9	0.0	0.0	0.0	142
YTD Personnel Expenditure (c)								
State Employee Wages		585.8	0.0	285.5	0.0	0.0	0.0	300
State Employee Benefits		406.6	0.0	198.2	0.0	0.0	0.0	208
State Employee Payroll Taxes		43.2	0.0	21.1	0.0	0.0	0.0	22
Projected Year-end balances (d)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	L	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0
Prenatal Care outreach and service delivery support	14.0							
Spending Plan Authorization (b)	F							
State Employee Wages	L	1,002.8	0.0	549.7	0.0	0.0	0.0	453
State Employee Benefits		689.2	0.0	377.8	0.0	0.0	0.0	311
State Employee Payroll Taxes	L	76.7	0.0	42.1	0.0	0.0	0.0	34
YTD Personnel Expenditure (c)	-						· · ·	
State Employee Wages	L	68.7	0.0	37.7	0.0	0.0	0.0	31
State Employee Benefits	Ļ	47.0	0.0	25.8	0.0	0.0	0.0	21
State Employee Payroll Taxes	L	5.2	0.0	2.9	0.0	0.0	0.0	2
Projected Year-end balances (d)	F				1			
State Employee Wages	Ļ	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0
Sec. 120. Women, Infants, and Children Food and Nutrition								
<u>Sec. 120. Women, Infants, and Children Food and Nutrition</u> Program	-							
Women, Infants, and Children Program Administration	45.0							
and Special Projects	43.0							
Spending Plan Authorization (b)								
State Employee Wages	Г	3,270.5	0.0	3,270.5	0.0	0.0	0.0	C
State Employee Benefits	F	2,222.8	0.0	2,222.8	0.0	0.0	0.0	0
State Employee Payroll Taxes	ŀ	2,222.8	0.0	2,222.8	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)	L	200.2	0.0	200.2	0.0	0.0	0.0	0
State Employee Wages	г	452.3	0.0	452.3	0.0	0.0	0.0	0
State Employee Wages State Employee Benefits	ŀ	452.3 320.4	0.0	452.3	0.0	0.0	0.0	
State Employee Payroll Taxes	ŀ		0.0		0.0	0.0	0.0	0
Projected Year-end balances (d)	L	33.3	0.0	33.3	0.0	0.0	0.0	0
State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	ŀ	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0
State Employee Benefits State Employee Payroll Taxes	ŀ							0
		0.0	0.0	0.0	0.0	0.0	0.0	C

		(\$ in Tho						
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 121. Children's Special Health Care Services	(a)	00315	5101	Nevenues	Acvenues	NEVENUES	Acvenues	61/67
CSHCS Administration	44.0							
Spending Plan Authorization (b)								
State Employee Wages	Г	2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983
State Employee Payroll Taxes		199.2	0.0	89.7	0.0	0.0	4.0	105
YTD Personnel Expenditure (c)	L_							
State Employee Wages	Г	385.0	0.0	173.5	0.0	0.0	7.7	203
State Employee Benefits		261.6	0.0	117.9	0.0	0.0	5.3	138
State Employee Payroll Taxes		28.4	0.0	12.8	0.0	0.0	0.6	15
Projected Year-end balances (d)	L							
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	(
Bequests for Care and Services	2.8	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	2.0							
State Employee Wages	Г	147.0	0.0	0.0	0.0	97.2	49.8	
State Employee Benefits	-	113.0	0.0	0.0	0.0	74.7	38.2	
State Employee Payroll Taxes	-	11.2	0.0	0.0	0.0	7.4	3.8	
YTD Personnel Expenditure (c)	L	11.2	0.0	0.0	0.0	1.4	3.0	(
State Employee Wages	г	44.0	0.0	0.01	0.01	7.0	4.0	
1, 3, 6,	F	11.9		0.0	0.0	7.9	4.0	
State Employee Benefits	F	9.6	0.0	0.0	0.0	6.3	3.3	
State Employee Payroll Taxes	L	0.9	0.0	0.0	0.0	0.6	0.3	
Projected Year-end balances (d)	-						· ·	
State Employee Wages	L	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
ec. 122. Crime Victim Services Commission								
rants Administration Services	13.0							
Spending Plan Authorization (b)								
State Employee Wages	Γ	817.5	0.0	225.1	0.0	0.0	592.4	
State Employee Benefits	-	586.9	0.0	161.6	0.0	0.0	425.3	
State Employee Payroll Taxes	-	62.5	0.0	17.2	0.0	0.0	45.3	
YTD Personnel Expenditure (c)	L	02.0	0.0	17.2	0.0	0.0	40.0	
State Employee Wages	Г	143.6	0.0	39.5	0.0	0.0	104.1	
	-							
State Employee Benefits	-	106.5	0.0	29.3	0.0	0.0	77.2	
State Employee Payroll Taxes	L	10.4	0.0	2.9	0.0	0.0	7.5	
