MDHHS Report on Personnel-Related Costs

(FY2019 Appropriation Bill - Public Act 207 of 2018)

March 1, 2019

Sec. 280. By March 1 of the current fiscal year, 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.



2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Sec. 102 Departmentwide 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
Departmental administration and
management
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
Developmental disabilities council and
projects
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
State Employee Wages State Employee Benefits State Employee Payroll Taxes
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 Projected Year-end balances (d) State Employee Wages
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes Office of inspector general
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes Office of inspector general <i>Spending Plan Authorization (b)</i>
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes Office of inspector general <i>Spending Plan Authorization (b)</i> State Employee Wages
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes Office of inspector general <i>Spending Plan Authorization (b)</i> State Employee Wages State Employee Benefits
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 Office of inspector general Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes
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 Office of inspector general 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 Office of inspector general 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 Benefits State Employee Payroll Taxes
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 Office of inspector general 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 State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)
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 Office of inspector general 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 Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages
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 Office of inspector general Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Wages
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 Office of inspector general 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 Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages

	1,176.1	0.0	388.1	0.0	0.0	0.0	788.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	92.0	0.0	30.4	0.0	0.0	0.0	61.6
	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	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
603.6							

	48,994.7	289.1	28,451.2	29.4	0.0	284.2	19,940.8
	35,308.7	208.3	20,503.7	21.2	0.0	204.8	14,370.6
	3,512.6	20.7	2,039.8	2.1	0.0	20.4	1,429.6
	11,554.2	68.2	6,709.5	6.9	0.0	67.0	4,702.6
	8,162.8	48.2	4,740.2	4.9	0.0	47.3	3,322.3
	850.3	5.0	493.8	0.5	0.0	4.9	346.1
	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
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0							

6.0

Γ	472.5	0.0	472.5	0.0	0.0	0.0	0.0
	335.8	0.0	335.8	0.0	0.0	0.0	0.0
	33.7	0.0	33.7	0.0	0.0	0.0	0.0
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	191.5	0.0	191.5	0.0	0.0	0.0	0.0
	133.9	0.0	133.9	0.0	0.0	0.0	0.0
	14.3	0.0	14.3	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2,307.3
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0.0	.0 1,304.0
0.0	.0 937.6
0.0	.0 97.1
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. 0.0 0. 0.0 0. 0.0 0.

2018 Public Act 207 Section 280 Report

	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Terminal Leave Payments	0.0							
Spending Plan Authorization (b)	0.0							
State Employee Wages	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	•	7,250.0	0.0	4,178.2	0.0	0.0	0.0	3,071.8
State Employee Payroll Taxes	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	L	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
State Employee Benefits	-	3,432.6	0.0	1,978.2	0.0	0.0	0.0	1,454.4
State Employee Payroll Taxes	-	0.0	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	0.0
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
Demonstration Projects	7.0							
Spending Plan Authorization (b) (adjusted)								
State Employee Wages]	59.8	0.0	18.1	0.1	30.9	0.0	10.7
State Employee Benefits	•	53.3	0.0	16.1	0.1	27.6	0.0	9.5
State Employee Payroll Taxes	•	4.7	0.0	1.4	0.0	2.4	0.0	0.8
YTD Personnel Expenditure (c)	L							
State Employee Wages]	28.0	0.0	8.5	0.1	14.5	0.0	5.0
State Employee Benefits	•	22.3	0.0	6.7	0.0	11.5	0.0	4.0
State Employee Payroll Taxes		2.0	0.0	0.6	0.0	1.0	0.0	0.4
Projected Year-end balances (d)	L							
State Employee Wages	Ī	0.0	0.0	0.0	0.0	0.0	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
Soc. 102 Child Support Enforcement								
Sec. 103 Child Support Enforcement	170 7							
Child support enforcement	179.7							
Spending Plan Authorization (b)	Г	44 4 40 0	0.0	7.040.7	0.0	0.0	0.0	4 4 0 0 0
State Employee Wages	•	11,149.0	0.0	7,016.7	0.0 0.0	0.0	0.0	4,132.3
State Employee Benefits State Employee Payroll Taxes	•	8,440.3 450.4	0.0 0.0	5,312.0 283.5	0.0	0.0	0.0	3,128.3 166.9
YTD Personnel Expenditure (c)	L	450.4	0.0	203.5	0.0	0.0	0.0	100.9
State Employee Wages	Г	3,547.1	0.0	2,232.4	0.0	0.0	0.0	1,314.7
State Employee Benefits	-	2,637.1	0.0	1,659.7	0.0	0.0	0.0	977.4
State Employee Payroll Taxes	-	2,037.1	0.0	164.7	0.0	0.0	0.0	97.0
Projected Year-end balances (d)	L	201.7	0.0	104.7	0.0	0.0	0.0	57.0
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
State disbursement unit	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	0.0							
State Employee Wages	Ī	434.9	0.0	290.6	0.0	0.0	0.0	144.3
State Employee Benefits	-	291.2	0.0	194.6	0.0	0.0	0.0	96.6
State Employee Payroll Taxes		18.5	0.0	12.4	0.0	0.0	0.0	6.1
YTD Personnel Expenditure (c)	L	10.0	0.0	12.7	0.0	0.0	0.0	0.1
State Employee Wages	1	154.7	0.0	103.4	0.0	0.0	0.0	51.3
State Employee Benefits		105.3	0.0	70.4	0.0	0.0	0.0	34.9
State Employee Payroll Taxes		11.7	0.0	7.8	0.0	0.0	0.0	3.9
Projected Year-end balances (d)	L	11.7	0.0	7.0	0.0	0.0	0.0	5.9
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ł	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
otate Employee r ayluir raxes	I	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(Expenditures through 1/26/19, \$ in Thousands)

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

Bureau of community services and	20.0							
outreach								
Spending Plan Authorization (b)	<u> </u>							
State Employee Wages		1,202.9	0.0	1,202.9	0.0	0.0	0.0	
State Employee Benefits		850.6	0.0	850.6	0.0	0.0	0.0	
State Employee Payroll Taxes		85.6	0.0	85.6	0.0	0.0	0.0	
YTD Personnel Expenditure (c)								
State Employee Wages		419.1	0.0	419.1	0.0	0.0	0.0	
State Employee Benefits		293.4	0.0	293.4	0.0	0.0	0.0	
State Employee Payroll Taxes		31.1	0.0	31.1	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	
Domestic violence prevention and	15.6							
reatment								
Spending Plan Authorization (b)								
State Employee Wages		1,466.9	0.0	1,248.0	0.0	0.0	96.8	1:
State Employee Benefits		705.9	0.0	600.6	0.0	0.0	46.6	
State Employee Payroll Taxes		90.5	0.0	77.0	0.0	0.0	6.0	
YTD Personnel Expenditure (c)	ļ	00.0	0.0	11.0	0.0	0.0	0.0	
State Employee Wages		506.1	0.0	430.6	0.0	0.0	33.4	
State Employee Benefits		283.7	0.0	241.4	0.0	0.0	18.7	
State Employee Payroll Taxes		38.6	0.0	32.8	0.0	0.0	2.5	
Projected Year-end balances (d)		30.0	0.0	52.0	0.0	0.0	2.0	
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		0.0	0.0	0.0	0.0	0.0	0.0	
Alichigan community service commission	15.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)		004.4				a (
State Employee Wages		631.4	0.0	576.8	0.0	2.4	0.0	
State Employee Benefits		473.7	0.0	432.7	0.0	1.8	0.0	:
State Employee Payroll Taxes		46.0	0.0	42.1	0.0	0.2	0.0	
YTD Personnel Expenditure (c)								
State Employee Wages		210.0	0.0	191.9	0.0	0.8	0.0	
State Employee Benefits		156.7	0.0	143.2	0.0	0.6	0.0	
State Employee Payroll Taxes		15.5	0.0	14.2	0.0	0.1	0.0	
Projected Year-end balances (d)		I					I	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
me Victim Grants Administration Services	13.0							
Spending Plan Authorization (b)								
State Employee Wages		846.8	0.0	309.3	0.0	0.0	537.5	
State Employee Benefits		646.2	0.0	236.0	0.0	0.0	410.2	
State Employee Payroll Taxes		33.9	0.0	12.4	0.0	0.0	21.5	
YTD Personnel Expenditure (c)								
State Employee Wages		294.8	0.0	107.6	0.0	0.0	187.1	
State Employee Benefits		220.4	0.0	80.5	0.0	0.0	139.9	
		21.8	0.0	8.0	0.0	0.0	13.8	
State Employee Payroll Taxes								
State Employee Payroll Taxes Projected Year-end balances (d)			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	

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(Expenditures through 1/26/19, \$ in Thousands)

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

Community service and outreach 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
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State Employee Payroll Taxes

Sec. 105. Children's Services Agency - Child

Welfare

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Children's services 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
Title IV-E compliance and accountability
office
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
Child welfare institute
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 Benefits
State Employee Payroll Taxes

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	797.1	0.0	239.9	0.0	0.0	0.0	557.2
	554.4	0.0	166.9	0.0	0.0	0.0	387.5
	56.3	0.0	16.9	0.0	0.0	0.0	39.4
	294.1	0.0	88.5	0.0	0.0	0.0	205.6
	211.4	0.0	63.6	0.0	0.0	0.0	147.8
	21.4	0.0	6.4	0.0	0.0	0.0	15.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

172.2

	11,319.0	0.0	6,153.0	0.0	0.0	0.0	5,166.0
	7,902.0	0.0	4,295.5	0.0	0.0	0.0	3,606.5
	865.9	0.0	470.7	0.0	0.0	0.0	395.2
	3,758.7	0.0	2,043.2	0.0	0.0	0.0	1,715.5
	2,677.4	0.0	1,455.4	0.0	0.0	0.0	1,222.0
	275.6	0.0	149.8	0.0	0.0	0.0	125.8
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.0							

	237.9	0.0	135.3	0.0	0.0	0.0	102.6
	144.5	0.0	82.2	0.0	0.0	0.0	62.3
	18.2	0.0	10.4	0.0	0.0	0.0	7.8
	58.9	0.0	33.5	0.0	0.0	0.0	25.4
	40.6	0.0	23.1	0.0	0.0	0.0	17.5
	4.4	0.0	2.5	0.0	0.0	0.0	1.9
	31.2	0.0	17.7	0.0	0.0	0.0	13.4
	21.5	0.0	12.2	0.0	0.0	0.0	9.3
	2.3	0.0	1.3	0.0	0.0	0.0	1.0
51.0							

3,671.1	0.0	2,034.2	0.0	0.0	0.0	1,636.9
2,659.0	0.0	1,473.3	0.0	0.0	0.0	1,185.6
280.8	0.0	155.6	0.0	0.0	0.0	125.2
1,071.5	0.0	593.7	0.0	0.0	0.0	477.8
769.1	0.0	426.1	0.0	0.0	0.0	342.9
80.0	0.0	44.4	0.0	0.0	0.0	35.7
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

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	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDGS/	Revenues	Revenues	Revenues	Revenues	GF/GP
	(u)	00313	1013	Revenues	Revenues	Revenues	Revenues	
Child welfare field staff - caseload	2,461.0							
compliance								
Spending Plan Authorization (b)	_							
State Employee Wages		128,382.0	0.0	105,286.1	0.0	0.0	0.0	23,095.9
State Employee Benefits		96,106.1	0.0	78,816.6	0.0	0.0	0.0	17,289.5
State Employee Payroll Taxes		9,821.2	0.0	8,054.4	0.0	0.0	0.0	1,766.8
YTD Personnel Expenditure (c)	F							
State Employee Wages	_	42,440.8	0.0	34,805.7	0.0	0.0	0.0	7,635.1
State Employee Benefits	_	31,273.8	0.0	25,647.6	0.0	0.0	0.0	5,626.1
State Employee Payroll Taxes		3,140.4	0.0	2,575.4	0.0	0.0	0.0	565.0
Projected Year-end balances (d)	г							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance	330.0							
Spending Plan Authorization (b)								
State Employee Wages	Г	19,730.7	0.0	14,845.6	0.0	0.0	0.0	4,885.1
State Employee Benefits		13,946.1	0.0	10,493.2	0.0	0.0	0.0	3,452.9
State Employee Payroll Taxes	-	1,509.4	0.0	1,135.7	0.0	0.0	0.0	373.7
YTD Personnel Expenditure (c)	L	1,505.4	0.0	1,155.7	0.0	0.0	0.0	575.7
State Employee Wages	Г	11,948.7	0.0	8,990.3	0.0	0.0	0.0	2,958.4
State Employee Benefits		9,467.6	0.0	7,123.5	0.0	0.0	0.0	2,344.1
State Employee Payroll Taxes		903.5	0.0	679.8	0.0	0.0	0.0	223.7
Projected Year-end balances (d)	L							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education planners	15.0							
Spending Plan Authorization (b)	_							
State Employee Wages		856.1	0.0	556.0	0.0	0.0	0.0	300.1
State Employee Benefits		615.3	0.0	399.6	0.0	0.0	0.0	215.7
State Employee Payroll Taxes		65.5	0.0	42.5	0.0	0.0	0.0	23.0
YTD Personnel Expenditure (c)	F							
State Employee Wages	_	608.7	0.0	395.3	0.0	0.0	0.0	213.4
State Employee Benefits	_	442.0	0.0	287.0	0.0	0.0	0.0	154.9
State Employee Payroll Taxes	L	45.4	0.0	29.5	0.0	0.0	0.0	15.9
Projected Year-end balances (d)	г			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
State Employee Benefits State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1,5,5,5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peer coaches Spending Plan Authorization (b)	45.5							
State Employee Wages	Г	2,917.7	0.0	1,925.9	0.0	0.0	0.0	991.8
State Employee Benefits	-	2,181.7	0.0	1,440.1	0.0	0.0	0.0	741.6
State Employee Payroll Taxes		223.2	0.0	147.3	0.0	0.0	0.0	741.0
YTD Personnel Expenditure (c)	L	220.2	0.0	147.5	0.0	0.0	0.0	10.5
State Employee Wages	Г	1,089.6	0.0	719.2	0.0	0.0	0.0	370.4
State Employee Benefits		827.4	0.0	546.1	0.0	0.0	0.0	281.2
State Employee Payroll Taxes	-	80.6	0.0	53.2	0.0	0.0	0.0	27.4
Projected Year-end balances (d)	L	00.0	0.0	00.2	0.0	0.0	0.0	
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
	L							

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Child welfare first line supervisors	578.0							
Spending Plan Authorization (b)								
State Employee Wages		41,850.2	0.0	32,882.1	0.0	0.0	0.0	8,968.1
State Employee Benefits		29,123.7	0.0	22,882.8	0.0	0.0	0.0	6,240.9
State Employee Payroll Taxes		3,201.5	0.0	2,515.5	0.0	0.0	0.0	686.1
YTD Personnel Expenditure (c)								
State Employee Wages		12,123.7	0.0	9,525.7	0.0	0.0	0.0	2,598.0
State Employee Benefits		8,713.3	0.0	6,846.1	0.0	0.0	0.0	1,867.2
State Employee Payroll Taxes		909.8	0.0	714.8	0.0	0.0	0.0	195.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							<u> </u>
Spending Plan Authorization (b)								
State Employee Wages	Ī	5,188.7	32.1	3,221.0	0.0	0.0	0.0	1,935.6
State Employee Benefits		3,468.1	21.5	2,152.9	0.0	0.0	0.0	1,293.7
State Employee Payroll Taxes	F	396.9	2.5	246.4	0.0	0.0	0.0	148.1
YTD Personnel Expenditure (c)	-	•		•		•		
State Employee Wages	1	2,572.5	15.9	1,596.9	0.0	0.0	0.0	959.6
State Employee Benefits	F	1,856.5	11.5	1,152.4	0.0	0.0	0.0	692.5
State Employee Payroll Taxes	F	192.8	1.2	119.7	0.0	0.0	0.0	71.9
Projected Year-end balances (d)	L			-				
State Employee Wages	Ī	0.0	0.0	0.0	0.0	0.0	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)								
State Employee Wages	Γ	1,744.6	0.0	1,013.4	0.0	0.0	0.0	731.2
State Employee Benefits	F	1,234.1	0.0	716.8	0.0	0.0	0.0	517.3
State Employee Payroll Taxes	F	133.5	0.0	77.5	0.0	0.0	0.0	55.9
YTD Personnel Expenditure (c)	L	•	•					
State Employee Wages	Γ	629.4	0.0	365.6	0.0	0.0	0.0	263.8
State Employee Benefits		446.4	0.0	259.3	0.0	0.0	0.0	187.1
State Employee Payroll Taxes		47.5	0.0	27.6	0.0	0.0	0.0	19.9
Projected Year-end balances (d)	-	•		•		•		
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adoption support services	10.0	•		•		•		
Spending Plan Authorization (b)								
State Employee Wages		700.2	0.0	342.2	0.0	0.0	0.0	358.0
State Employee Benefits		469.4	0.0	229.4	0.0	0.0	0.0	240.0
State Employee Payroll Taxes	F	53.6	0.0	26.2	0.0	0.0	0.0	27.4
YTD Personnel Expenditure (c)	L	•	•					
State Employee Wages	Γ	227.0	0.0	110.9	0.0	0.0	0.0	116.1
State Employee Benefits	ļ	153.9	0.0	75.2	0.0	0.0	0.0	78.7
State Employee Payroll Taxes	1	17.2	0.0	8.4	0.0	0.0	0.0	8.8
Projected Year-end balances (d)	L							
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	1	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
	L			2.0			5.5	