Projected Year-end balances (d)	Г							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
- 100 Anima and Ashill Comission American								
ec. 123. Aging and Adult Services Agency	F0 6							
ging and Adult Services administration	58.0							
Spending Plan Authorization (b)	F							
State Employee Wages		3,913.5	0.0	2,681.1	0.0	0.0	0.0	1,23
State Employee Benefits	L	2,653.2	0.0	1,817.7	0.0	0.0	0.0	83
State Employee Payroll Taxes	L	299.4	0.0	205.1	0.0	0.0	0.0	9
YTD Personnel Expenditure (c)	_							
State Employee Wages	Γ	526.7	0.0	360.8	0.0	0.0	0.0	16
State Employee Benefits	Γ	356.7	0.0	244.4	0.0	0.0	0.0	11
State Employee Payroll Taxes	F	43.8	0.0	30.0	0.0	0.0	0.0	1
Projected Year-end balances (d)	L	.0.0	0.0	00.0	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
Giale LITPIOYEE F ayIUII Takes	L	0.0	0.0	0.0	0.0	0.0	0.0	
ec. 124. Medical Services Administration								
Medical Services Administration	100 F							
	403.5							
Spending Plan Authorization (b)	F							
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,69
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,57
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	91
YTD Personnel Expenditure (c)	-	·					· · · ·	
State Employee Wages	Г	4,566.4	0.0	2,808.3	0.7	0.0	43.3	1,71
	F	3,330.7	0.0	2,048.4	0.0	0.0	0.0	1,28
State Employee Benefits	_		0.0	202.0	0.0	0.0	0.0	1,20
State Employee Benefits State Employee Payroll Taxes			0.0	202.0	0.0	0.0	0.0	12
State Employee Payroll Taxes	Ĺ	328.4						
State Employee Payroll Taxes Projected Year-end balances (d)	L					0.0		
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages	L F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes Projected Year-end balances (d)	Ę				0.0 0.0 0.0	0.0	0.0 0.0 0.0	

		(\$ in Thou	isands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Healthy Michigan Plan Administration	36.0							
Spending Plan Authorization (b)	_							
State Employee Wages		3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits		2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes		231.4	0.0	115.7	0.0	0.0	0.0	115.7
YTD Personnel Expenditure (c)								
State Employee Wages		473.6	0.0	236.8	0.0	0.0	0.0	236.8
State Employee Benefits		340.7	0.0	170.4	0.0	0.0	0.0	170.4
State Employee Payroll Taxes		34.4	0.0	17.2	0.0	0.0	0.0	17.2
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
Electronic Health Record Incentive Program	24.0							
Spending Plan Authorization (b)								
State Employee Wages		1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits		1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes		114.2	0.0	102.8	0.0	0.0	0.0	11.4
YTD Personnel Expenditure (c)	-							
State Employee Wages	Γ	236.8	0.0	213.1	0.0	0.0	0.0	23.7
State Employee Benefits		174.0	0.0	156.6	0.0	0.0	0.0	17.4
State Employee Payroll Taxes		17.3	0.0	15.6	0.0	0.0	0.0	1.7
Projected Year-end balances (d)	-							
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Personnel Totals	15,407.5							
Spending Plan Authorization (b)	15,407.5							
State Employee Wages	Г	887,070.0	5,160.9	479,110.4	15,690.9	10,920.8	14,928.5	361,258.5
State Employee Benefits	-	679,676.7	3,856.8	371,210.9	11,789.7	8,310.4	10,190.0	274,318.9
State Employee Payroll Taxes	-	67,777.3	394.8	36,624.3	1,200.0	835.4	1,119.5	27,603.4
YTD Personnel Expenditure (c)	L	07,777.5	394.0	30,024.3	1,200.0	655.4	1,119.5	27,003.2
State Employee Wages	Г	153,087.5	941.4	82,935.1	1,846.1	510.3	2,155.5	64,699.2
State Employee Benefits	-	116.269.9	720.8	63,504.2	1,846.1	405.0	1,539.3	48,710.0
State Employee Payroll Taxes	-	11,127.2	69.2	6,076.3	1,390.7	405.0	1,539.5	46,710.0
Projected Year-end balances (d)	L	11,127.2	09.Z	0,070.3	133.1	37.0	154.5	4,000.3
State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages State Employee Benefits	-	0.0	0.0					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