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(a) Costs IDTs Revenues Revenues Revenues Revenues Revenues GF/GP Youth in transition Spending Plan Authorization (b) State Employee Barelins State Employee Barelins State Employee Payroll Taxes 4.5 State Employee Barelins State Employee Payroll Taxes 383.3 0.0 265.7 0.0 0.0 0.0 126.6 State Employee Payroll Taxes 77.0 0.0		FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
Specify Plan Authorization (b) State Employee Wages 383.3 0.0 256.7 0.0 0.0 176.8 State Employee Payoll Taxes 247.9 0.0 166.0 0.0 0.0 81.9 State Employee Payoll Taxes 22.3 0.0 16.6 0.0 0.0 0.0 39.3 State Employee Payoll Taxes 77.0 0.0 62.2 0.0 0.0 0.0 0.0 3.3 Projected Vasion (b) State Employee Payoll Taxes 0.0		(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
State Employee Wages 383.3 0.0 226.7 0.0 0.0 0.0 126.6 State Employee Banefits 23.3 0.0 226.7 0.0 0.0 0.0 81.7 State Employee Banefits 23.3 0.0 126.6 0.0 0.0 0.0 81.7 State Employee Banefits 23.0 0.0 50.7 0.0 0.0 0.0 23.7 State Employee Banefits 22.0 0.0 50.0 0.0 0.0 0.0 23.8 Projected Yace-mod balances (d) State Employee Banefits 3.0 0.0 <td< td=""><td>Youth in transition</td><td>4.5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Youth in transition	4.5							
State Employee Wages 383.3 0.0 226.7 0.0 0.0 0.0 126.6 State Employee Banefits 23.3 0.0 226.7 0.0 0.0 0.0 81.7 State Employee Banefits 23.3 0.0 126.6 0.0 0.0 0.0 81.7 State Employee Banefits 23.0 0.0 50.7 0.0 0.0 0.0 23.7 State Employee Banefits 22.0 0.0 50.0 0.0 0.0 0.0 23.8 Projected Yace-mod balances (d) State Employee Banefits 3.0 0.0 <td< td=""><td>Spending Plan Authorization (b)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Spending Plan Authorization (b)								
State Employee Mages 233 0.0 19.6 0.0 0.0 9.7 State Employee Mages 120.5 0.0 0.0 0.0 39.8 State Employee Banefits 120.5 0.0 0.0 0.0 39.8 State Employee Mages 120.5 0.0 0.0 0.0 25.4 State Employee Mages 0.0 0	State Employee Wages	Γ	383.3	0.0	256.7	0.0	0.0	0.0	126.6
YTD Presonial Expenditure (c) Image: constraint of the second secon	State Employee Benefits		247.9	0.0	166.0	0.0	0.0	0.0	81.9
State Employee Wages 120.5 0.0 0.0 0.0 393 State Employee Banefits 77.0 0.0 5.6 0.0 0.0 0.0 3.1 Projected Yoarend balances (d) 0.0 <td>State Employee Payroll Taxes</td> <td></td> <td>29.3</td> <td>0.0</td> <td>19.6</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>9.7</td>	State Employee Payroll Taxes		29.3	0.0	19.6	0.0	0.0	0.0	9.7
State Employee Baynoll Taxes 77.0 0.0 51.6 0.0 0.0 25.4 Projected Vear-end balances (d) State Employee Boynoll Taxes 0.0	YTD Personnel Expenditure (c)	_							
State Employee Payoli Taxes 9.2 0.0 6.2 0.0 0.0 3.1 Projector Vareand balances (d) 0.0	State Employee Wages			0.0	80.7	0.0	0.0	0.0	39.8
Projected Year-and balances (d) Image: constraint of the second sec	State Employee Benefits		77.0	0.0	51.6	0.0	0.0	0.0	25.4
State Employee Banefits 0.0	State Employee Payroll Taxes		9.2	0.0	6.2	0.0	0.0	0.0	3.1
State Employee Bayell Taxes 0.0<		_							
State Employee Payroll Taxes 0.0									0.0
Performance based funding implementation Spending Plan Authorization (b) State Employee Benefits 3.0 State Employee Benefits 167.0 0.0 43.3 0.0 0.0 0.0 84.2 State Employee Benefits 113.6 0.0 29.4 0.0 0.0 0.0 84.2 State Employee Benefits 113.6 0.0 29.4 0.0 0.0 0.0 85.2 State Employee Benefits 44.1 0.0 11.4 0.0 0.0 0.0 22.7 State Employee Wages 44.1 0.0 1.2 0.0 0.0 0.0 22.7 State Employee Wages 0.0 </td <td></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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Implementation V Spending Plan Authorization (b) State Employee Wages 167.0 0.0 43.3 0.0 0.0 123.7 State Employee Payed State Employee Payed 13.6 0.0 24.4 0.0 0.0 0.0 84.2 State Employee Payed State Employee Payed 13.6 0.0 0.0 0.0 84.2 State Employee Vages 58.6 0.0 1.4 0.0 0.0 0.0 2.7 State Employee Vages 4.4 0.0 1.4 0.0 0.0 0.0 2.7 State Employee Vages 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) State Employee Benefits 167.0 0.0 43.3 0.0 0.0 0.0 123.7 State Employee Benefits 113.6 0.0 29.4 0.0 0.0 0.0 842 State Employee Vages 113.6 0.0 29.4 0.0 0.0 0.0 842 State Employee Vages 59.8 0.0 15.5 0.0 0.0 0.0 44.3 Troperced Vages 44.1 0.0 11.4 0.0 0.0 0.0 3.3 0.0 0.0 0.0 3.3 0.0 <td>•</td> <td>3.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	•	3.0							
If $7D = 0$ 0.0 43.3 0.0 0.0 12.3 State Employee Payroll Taxes The projour Payroll Taxes Projocid Vear-and balances (d) State Employee Payroll Taxes Projocid Vear-and balances (d) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projectol Year-end balances (d) State Employee Payroll Taxes State Employee Payroll Taxes Projectol Year-end balances (d) State Employee Payroll Taxes State Employee Payroll Taxes Projectol Year-end balances (d) State Employee Payroll Taxes State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits 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 Vear-end balances (d) State Employee Payroll Taxes Projected Vear-end balances (d) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Vear-end balances (d) State Employee Payroll Taxes State Employee Benefits State Employee Benefits State Employee Payroll Taxes </td <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		_							
State Employee Wages 59.8 0.0 15.5 0.0 0.0 0.0 44.3 State Employee Banefits 44.1 0.0 11.4 0.0 0.0 0.0 3.3 Projected Vear-end balances (d) State Employee Banefits 0.0 0.0 0.0 0.0 0.0 3.3 State Employee Banefits 0.0		L	12.8	0.0	3.3	0.0	0.0	0.0	9.5
State Employee Benefits 44.1 0.0 1.4 0.0 0.0 0.0 3.27. State Employee Payroll Taxes 4.4 0.0 1.1.4 0.0 0.0 0.0 3.3 Projected Vear-end balances (d) 5.1 0.0		F							
State Employee Payroll Taxes 4.4 0.0 1.2 0.0 0.0 3.3 Projected Year-end balances (d) State Employee Benefits 0.0 <td< td=""><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		_							
Projected Year-and balances (d) State Employee Benefits State Employee Payroll Taxes Family Preservation Programs State Employee Payroll Taxes YID Personnel Expenditure (c) State Employee Payroll Taxes YID Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-and balances (d) State Employee Payroll Taxes Projected Year-and balances (d) State Employee Payroll Taxes State Employee Banefits State Employee Payroll Taxes State Employee Payroll Taxes State E									
State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0		L	4.4	0.0	1.2	0.0	0.0	0.0	3.3
State Employee Banefits 0.0		F							
State Employee Payroll Taxes 0.0		_							
Family Preservation Programs 13.0 Spending Plan Authorization (b) State Employee Wages 684.7 0.0 465.6 0.0 0.0 219.1 State Employee Payroll Taxes 483.9 0.0 329.1 0.0 0.0 156.1 YTD Personnel Expenditure (c) State Employee Wages 115.5 0.0 10.0 0.0 496.6 State Employee Wages 115.3 0.0 7.8.4 0.0 0.0 0.0 36.9 State Employee Wages 116.6 0.0 140.6 0.0 0.0 0.0 36.9 State Employee Payroll Taxes 140.6 0.0 140.6 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 140.6 0.0 140.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 99.4 0.0 99.4 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 52.5 0.0 0.0 0.0 2.9 State Employee Payroll Taxes 151.7<		_							
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State Employee Wages 684.7 0.0 465.6 0.0 0.0 219.1 State Employee Payroll Taxes 483.9 0.0 329.1 0.0 0.0 0.0 154.8 YTD Personnel Expenditure (c) State Employee Wages 48.7 0.0 33.1 0.0 0.0 0.0 154.8 State Employee Payroll Taxes 48.7 0.0 105.5 0.0 0.0 0.0 49.6 State Employee Payroll Taxes 115.3 0.0 78.4 0.0 0.0 0.0 37.7 Projected Year-end balances (d) 116 0.0 7.9 0.0 0.0 0.0 37.7 State Employee Payroll Taxes 9.0 99.4 0.0 99.4 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 9.0 508.2 0.0 562.2 0.0 0.0 0.0 2.0 State Employee Wages 52.7 0.0 52.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		13.0							
State Employee Benefits 483.9 0.0 329.1 0.0 0.0 154.8 State Employee Payroll Taxes 48.7 0.0 33.1 0.0 0.0 156.6 YTD Personnel Expenditure (c) State Employee Wages 155.1 0.0 105.5 0.0 0.0 49.6 State Employee Benefits 115.3 0.0 78.4 0.0 0.0 36.9 State Employee Wages 116.0 0.0 79 0.0 0.0 0.0 36.9 State Employee Benefits 116.0 0.0 79 0.0 0.0 0.0 37.7 State Employee Benefits 140.6 0.0 140.6 0.0 0.0 0.0 0.0 State Employee Benefits 99.4 0.0 99.4 0.0 0.0 0.0 0.0 2.9 State Employee Payroll Taxes 756.3 0.0 753.4 0.0 0.0 0.0 2.0 State Employee Benefits 508.2 0.0 50.0 0.0 0.0	, .	F							
State Employee Payroll Taxes 48.7 0.0 33.1 0.0 0.0 15.6 YTD Personnel Expenditure (c) State Employee Benefits 155.1 0.0 105.5 0.0 0.0 49.6 State Employee Benefits 115.3 0.0 78.4 0.0 0.0 0.0 49.6 State Employee Benefits 116.0.0 7.9 0.0 0.0 0.0 37.7 Projected Year-end balances (d) State Employee Wages 140.6 0.0 140.6 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 140.6 0.0 140.0 0.0<		-							
YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Family preservation and prevention Spending Plan Authorization (b) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Banefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Banefits State Employee Banefits O.0 0.0 0.0 0.0 0.0 S		-							
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State Employee Benefits 115.3 0.0 78.4 0.0 0.0 36.9 State Employee Payroll Taxes 11.6 0.0 7.9 0.0 0.0 3.7 Projected Year-end balances (d) State Employee Benefits 11.6 0.0 7.9 0.0 0.0 0.0 3.7 State Employee Benefits 11.6 0.0 140.6 0.0	, , , ,	Г	455.4	0.0	105 5	0.0	0.0	0.0	10.0
State Employee Payroll Taxes 11.6 0.0 7.9 0.0 0.0 0.0 3.7 Projected Year-end balances (d) State Employee Wages 140.6 0.0 140.6 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 9.4 0.0 99.4 0.0		_							
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Family preservation and prevention services administration Spending Plan Authorization (b) State Employee Benefits State Employee Bayroll Taxes 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 756.3 0.0 752.7 0.0 752.7 0.0 752.7 0.0 752.7 0.0 753.4 0.0 755.3 0.0 755.3 0.0 755.3 0.0 752.7 0.0		-							
State Employee Wages 140.6 0.0 140.6 0.0 0.0 0.0 State Employee Benefits 99.4 0.0 99.4 0.0 0.0 0.0 0.0 Family preservation and prevention 9.0 90.0 10.0 0.0 0.0 0.0 0.0 0.0 0.0 services administration Spending Plan Authorization (b) 9.0 9.0 9.0 9.0 State Employee Wages 756.3 0.0 753.4 0.0 0.0 0.0 2.9 State Employee Payroll Taxes 508.2 0.0 506.2 0.0 0.0 0.0 2.0 YTD Personnel Expenditure (c) State Employee Wages 223.3 0.0 222.4 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 151.7 0.0 151.1 0.0 <t< td=""><td></td><td>L</td><td>11.6</td><td>0.0</td><td>7.9</td><td>0.0</td><td>0.0</td><td>0.0</td><td>3.7</td></t<>		L	11.6	0.0	7.9	0.0	0.0	0.0	3.7
State Employee Benefits 99.4 0.0 99.4 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 9.0 0.0 0.0 0.0 0.0 0.0 0.0 services administration 9.0 State Employee Wages 756.3 0.0 753.4 0.0 0.0 0.0 2.9 State Employee Benefits 508.2 0.0 506.2 0.0 0.0 0.0 2.0 State Employee Payroll Taxes 52.7 0.0 52.5 0.0 0.0 0.0 0.0 State Employee Benefits 151.7 0.0 151.1 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 151.7 0.0 16.9 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 Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employe		г	140.6	0.0	140.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 10.0 0.0 10.0 0.0 0.0 0.0 Family preservation and prevention 9.0 services administration Spending Plan Authorization (b) State Employee Wages 756.3 0.0 753.4 0.0 0.0 2.9 State Employee Benefits 508.2 0.0 506.2 0.0 0.0 0.0 2.0 State Employee Bayroll Taxes 52.7 0.0 52.5 0.0 0.0 0.0 0.0 State Employee Bayroll Taxes 223.3 0.0 222.4 0.0 0.0 0.0 0.9 State Employee Banefits 151.7 0.0 151.1 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 17.0 0.0 16.9 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 0.0 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		-							
Family preservation and prevention services administration Spending Plan Authorization (b) 9.0 State Employee Wages State Employee Benefits 756.3 0.0 753.4 0.0 0.0 2.9 State Employee Benefits 508.2 0.0 506.2 0.0 0.0 0.0 2.0 State Employee Payroll Taxes 52.7 0.0 52.5 0.0 0.0 0.2 YTD Personnel Expenditure (c) 52.3 0.0 222.4 0.0 0.0 0.0 0.9 State Employee Benefits 151.7 0.0 151.1 0.0 0.0 0.0 0.1 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 0.0 Projected Year-end balances (d) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 O.0 0.0 0.0 0.0 0.0 0.0		-							
service administration Spending Plan Authorization (b) State Employee Wages 756.3 0.0 753.4 0.0 0.0 2.9 State Employee Benefits 508.2 0.0 506.2 0.0 0.0 2.0 State Employee Payroll Taxes 52.7 0.0 52.5 0.0 0.0 0.2 YTD Personnel Expenditure (c) 52.7 0.0 52.5 0.0 0.0 0.0 0.9 State Employee Benefits 151.7 0.0 151.1 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 151.7 0.0 151.1 0.0 0.0 0.0 0.1 Projected Year-end balances (d) 5 0.0 0.0 0.0 0.0 0.0 0.0 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 State Employee Benefits 0.0 0.0 0.0		L	10.0	0.0	10.0	0.0	0.0	0.0	0.0
State Employee Wages 756.3 0.0 753.4 0.0 0.0 2.9 State Employee Benefits 508.2 0.0 506.2 0.0 0.0 0.0 2.0<		9.0							
State Employee Benefits 508.2 0.0 506.2 0.0 0.0 2.0 State Employee Payroll Taxes 52.7 0.0 52.5 0.0 0.0 0.0 0.2 YTD Personnel Expenditure (c) State Employee Wages 223.3 0.0 222.4 0.0 0.0 0.0 0.9 State Employee Benefits 151.7 0.0 151.1 0.0 0.0 0.0 0.6 State Employee Payroll Taxes 17.0 0.0 16.9 0.0 0.0 0.1 Projected Year-end balances (d) State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Spending Plan Authorization (b)								
State Employee Benefits 508.2 0.0 506.2 0.0 0.0 2.0 State Employee Payroll Taxes 52.7 0.0 52.5 0.0 0.0 0.0 0.2 YTD Personnel Expenditure (c) 52.7 0.0 52.5 0.0 0.0 0.0 0.2 State Employee Wages 223.3 0.0 222.4 0.0 0.0 0.9 State Employee Benefits 151.7 0.0 151.1 0.0 0.0 0.6 State Employee Payroll Taxes 17.0 0.0 16.9 0.0 0.0 0.1 Projected Year-end balances (d) 5tate Employee Wages 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0	State Employee Wages	Γ	756.3	0.0	753.4	0.0	0.0	0.0	2.9
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 0.0 0.0	State Employee Benefits		508.2	0.0	506.2	0.0	0.0	0.0	
State Employee Wages 223.3 0.0 222.4 0.0 0.0 0.9 0.9 0.9 0.0 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.9 0.0 <td>State Employee Payroll Taxes</td> <td></td> <td>52.7</td> <td>0.0</td> <td>52.5</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.2</td>	State Employee Payroll Taxes		52.7	0.0	52.5	0.0	0.0	0.0	0.2
State Employee Wages 223.3 0.0 222.4 0.0 0.0 0.9 0.9 0.9 0.0 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.9 0.9 0.0 0.0 0.0 0.0 0.9 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 17.0 0.0 16.9 0.0 0.0 0.1 Projected Year-end balances (d)		Γ	223.3	0.0	222.4	0.0	0.0	0.0	0.9
State Employee Payroll Taxes 17.0 0.0 16.9 0.0 0.0 0.1 Projected Year-end balances (d)	State Employee Benefits		151.7	0.0	151.1	0.0	0.0	0.0	0.6
Projected Year-end balances (d) State Employee Wages 0.0 <td></td> <td>F</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		F							
State Employee Wages 0.0	Projected Year-end balances (d)	L					•		<u> </u>
State Employee Benefits 0.0		Г	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
	State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(Expenditures through 1/26/19, \$ 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
Child abuse and neglect - Children's	1.0							
Justice Act								
Spending Plan Authorization (b)	F							
State Employee Wages	_	68.1	0.0	68.1	0.0	0.0	0.0	0.0
State Employee Benefits	_	43.2	0.0	43.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		4.6	0.0	4.6	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	F							r
State Employee Wages		5.9	0.0	5.9	0.0	0.0	0.0	0.0
State Employee Benefits		4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.5	0.0	0.5	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	-							,
State Employee Wages		23.5	0.0	23.5	0.0	0.0	0.0	0.0
State Employee Benefits		14.9	0.0	14.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.6	0.0	1.6	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
Spending Plan Authorization (b)	_							
State Employee Wages		450.8	0.0	142.7	0.0	0.0	283.6	24.6
State Employee Benefits		340.3	0.0	107.7	0.0	0.0	214.1	18.5
State Employee Payroll Taxes		24.5	0.0	7.7	0.0	0.0	15.4	1.3
YTD Personnel Expenditure (c)								
State Employee Wages		144.1	0.0	45.6	0.0	0.0	90.6	7.9
State Employee Benefits		106.4	0.0	33.7	0.0	0.0	66.9	5.8
State Employee Payroll Taxes		10.8	0.0	3.4	0.0	0.0	6.8	0.6
Projected Year-end balances (d)	_							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing	59.0							
Spending Plan Authorization (b)								
State Employee Wages		3,287.6	0.0	2,104.1	0.0	0.0	0.0	1,183.5
State Employee Benefits		2,389.9	0.0	1,529.6	0.0	0.0	0.0	860.4
State Employee Payroll Taxes		236.6	0.0	151.4	0.0	0.0	0.0	85.2
YTD Personnel Expenditure (c)	L	•						
State Employee Wages	Γ	1,189.5	0.0	761.3	0.0	0.0	0.0	428.2
State Employee Benefits	-	860.9	0.0	551.0	0.0	0.0	0.0	309.9
State Employee Payroll Taxes	-	89.0	0.0	56.9	0.0	0.0	0.0	32.0
Projected Year-end balances (d)	L							
State Employee Wages	Г	0.0	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	0.0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 106. Children's Services Agency - Juven	<u>ile</u>							
Justice								
Bay pines center	47.0							
One walks as Diana Assiliantiana (la)								

<u>Sec. 106</u> Justice

JUSTICE	2
Bay	pine

Bay pines center
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

0.0	0.0	1,524.9	0.0	0.0	1,308.9
0.0	0.0	1,017.6	0.0	0.0	873.5
0.0	0.0	116.7	0.0	0.0	100.1
0.0	0.0	425.4	0.0	0.0	365.1
0.0	0.0	300.3	0.0	0.0	257.8
0.0	0.0	31.7	0.0	0.0	27.2
0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0
	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 1,017.6 0.0 0.0 116.7 0.0 0.0 425.4 0.0 0.0 300.3 0.0 0.0 31.7 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 1,017.6 0.0 0.0 0.0 116.7 0.0 0.0 0.0 425.4 0.0 0.0 0.0 300.3 0.0 0.0 0.0 31.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 1,017.6 0.0 0.0 0.0 0.0 116.7 0.0 0.0 0.0 0.0 425.4 0.0 0.0 0.0 0.0 300.3 0.0 0.0 0.0 0.0 31.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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
awono center	47.0							
	47.0							
Spending Plan Authorization (b)	F	0.000.4	0.0	0.0	4 040 4	0.0	0.0	4 004 0
State Employee Wages		2,980.1	0.0	0.0	1,616.1	0.0	0.0	1,364.0
State Employee Benefits		1,919.7	0.0	0.0	1,041.1	0.0	0.0	878.7
State Employee Payroll Taxes	L	228.0	0.0	0.0	123.6	0.0	0.0	104.3
TD Personnel Expenditure (c)	F							
State Employee Wages	_	940.3	0.0	0.0	509.9	0.0	0.0	430.4
State Employee Benefits	_	659.9	0.0	0.0	357.9	0.0	0.0	302.0
State Employee Payroll Taxes	L	70.3	0.0	0.0	38.1	0.0	0.0	32.2
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
mmunity support services	3.0							
Spending Plan Authorization (b)	-	•	•	-	-			
State Employee Wages		173.0	0.0	0.0	0.0	0.0	0.0	173.0
State Employee Benefits		131.0	0.0	0.0	0.0	0.0	0.0	131.0
State Employee Payroll Taxes		13.2	0.0	0.0	0.0	0.0	0.0	13.2
YTD Personnel Expenditure (c)								
State Employee Wages		57.3	0.0	0.0	0.0	0.0	0.0	57.3
State Employee Benefits		43.4	0.0	0.0	0.0	0.0	0.0	43.4
State Employee Payroll Taxes		4.2	0.0	0.0	0.0	0.0	0.0	4.2
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	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
venile justice administration and	21.0	•	•					
intenance								
Spending Plan Authorization (b)								
State Employee Wages		1,801.4	0.0	39.8	228.2	0.0	0.0	1,533.4
State Employee Benefits		1,310.2	0.0	29.0	166.0	0.0	0.0	1,115.2
State Employee Payroll Taxes		137.8	0.0	3.0	17.5	0.0	0.0	117.3
TD Personnel Expenditure (c)			•				•	
State Employee Wages	Г	372.5	0.0	8.2	47.2	0.0	0.0	317.0
State Employee Benefits	F	249.5	0.0	5.5	31.6	0.0	0.0	212.3
State Employee Payroll Taxes	F	28.1	0.0	0.6	3.6	0.0	0.0	23.9
Projected Year-end balances (d)	L							
State Employee Wages	Г	0.0	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	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
mmittee on juvenile justice	2.5							
ministration								
Spending Plan Authorization (b)								
State Employee Wages	Г	79.5	0.0	43.2	0.0	0.0	0.0	36.3
State Employee Benefits		60.8	0.0	33.0	0.0	0.0	0.0	27.8
State Employee Payroll Taxes	-	6.1	0.0	3.3	0.0	0.0	0.0	2.8
TD Personnel Expenditure (c)	L	0.1	0.0	0.0	0.0	0.0	0.0	
State Employee Wages	Г	25.9	0.0	14.1	0.0	0.0	0.0	11.8
State Employee Benefits	F	20.3	0.0	14.1	0.0	0.0	0.0	9.3
State Employee Payroll Taxes	F	1.9	0.0	1.0	0.0	0.0	0.0	9.0
Projected Year-end balances (d)	L	1.9	0.0	1.0	0.0	0.0	0.0	0.8
	г	0.0	0.01	0.0	0.0	0.0	0.0	
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

Spending Plan Authorization State Employee Wages State Employee Benefits State Employee Payroll Ta YTD Personnel Expenditure State Employee Wages State Employee Benefits State Employee Payroll Ta Projected Year-end balances State Employee Wages State Employee Benefits State Employee Payroll Ta **Community support services** Spending Plan Authorization State Employee Wages State Employee Benefits State Employee Payroll Ta YTD Personnel Expenditure State Employee Wages State Employee Benefits State Employee Payroll Ta Projected Year-end balances State Employee Wages State Employee Benefits State Employee Payroll Ta Juvenile justice administratio maintenance Spending Plan Authorization State Employee Wages State Employee Benefits State Employee Payroll Ta YTD Personnel Expenditure State Employee Wages State Employee Benefits State Employee Payroll Ta Projected Year-end balances State Employee Wages State Employee Benefits State Employee Payroll Ta Committee on juvenile justice administration Spending Plan Authorization State Employee Wages State Employee Benefits State Employee Payroll Ta YTD Personnel Expenditure State Employee Wages State Employee Benefits State Employee Payroll Ta Projected Year-end balances State Employee Wages

Shawono center

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Sec. 107. Public Assistance

Refugee assistance 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

Sec. 108. Field Operations and Support

Services Public assistance field staff 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 **Donated funds positions** 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 Training and program support 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

506.3	0.0	506.3	0.0	0.0	0.0	0.0
370.9	0.0	370.9	0.0	0.0	0.0	0.0
20.9	0.0	20.9	0.0	0.0	0.0	0.0
52.3	0.0	52.3	0.0	0.0	0.0	0.0
41.5	0.0	41.5	0.0	0.0	0.0	0.0
4.0	0.0	4.0	0.0	0.0	0.0	0.0
345.8	0.0	345.8	0.0	0.0	0.0	0.0
243.4	0.0	243.4	0.0	0.0	0.0	0.0
8.6	0.0	8.6	0.0	0.0	0.0	0.0

4,747.5

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
	267,294.8	4,012.1	145,183.8	0.0	0.0	0.0	118,098.9
	202,674.6	3,042.1	110,084.8	0.0	0.0	0.0	89,547.7
	20,448.1	306.9	11,106.6	0.0	0.0	0.0	9,034.6
			-				
	87,104.7	1,307.4	47,311.8	0.0	0.0	0.0	38,485.5
	66,015.9	990.9	35,857.2	0.0	0.0	0.0	29,167.8
	6,478.0	97.2	3,518.6	0.0	0.0	0.0	2,862.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
238.0							
							T
	15,485.2	126.0	8,074.6	2,738.6	4,546.0	0.0	0.0
	10,603.5	86.3	5,529.1	1,875.2	3,112.9	0.0	0.0
	1,184.6	9.6	617.7	209.5	347.8	0.0	0.0
				r		n	T
	939.6	7.6	490.0	166.2	275.8	0.0	0.0
	743.4	6.1	387.6	131.5	218.2	0.0	0.0
	69.7	0.6	36.3	12.3	20.5	0.0	0.0
							r
	9,755.7	79.4	5,087.0	1,725.3	2,864.0	0.0	0.0
	6,680.2	54.4	3,483.3	1,181.4	1,961.1	0.0	0.0
	746.3	6.1	389.2	132.0	219.1	0.0	0.0
20.0							
_	005.4	0.0	507.4	0.0	0.0	0.0	210.0
	825.1	0.0	507.1	0.0	0.0	0.0	318.0
	521.7	0.0	320.6	0.0	0.0	0.0	201.1
	63.1	0.0	38.8	0.0	0.0	0.0	24.3
	436.5	0.0	268.3	0.0	0.0	0.0	168.2
	319.1	0.0	196.1	0.0	0.0	0.0	123.0
	319.1	0.0	20.0	0.0	0.0	0.0	123.0
	32.0	0.0	20.0	0.0	0.0	0.0	12.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	5.0	0.0

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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
(4)	00313	1013	Revenues	Revenues	Revenues	Revenues	01/01
66.0							
-							
_	6,129.0	54.7	3,532.3	0.0	0.0	0.0	2,542.
	4,205.0	37.6	2,423.4	0.0	0.0	0.0	1,744.0
	468.9	4.2	270.2	0.0	0.0	0.0	194.
г	4 0 4 4 7	40.0	775.0	0.0	0.0		
-	1,344.7	12.0	775.0	0.0	0.0	0.0	557.
	920.4	8.2	530.4	0.0	0.0	0.0	381.
L	97.5	0.9	56.2	0.0	0.0	0.0	40.
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.
520.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
020.0							
Γ	31,429.0	0.0	17,605.3	0.0	0.0	0.0	13,823.
	23,350.4	0.0	13,079.9	0.0	0.0	0.0	10,270.
-	2,404.3	0.0	1,346.8	0.0	0.0	0.0	1,057.
L	, ,		,				,
Γ	10,540.0	0.0	5,904.1	0.0	0.0	0.0	4,635.
	7,931.8	0.0	4,443.1	0.0	0.0	0.0	3,488.
	787.5	0.0	441.1	0.0	0.0	0.0	346.
	0.0	0.0	0.0	0.0	0.0	0.0	0.
	0.0	0.0	0.0	0.0	0.0	0.0	0.
	0.0	0.0	0.0	0.0	0.0	0.0	0.
2.0							
F							
-	72.1	0.0	72.1	0.0	0.0	0.0	0.
-	37.4	0.0	37.4	0.0	0.0	0.0	0.
L	5.5	0.0	5.5	0.0	0.0	0.0	0.
Г	40.8	0.0	40.8	0.0	0.0	0.0	0.
-	28.2	0.0	28.2	0.0 0.0	0.0	0.0	0.
-	3.0	0.0	3.0	0.0	0.0	0.0	0.
L	5.0	0.0	5.0	0.0	0.0	0.0	0.
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	0.0	0.0	0.0	0.0	0.0	0.
526.0							
Γ	31,075.7	0.0	25,319.5	1,279.1	125.9	19.0	4,332.
	22,476.2	0.0	18,312.9	925.1	91.0	13.7	3,133.
	2,377.3	0.0	1,936.9	97.8	9.6	1.5	331.
_							
	10,654.6	0.0	8,681.1	438.5	43.2	6.5	1,485.
	7,814.9	0.0	6,367.4	321.7	31.7	4.8	1,089.
	796.6	0.0	649.0	32.8	3.2	0.5	111.
F				1			
ļ	1,460.6	0.0	1,393.6	60.1	5.9	0.9	0.
ļ	1,056.4	0.0	1,008.0	43.5	4.3	0.6	(0.
	111.7	0.0	106.6	4.6	0.5	0.1	(0.

Field policy and 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
Adult services field staff
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
Nutrition education
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
Michigan rehabilitation services
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
Sidle Employee Benetits

State Employee Benefits State Employee Payroll Taxes

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Administrative support workers***

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

Sec. 109. Disability Determination Services

Disability determination services
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
Retirement disability determination
-
Spending Plan Authorization (b)
Spending Plan Authorization (b) State Employee Wages
State Employee Wages
State Employee Wages State Employee Benefits
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
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 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 YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)

Sec. 110 Behavioral Health Program

Behavioral Health Program Administration

State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
State Employee Wages State Employee Benefits State Employee Payroll Taxes
State Employee Benefits State Employee Payroll Taxes
State Employee Payroll Taxes
Duala at a d Margara a stad hada waa a (d)
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes

221.0							
Γ	7,004.3	68.9	3,626.7	0.0	0.0	0.0	3,308.7
	5,363.1	52.8	2,776.9	0.0	0.0	0.0	2,533.4
	535.8	5.3	277.4	0.0	0.0	0.0	253.1
-							
	2.7	0.0	1.4	0.0	0.0	0.0	1.3
	5.1	0.0	2.6	0.0	0.0	0.0	2.4
	0.2	0.0	0.1	0.0	0.0	0.0	0.1
	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
ĺ	0.0	0.0	0.0	0.0	0.0	0.0	0.0

583.3

	33,882.2	54.2	32,784.4	0.0	0.0	0.0	1,043.6
	24,202.6	38.7	23,418.4	0.0	0.0	0.0	745.4
	2,592.0	4.1	2,508.0	0.0	0.0	0.0	79.8
	10,087.4	16.1	9,760.6	0.0	0.0	0.0	310.7
	7,296.6	11.7	7,060.2	0.0	0.0	0.0	224.7
	746.5	1.2	722.3	0.0	0.0	0.0	23.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1							
	261.0	261.0	0.0	0.0	0.0	0.0	0.0
	210.7	210.7	0.0	0.0	0.0	0.0	0.0
	20.0	20.0	0.0	0.0	0.0	0.0	0.0
	61.9	61.9	0.0	0.0	0.0	0.0	0.0
	52.5	52.5	0.0	0.0	0.0	0.0	0.0
	4.4	4.4	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

80.0

6,158.4	0.0	3,549.7	0.0	0.0	0.0	2,608.7
4,113.1	0.0	2,370.8	0.0	0.0	0.0	1,742.3
471.1	0.0	271.6	0.0	0.0	0.0	199.6
2,012.0	0.0	1,159.7	0.0	0.0	0.0	852.3
1,380.3	0.0	795.6	0.0	0.0	0.0	584.7
145.6	0.0	83.9	0.0	0.0	0.0	61.7
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

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2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

	FTE	Total		Total	Total	Total	Total	Total
	Authorized (a)	Personnel Costs	IDGs/ IDTs	Federal Revenues	Local Revenues	Private Revenues	Restricted Revenues	State GF/GP
		00313	1013	Revenues	Revenues	Revenues	Revenues	01701
Gambling Addiction	1.0							
Spending Plan Authorization (b)	Г	70.0	0.0	0.0	0.0	0.0	70.0	0.0
State Employee Wages	-	72.9 48.2	0.0 0.0	0.0	0.0 0.0	0.0 0.0	72.9 48.2	0.0
State Employee Benefits State Employee Payroll Taxes	-	48.2	0.0	0.0	0.0	0.0	48.2	0.0 0.0
YTD Personnel Expenditure (c)	L	5.0	0.0	0.0	0.0	0.0	5.0	0.0
State Employee Wages	Г	25.6	0.0	0.0	0.0	0.0	25.6	0.0
State Employee Benefits	-	17.0	0.0	0.0	0.0	0.0	17.0	0.0
State Employee Payroll Taxes	-	2.0	0.0	0.0	0.0	0.0	2.0	0.0
Projected Year-end balances (d)	L	2.0	0.0	0.0	0.0	0.0	2.0	0.0
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
Office of Recipient Rights	21.0		1				L	ı
Spending Plan Authorization (b)								
State Employee Wages		1,501.2	0.0	0.0	0.0	0.0	0.0	1,501.2
State Employee Benefits		1,066.2	0.0	0.0	0.0	0.0	0.0	1,066.2
State Employee Payroll Taxes		114.8	0.0	0.0	0.0	0.0	0.0	114.8
YTD Personnel Expenditure (c)	_							
State Employee Wages		466.7	0.0	0.0	0.0	0.0	0.0	466.7
State Employee Benefits		341.5	0.0	0.0	0.0	0.0	0.0	341.5
State Employee Payroll Taxes		34.4	0.0	0.0	0.0	0.0	0.0	34.4
Projected Year-end balances (d)	_							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
Spending Plan Authorization (b)								
State Employee Wages		206.9	0.0	206.9	0.0	0.0	0.0	0.0
State Employee Benefits		155.1	0.0	155.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.8	0.0	15.8	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	-	•				•		•
State Employee Wages		68.1	0.0	68.1	0.0	0.0	0.0	0.0
State Employee Benefits		53.8	0.0	53.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.0	0.0	5.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	=							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
Spending Plan Authorization (b)	-							
State Employee Wages		330.0	0.0	247.5	0.0	0.0	0.0	82.5
State Employee Benefits		195.4	0.0	146.5	0.0	0.0	0.0	48.8
State Employee Payroll Taxes		25.2	0.0	18.9	0.0	0.0	0.0	6.3
YTD Personnel Expenditure (c)	F						_ _	
State Employee Wages		112.6	0.0	84.4	0.0	0.0	0.0	28.1
State Employee Benefits	Ļ	72.5	0.0	54.3	0.0	0.0	0.0	18.1
State Employee Payroll Taxes		8.5	0.0	6.3	0.0	0.0	0.0	2.1
Projected Year-end balances (d)	F			-				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		0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Public Act 207 Section 280 Report

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

<u>Forensic Mental Health Services</u> Caro Regional Mental Center - Psychiatric	474.3							
Hospital - Adult	777.5							
Spending Plan Authorization (b)								
State Employee Wages		29,504.4	0.0	6,284.4	2,802.9	0.0	0.0	20,417.
State Employee Benefits		19,409.1	0.0	4,134.1	1,843.9	0.0	0.0	13,431
State Employee Payroll Taxes		2,257.1	0.0	480.8	214.4	0.0	0.0	1,561
YTD Personnel Expenditure (c)		2,207.1	0.0	400.0	214.4	0.0	0.0	1,501
State Employee Wages		7,704.8	0.0	1,641.1	732.0	0.0	0.0	5,331
State Employee Benefits		5,841.4	0.0	1,244.2	554.9	0.0	0.0	4,042
State Employee Payroll Taxes		577.2	0.0	122.9	54.8	0.0	0.0	4,042
Projected Year-end balances (d)		511.2	0.0	122.5	54.0	0.0	0.0	555
State Employee Wages		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	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Paylon Taxes (alamazoo Psychiatric Hospital - Adult	533.8	0.0	0.0	0.0	0.0	0.0	0.0	L L
Spending Plan Authorization (b)	555.0							
		20.000.4	0.0	1 022 2	0.070.0	0.0	1 0 1 2 0	00.400
State Employee Wages		38,229.4	0.0	1,032.2	2,370.2	0.0	1,643.9	33,183
State Employee Benefits		24,432.5		659.7	1,514.8		1,050.6	21,207
State Employee Payroll Taxes		2,924.5	0.0	79.0	181.3	0.0	125.8	2,538
YTD Personnel Expenditure (c)		0.405.4		0545	504.4			
State Employee Wages		9,425.1	0.0	254.5	584.4	0.0	405.3	8,181
State Employee Benefits		6,921.9	0.0	186.9	429.2	0.0	297.6	6,008
State Employee Payroll Taxes		697.8	0.0	18.8	43.3	0.0	30.0	605
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	C
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
Walter P. Reuther Psychiatric Hospital - Adult	405.4							
Spending Plan Authorization (b)		00.004.0	0.0	4 505 5	0 007 7	0.0	4 057 0	07.504
State Employee Wages		33,031.2	0.0	1,585.5	2,807.7	0.0	1,057.0	27,581
State Employee Benefits		20,994.7	0.0	1,007.7	1,784.6	0.0	671.8	17,530
State Employee Payroll Taxes		2,526.9	0.0	121.3	214.8	0.0	80.9	2,110
YTD Personnel Expenditure (c)			1					
State Employee Wages		8,302.7	0.0	398.5	705.7	0.0	265.7	6,932
State Employee Benefits		6,193.1	0.0	297.3	526.4	0.0	198.2	
State Employee Payroll Taxes		6,193.1 612.3		297.3 29.4	526.4 52.0	0.0	198.2 19.6	
State Employee Payroll Taxes Projected Year-end balances (d)	E	612.3	0.0 0.0	29.4	52.0	0.0	19.6	511
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages		612.3 0.0	0.0 0.0 0.0	29.4 0.0	52.0 0.0	0.0		511
State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits		612.3 0.0 0.0	0.0 0.0	29.4	52.0	0.0	19.6	5,171 511 0 0
State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes		612.3 0.0	0.0 0.0 0.0	29.4 0.0	52.0 0.0	0.0	19.6 0.0	511 0 0
State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits	276.0	612.3 0.0 0.0	0.0 0.0 0.0 0.0	29.4 0.0 0.0	52.0 0.0 0.0	0.0 0.0 0.0	19.6 0.0 0.0	511 C
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents	276.0	612.3 0.0 0.0	0.0 0.0 0.0 0.0	29.4 0.0 0.0	52.0 0.0 0.0	0.0 0.0 0.0	19.6 0.0 0.0	511 0 0
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents	276.0	612.3 0.0 0.0	0.0 0.0 0.0 0.0	29.4 0.0 0.0	52.0 0.0 0.0	0.0 0.0 0.0	19.6 0.0 0.0	511 0 0 0
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital -	276.0	612.3 0.0 0.0	0.0 0.0 0.0 0.0	29.4 0.0 0.0	52.0 0.0 0.0	0.0 0.0 0.0	19.6 0.0 0.0	511
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents Spending Plan Authorization (b)	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4	0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 0.0	52.0 0.0 0.0 0.0	0.0	19.6 0.0 0.0 0.0	511 0 0 0 2,355
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents Spending Plan Authorization (b) State Employee Wages	276.0	612.3 0.0 0.0 0.0 15,003.7	0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 0.0 12,618.1	52.0 0.0 0.0 0.0 30.0	0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0	2,355 1,450
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents Spending Plan Authorization (b) State Employee Wages State Employee Benefits	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 0.0 12,618.1 7,767.0	52.0 0.0 0.0 0.0 30.0 18.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0	2,355 1,450
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 0.0 12,618.1 7,767.0	52.0 0.0 0.0 0.0 30.0 18.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0	511 ((() () () () () () () () () () () ()
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4 1,147.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 12,618.1 7,767.0 965.3 4,671.5	52.0 0.0 0.0 30.0 18.5 2.3	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	51 ⁻ ((() () () () () () () () () () () ()
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents 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 Wages State Employee Benefits	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4 1,147.8 5,554.7 4,191.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 12,618.1 7,767.0 965.3 4,671.5 3,525.0	52.0 0.0 0.0 0.0 30.0 18.5 2.3 11.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	51 ⁻ ((() () () () () () () () () () () ()
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents 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 Benefits State Employee Payroll Taxes	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4 1,147.8 5,554.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 12,618.1 7,767.0 965.3 4,671.5	52.0 0.0 0.0 0.0 30.0 18.5 2.3 11.1 8.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	511 ((() () () () () () () () () () () ()
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents 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 Banefits State Employee Payroll Taxes Projected Year-end balances (d)	276.0	612.3 0.0 0.0 0.0 0.0 15,003.7 9,235.4 1,147.8 5,554.7 4,191.4 420.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 12,618.1 7,767.0 965.3 4,671.5 3,525.0 353.2	52.0 0.0 0.0 0.0 30.0 18.5 2.3 11.1 8.4 0.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	511 () () () () () () () () () () () () ()
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Hawthorn Center - Psychiatric Hospital - Children and Adolescents 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 State Employee Benefits State Employee Benefits State Employee Payroll Taxes	276.0	612.3 0.0 0.0 0.0 15,003.7 9,235.4 1,147.8 5,554.7 4,191.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	29.4 0.0 0.0 12,618.1 7,767.0 965.3 4,671.5 3,525.0	52.0 0.0 0.0 0.0 30.0 18.5 2.3 11.1 8.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	511 0 0

2018 Public Act 207 Section 280 Report

601.1

11.8

(Expenditures through 1/26/19, \$ in Thousands)

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

Center for Forensic Psychiatry

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

Sec. 113 Health Policy

Certificate 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 State Employee Benefits State Employee Payroll Taxes **Health Policy 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 **Nurse Education and Research 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

48,142	2 0.0	0.0	3,562.5	0.0	577.7	44,002.0
29,756	2 0.0	0.0	2,202.0	0.0	357.1	27,197.2
3,682	9 0.0	0.0	272.5	0.0	44.2	3,366.2
14,493	2 0.0	0.0	1,072.5	0.0	173.9	13,246.8
9,844	4 0.0	0.0	728.5	0.0	118.1	8,997.8
1,040	7 0.0	0.0	77.0	0.0	12.5	951.2
0	0.0	0.0	0.0	0.0	0.0	0.0
0	0.0	0.0	0.0	0.0	0.0	0.0
0	0.0	0.0	0.0	0.0	0.0	0.0

	782.9	33.6	0.0	0.0	0.0	749.3	0.0
	548.6	23.5	0.0	0.0	0.0	525.1	0.0
	55.5	2.4	0.0	0.0	0.0	53.1	0.0
-							
	254.5	10.9	0.0	0.0	0.0	243.6	0.0
	186.0	8.0	0.0	0.0	0.0	178.0	0.0
	19.1	0.8	0.0	0.0	0.0	18.3	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	0.0
33.9							
	1,677.2	0.3	1,347.8	0.0	0.0	13.2	315.8
	1,168.8	0.2	939.3	0.0	0.0	9.2	220.1
	118.6	0.0	95.3	0.0	0.0	0.9	22.3
-							

	533.0	0.1	428.3	0.0	0.0	4.2	100.4
	359.4	0.1	288.8	0.0	0.0	2.8	67.7
	38.1	0.0	30.6	0.0	0.0	0.3	7.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.0							

236.2	236.2	0.0	0.0	0.0	0.0	0.0
135.9	135.9	0.0	0.0	0.0	0.0	0.0
15.5	15.5	0.0	0.0	0.0	0.0	0.0
78.8	78.8	0.0	0.0	0.0	0.0	0.0
46.1	46.1	0.0	0.0	0.0	0.0	0.0
6.2	6.2	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Primary Care Services

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

Sec. 114. Laboratory Services

Laboratory Services 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

Sec. 115 Disease Control, Prevention, and Epidemiology

Childhood Lead 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
Epidemiology 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

0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
54.6	0.0	54.6	0.0	0.0	0.0	0.0
35.1	0.0	35.1	0.0	0.0	0.0	0.0
4.1	0.0	4.1	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	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0

100.0

4.5

1.2

6,934.6	239.5	1,075.3	0.0	0.0	2,573.8	3,046.0
4,860.3	167.9	753.6	0.0	0.0	1,804.0	2,134.8
530.5	18.3	82.3	0.0	0.0	196.9	233.0
1,949.1	67.3	302.2	0.0	0.0	723.4	856.1
1,373.1	47.4	212.9	0.0	0.0	509.6	603.1
145.6	5.0	22.6	0.0	0.0	54.1	64.0
250.4	0.0	0.0	0.0	0.0	250.4	0.0
175.5	0.0	0.0	0.0	0.0	175.5	0.0
19.2	0.0	0.0	0.0	0.0	19.2	0.0

242.3	
153.4	

	242.3	0.0	100.1	0.0	0.0	0.0	142.2
	153.4	0.0	63.4	0.0	0.0	0.0	90.0
	18.5	0.0	7.7	0.0	0.0	0.0	10.9
	73.6	0.0	30.4	0.0	0.0	0.0	43.2
	42.9	0.0	17.7	0.0	0.0	0.0	25.2
	5.7	0.0	2.3	0.0	0.0	0.0	3.3
	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
75.1							
	5,623.3	0.0	3,555.6	0.0	106.0	252.7	1,709.0
	3,852.1	0.0	2,435.7	0.0	72.6	173.1	1,170.7

3,032.1	0.0	2,433.7	0.0	72.0	175.1	1,170.7
430.2	0.0	272.0	0.0	8.1	19.3	130.7
1,319.0	0.0	834.0	0.0	24.9	59.3	400.9
882.8	0.0	558.2	0.0	16.6	39.7	268.3
98.3	0.0	62.1	0.0	1.9	4.4	29.9
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

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Healthy Homes Program	12.0							
Spending Plan Authorization (b)								
State Employee Wages		400.0	0.0	264.8	0.0	0.0	108.2	27.0
State Employee Benefits		303.2	0.0	200.7	0.0	0.0	82.0	20.5
State Employee Payroll Taxes		30.6	0.0	20.3	0.0	0.0	8.3	2.1
YTD Personnel Expenditure (c)	L							
State Employee Wages	Γ	197.3	0.0	130.6	0.0	0.0	53.4	13.3
State Employee Benefits		149.4	0.0	98.9	0.0	0.0	40.4	10.1
State Employee Payroll Taxes		14.4	0.0	9.5	0.0	0.0	3.9	1.0
Projected Year-end balances (d)	L		0.0	010	0.0	0.0	0.0	
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
Immunization Program	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	12.0							
1 0	г	700.0	0.01	600.0	0.0	0.0	0.0	440.4
State Employee Wages		763.0	0.0	622.6	0.0	0.0	0.0	140.4
State Employee Benefits	-	533.9	0.0	435.7	0.0	0.0	0.0	98.2
State Employee Payroll Taxes	L	58.4	0.0	47.6	0.0	0.0	0.0	10.7
YTD Personnel Expenditure (c)	г							
State Employee Wages	_	260.5	0.0	212.5	0.0	0.0	0.0	47.9
State Employee Benefits	_	192.0	0.0	156.7	0.0	0.0	0.0	35.3
State Employee Payroll Taxes		19.7	0.0	16.0	0.0	0.0	0.0	3.6
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
PFAS and Environmental Contamination	23.0							
Response***								
Spending Plan Authorization (b)	_							
State Employee Wages		1,840.0	0.0	0.0	0.0	0.0	0.0	1,840.0
State Employee Benefits		1,265.6	0.0	0.0	0.0	0.0	0.0	1,265.6
State Employee Payroll Taxes		140.8	0.0	0.0	0.0	0.0	0.0	140.8
YTD Personnel Expenditure (c)	-		•	•	•	•		
State Employee Wages	Γ	183.5	0.0	0.0	0.0	0.0	0.0	183.5
State Employee Benefits		128.5	0.0	0.0	0.0	0.0	0.0	128.5
State Employee Payroll Taxes		13.3	0.0	0.0	0.0	0.0	0.0	13.3
Projected Year-end balances (d)	L							
State Employee Wages	Γ	460.0	0.0	0.0	0.0	0.0	0.0	460.0
State Employee Benefits		316.4	0.0	0.0	0.0	0.0	0.0	316.4
State Employee Payroll Taxes		35.2	0.0	0.0	0.0	0.0	0.0	35.2
Newborn Screening follow-up and treatment	10.5	00.2	0.0	0.0	0.0	0.0	0.0	00.2
Spending Plan Authorization (b)	г							
State Employee Wages	Ļ	808.2	0.0	0.0	0.0	0.0	808.2	0.0
State Employee Benefits	Ļ	557.5	0.0	0.0	0.0	0.0	557.5	0.0
State Employee Payroll Taxes		61.8	0.0	0.0	0.0	0.0	61.8	0.0
YTD Personnel Expenditure (c)	-			-	-			
State Employee Wages		230.5	0.0	0.0	0.0	0.0	230.5	0.0
State Employee Benefits	Γ	174.5	0.0	0.0	0.0	0.0	174.5	0.0
State Employee Payroll Taxes	Γ	18.1	0.0	0.0	0.0	0.0	18.1	0.0
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 Benefits State Employee Payroll Taxes 0.0

0.0

0.0

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0.0

0.0

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

945.4

645.4

405.5

266.9

29.8

0.0

0.0

0.0

1,002.9

724.6

316.9

225.8

23.6

0.0

0.0

0.0

1,115.9

764.2

85.4

291.3

208.4

21.7

0.0

0.0

0.0

137.1

95.7

10.5

30.9

23.8

2.3

0.0

0.0

0.0

76.7

72.3

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

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0.0

0.0

0.0

0.0

397.7

271.5

30.4

170.6

112.3

12.5

0.0

0.0

0.0

37.7

27.3

11.9

8.5

0.9

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

2.9

474.6

324.0

36.3

203.6

134.0

15.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

121.2

83.0

31.6

22.6

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

9.3

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

95.4

68.9

30.2

21.5

2.2

0.0

0.0

0.0

114.0

78.1

8.7

29.8

21.3

2.2

0.0

0.0

0.0

62.9

43.9

14.2

10.9

1.1

0.0

0.0

0.0

4.8

7.3

Sec. 116 Local Health Administration and Grants AIDS Prevention, Testing and Care Programs 37.7 Spending Plan Authorization (b) State Employee Wages 1.817.7 0.0 State Employee Benefits 1,240.8 0.0 State Employee Payroll Taxes 139.1 0.0 YTD Personnel Expenditure (c) State Employee Wages 779.7 0.0 State Employee Benefits 513.1 0.0 State Employee Payroll Taxes 57.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 Cancer Prevention and control program 15.0 Spending Plan Authorization (b) State Employee Wages 1,136.1 0.0 State Employee Benefits 820.8 0.0 State Employee Payroll Taxes 86.9 0.0 YTD Personnel Expenditure (c) State Employee Wages 359.0 0.0 State Employee Benefits 255.8 0.0 State Employee Payroll Taxes 26.7 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 23.4 **Chronic Disease control and health** promotion administration Spending Plan Authorization (b) 1,351.1 0.0 State Employee Wages State Employee Benefits 925.2 0.0 State Employee Payroll Taxes 103.4 0.0 YTD Personnel Expenditure (c) 0.0 State Employee Wages 352.7 State Employee Benefits 252.3 0.0 State Employee Payroll Taxes 26.2 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 **Dental Programs** 3.8 Spending Plan Authorization (b) State Employee Wages 200.0 0.0 State Employee Benefits 139.6 0.0 15.3 State Employee Payroll Taxes 0.0 YTD Personnel Expenditure (c) State Employee Wages 45.0 0.0 34.7 State Employee Benefits 0.0 State Employee Payroll Taxes 3.4 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0

0.0

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FTE Authorized		IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
8.0)						
	337.5	0.0	315.6	0.0	0.0	21.9	0
	231.8	0.0	216.8	0.0	0.0	15.0	0
	25.8	0.0	24.1	0.0	0.0	1.7	0
	93.9	0.0	87.8	0.0	0.0	6.1	0
	63.8	0.0	59.7	0.0	0.0	4.1	0
	6.9	0.0	6.5	0.0	0.0	0.4	0
	0.0	010	0.0	0.0	0.0	0	
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
11.7	7						
	1,241.7	0.0	0.0	0.0	0.0	955.8	285
	859.3	0.0	0.0	0.0	0.0	661.4	197
	95.0	0.0	0.0	0.0	0.0	73.1	21
	00.0	0.0	0.0	0.0	0.0	70.1	21
	399.7	0.0	0.0	0.0	0.0	307.6	92
	280.5	0.0	0.0	0.0	0.0	215.9	64
	29.3	0.0	0.0	0.0	0.0	22.6	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
	0.0	0.0	0.0	0.0	0.0	0.0	0
3.3	5						
	110.7	0.0	110.7	0.0	0.0	0.0	0
	61.3	0.0	61.3	0.0	0.0	0.0	0
	8.5	0.0	8.5	0.0	0.0	0.0	0
			_	_			
	66.4	0.0	66.4	0.0	0.0	0.0	0
	36.8	0.0	36.8	0.0	0.0	0.0	0
	4.9	0.0	4.9	0.0	0.0	0.0	C
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
9.0		0.0	0.0	0.0	0.0	0.0	0
5.0	-						
	747.9	0.0	0.0	0.0	0.0	106.9	641
	494.8	0.0	0.0	0.0	0.0	70.8	424
	57.2	0.0	0.0	0.0	0.0	8.2	49
	296.6	0.0	0.0	0.0	0.0	42.4	254
	203.2	0.0	0.0	0.0	0.0	29.1	174
	21.1	0.0	0.0	0.0	0.0	3.0	18
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0

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
Health and Wellness Initiatives
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
Local Health Services
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 Payroll Taxes
State Employee Payroli Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Public Health 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

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(Expenditures through 1/26/19, \$ in Thousands)

(a) Costs IDTs Revenues Revenues Revenues GP/GP Soculty Transmitted Disease control program Specific Plan Authorization (b) State Employee Mages 3 State Employee Mages 4 State Employee Mages 3 State Employee Mages State Employee Ma		FTE	Total		Total	Total	Total	Total	Total
Sexually Transmitted Disease control prozent 20.0 Spending Pan Authorization (b) State Employee Renefits State Employee Payonil Taxas 1.225.3 0.0 174.5 0.0 68.6 108.8 State Employee Renefits State Employee Payonil Taxas 1.225.3 0.0 1.23.0 0.0 68.6 108.8 State Employee Payonil Taxas 0.0 0.0 68.6 108.8 100.0 22.6.6 40.0 100.0 22.6.6 40.0 100.0 22.6.6 40.0 100.0 0.0 0.0 0.0 0.0 22.6.6 40.0 100.0 0.0			Personnel						
Special Special <t< th=""><th></th><th>(a)</th><th>Costs</th><th>IDTs</th><th>Revenues</th><th>Revenues</th><th>Revenues</th><th>Revenues</th><th>GF/GP</th></t<>		(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Spanding Plan Authorization (b) State Employee Benefits State Employee Benefits 1.225.3 0.0 174.5 0.0 0.0 68.9 174.5 State Employee Benefits 1.225.3 0.0 1.20.8 0.0 0.0 68.9 177.8 State Employee Benefits 51.6 1.74.5 0.0 0.0 68.9 1.74.5 0.0 0.0 68.9 1.74.5 0.0 0.0 68.9 1.74.5 0.0 0.0 0.0 68.9 1.74.5 0.0 0.0 68.9 0.0 0.0 68.9 0.0 0.0 68.9 0.0 0.0 0.0 68.9 0.0	-	20.0							
State Employee Wages 1225.3 0.0 0.0 90.07 141.2 State Employee Payoll Taxes YTD Personnel Expenditure (c) 33.0 0.0 0.0 63.4 67.8 State Employee Wages 33.7 0.0 0.0 63.4 67.8 State Employee Wages 33.7 0.0 0.0 63.4 67.8 State Employee Wages 33.7 0.0 0.0 0.0 0.0 0.0 33.8.2 52.5 State Employee Wages 317.9 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
State Employee Barenitis 8492 0.0 0.0 630.4 97.8 YTD Personnel Expenditure (c) State Employee Bornitis 31.0 0.0 0.0 630.4 97.8 State Employee Denofits State Employee Bornitis 31.7 0.0 45.5 0.0 0.0 0.0 25.6 4.0 Projected Vesc-end balances (d) State Employee Barenitis 0.0			1,225.3	0.0	174.5	0.0	0.0	909.7	141.2
State Employee Payoll Taxes 9.3 0.0 13.3 0.0 0.0 69.6 10.8 State Employee Mages State Employee Mages 13.3 0.0 0.0 69.6 10.8 State Employee Mages State Employee Mages 17.0 0.0 0.0 0.0 0.0 23.6.6 34.5 0.0 0.0 0.0 23.6.6 34.5 0.0	State Employee Benefits			0.0	120.9	0.0	0.0	630.4	97.8
YTD Personnel Expenditure (c) State Employae Mages State Employae Mage	State Employee Payroll Taxes		93.7			0.0	0.0	69.6	10.8
State Employee Benefits 317.9 0.0 45.3 0.0 0.0 226.0 386.6 State Employee Banefits 3.5 0.0 0.0 0.0 0.0 256.6 346.6 State Employee Banefits 0.0					•				<u> </u>
State Employee Payroll Taxes 34.5 0.0 4.9 0.0 0.0 25.6 4.0 State Employee Wages State Employee Payroll Taxes 0.0	State Employee Wages		455.5	0.0	64.9	0.0	0.0	338.2	52.5
Projected Year-and balances (d) Image: Constraint of the second sec	State Employee Benefits		317.9	0.0	45.3	0.0	0.0	236.0	36.6
State Employee Benefits 0.0	State Employee Payroll Taxes		34.5	0.0	4.9	0.0	0.0	25.6	4.0
State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Smoking Prevention Program Spending Plan Authonization (b) State Employee Benefits 12.0 12.0 State Employee Benefits 590.5 0.0 590.5 0.0	Projected Year-end balances (d)								
State Employee Payroll Taxes 0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sinking Prevention Program Spending Plan Authorization (b) State Employee Benefits 12.0 State Employee Benefits 590.5 0.0 0.0 0.0 0.0 State Employee Benefits 590.5 0.0 45.2 0.0 0.0 0.0 State Employee Benefits 590.5 0.0 45.2 0.0 0.0 0.0 0.0 State Employee Benefits 130.9 0.0 14.0 0.0	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) Spending Plan Authorization (b) State Employee Payroll Taxes \$\$00.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 427.9 0.0 427.9 0.0 0.0 0.0 State Employee Payroll Taxes 45.2 0.0 45.2 0.0 0.0 0.0 State Employee Payroll Taxes 130.9 0.0 0.0 0.0 0.0 Projected Vear-end balances (d) 3tate Employee Payroll Taxes 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 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 110.3 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
State Employee Wages 590.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 427.9 0.0 427.9 0.0 0.0 0.0 YID Personnel Expenditure (c) 189.9 0.0 189.9 0.0 0.0 0.0 0.0 State Employee Benefits 130.9 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 130.9 0.0 0.0 0.0 0.0 0.0 State Employee Banefits 130.9 0.0 <td< td=""><td>Smoking Prevention Program</td><td>12.0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Smoking Prevention Program	12.0							
State Employee Benefits 427.9 0.0 0.0 0.0 0.0 State Employee Benefits 45.2 0.0 45.2 0.0 0.0 0.0 State Employee Payroll Taxes 189.9 0.0 189.9 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 130.9 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0	Spending Plan Authorization (b)								
State Employee Payroll Taxes 45.2 0.0 45.2 0.0 0.0 0.0 State Employee Wages 189.9 0.0 189.9 0.0 0.0 0.0 State Employee Benefits 130.9 0.0 130.9 0.0 0.0 0.0 State Employee Wages 14.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 Violence Prevention 4.9 Spending Plan Authorization (b) 4.9 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 173.5 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 110.3 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Wages 0.0 0.0 0.0 0.0 <	State Employee Wages		590.5	0.0	590.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Vear-and balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes <i>O</i> 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 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 Benefits 173.5 0.0 0.0 0.0 0.0 State Employee Benefits 173.5 0.0 0.0 0.0 0.0 State Employee Benefits 173.5 0.0 0.0 0.0 0.0 State Employee Benefits 173.3 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 176.7 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0	State Employee Benefits		427.9	0.0	427.9	0.0	0.0	0.0	0.0
State Employee Wages 189.9 0.0 180.9 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 130.9 0.0 130.9 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 <td< td=""><td>State Employee Payroll Taxes</td><td></td><td>45.2</td><td>0.0</td><td>45.2</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></td<>	State Employee Payroll Taxes		45.2	0.0	45.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 130.9 0.0 130.9 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Renefits 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Renefits 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Renefits 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Renefits 173.5 0.0 0.0 0.0 0.0 State Employee Renefits 173.5 0.0 0.0 0.0 0.0 State Employee Renefits 173.5 0.0 0.0 0.0 0.0 State Employee Renefits 110.3 0.0 110.3 0.0 0.0 0.0 State Employee Payroll Taxes 76.7 0.0 76.7 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes 14.0 0.0 14.0 0.0 0.0 0.0 Projected Year-and balances (d) State Employee Wages 0.0	State Employee Wages		189.9	0.0	189.9	0.0	0.0	0.0	0.0
Projected Vear-end balances (d) Image: Constraint of the second state	State Employee Benefits		130.9	0.0	130.9	0.0	0.0	0.0	0.0
State Employee Wages 0.0	State Employee Payroll Taxes		14.0	0.0	14.0	0.0	0.0	0.0	0.0
State Employee Benefits 0.0	Projected Year-end balances (d)								
State Employee Payroll Taxes 0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violence Prevention 4.9 Spending Plan Authorization (b) State Employee Wages State Employee Benefits 173.5 0.0 173.5 0.0 0.0 0.0 State Employee Payroll Taxes 13.3 0.0 13.3 0.0 0.0 0.0 State Employee Payroll Taxes 110.3 0.0 10.0 0.0 0.0 State Employee Benefits 76.7 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 Projected Year-and balances (d) 8.3 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 Vial Records and Health Statistics 81.4 Spending Plan Authorization (b) State Employee Wages 3.564.3 0.0 0.0 0.0 0.0 0.0 State Employee Wages 3.564.3 0.0 1.092.5 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) State Employee Wages 1.	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) State Employee Wages 173.5 0.0 173.5 0.0 0.0 0.0 State Employee Payroll Taxes 125.4 0.0 125.4 0.0 0.0 0.0 YTD Personnel Expenditure (c) State Employee Payroll Taxes 76.7 0.0 10.3 0.0 0.0 0.0 State Employee Payroll Taxes 76.7 0.0 76.7 0.0 0.0 0.0 State Employee Banefits 76.7 0.0 0.0 0.0 0.0 State Employee Banefits 83 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 81.4 Spending Plan Authorization (b) 81.4 Spending Plan Authorization (b) 11.1 2.229.5 242.4 2.575.1 0.0 0.0 0.0 1.00.1 1.10.6 18.5 YTD Personnel Expenditure (c) State Employee Payroll Taxes 3.564.3 0.0 1.092.5 0.0 0.0 1.610.7	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 173.5 0.0 0.0 0.0 State Employee Benefits 173.5 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 1125.4 0.0 0.0 0.0 0.0 State Employee Wages 110.3 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 110.3 0.0 0.0 0.0 0.0 Projected Year-end balances (d) 76.7 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Vital Records and Health Statistics 81.4 81.4 81.4 81.4 81.4 81.4 81.4 1192.5 0.0 0.0 0.0 0.0 0.0 1.610.7 1175.1 1.610.7 1175.1 1.727.7 0.0 83.6 0.0 0.0 1.610.7 115.5	Violence Prevention	4.9							
State Employee Benefits 125.4 0.0 125.4 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 110.3 0.0 13.3 0.0 0.0 0.0 0.0 0.0 State Employee Wages 110.3 0.0 110.3 0.0 0.0 0.0 0.0 State Employee Benefits 76.7 0.0 76.7 0.0 0.0 0.0 0.0 State Employee Wages 0.0	Spending Plan Authorization (b)	_							
State Employee Payroll Taxes 13.3 0.0 13.3 0.0 0.0 0.0 0.0 YTD Personnel Expenditure (c) State Employee Benefits 110.3 0.0 110.3 0.0 0.0 0.0 0.0 State Employee Benefits 76.7 0.0 76.7 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 <	State Employee Wages		173.5	0.0	173.5	0.0	0.0	0.0	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 Vital Records and Health Statistics Spending Plan Authorization (b) State Employee Benefits State Employee Banefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Banefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Banefits State Employee Wages State Employee Wages State Employee Banefits State Employee Banefits State Employee Banefits State Employee Banefits State Employee Wages <	State Employee Benefits		125.4	0.0	125.4	0.0	0.0	0.0	0.0
State Employee Wages 110.3 0.0 110.3 0.0 0.0 0.0 State Employee Payroll Taxes 76.7 0.0 76.7 0.0 0.0 0.0 0.0 Projected Year-end balances (d) 8.3 0.0 8.3 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 Banefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Banefits 0.0	State Employee Payroll Taxes		13.3	0.0	13.3	0.0	0.0	0.0	0.0
State Employee Benefits 76.7 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 8.3 0.0 8.3 0.0 0.0 0.0 State Employee Wages 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 Vital Records and Health Statistics 81.4 Spending Plan Authorization (b) 81.4 State Employee Bages 3,564.3 0.0 1,092.5 0.0 0.0 0.0 0.0 State Employee Benefits 2,575.1 0.0 789.3 0.0 0.0 1,610.7 175.1 State Employee Wages 2,575.1 0.0 365.5 0.0 0.0 185.5 YTD Personnel Expenditure (c) 272.7 0.0 365.5 0.0 0.0 543.4 59.1 State Employee Banefits 868.8 0.0 266.3 0.0 0.0 55.9 6.1 Projected Year-end balances (d) State Employee Banefits 89.3 0.0 0.0 0.0 0.0 0.0<	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes 8.3 0.0 8.3 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 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Vital Records and Health Statistics 81.4 Spending Plan Authorization (b) 81.4 State Employee Banefits 3.564.3 0.0 1.092.5 0.0 0.0 1.610.7 175.1 State Employee Banefits 2,575.1 0.0 789.3 0.0 0.0 1.610.7 175.1 State Employee Wages 1,192.5 0.0 365.5 0.0 0.0 1.610.7 175.1 State Employee Banefits 2,575.1 0.0 365.5 0.0 0.0 170.6 18.5 State Employee Wages 1,192.5 0.0 365.5 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 274.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 0.0	State Employee Wages		110.3	0.0	110.3	0.0	0.0	0.0	0.0
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Vital Records and Health Statistics State Employee Payroll Taxes Vital Records and Health Statistics State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Banefits State Employee Banefits State Employee Banefits State Employee Banefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages 0.0 0.0 0.0 0.0 State Employee Banefits State Employee Wages 0.0 0.0 State Employee Wages 0.0 0.0 0.0 0.0 0.0	State Employee Benefits		76.7	0.0	76.7	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 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Vital Records and Health Statistics 81.4 <	State Employee Payroll Taxes		8.3	0.0	8.3	0.0	0.0	0.0	0.0
State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 Vital Records and Health Statistics 81.4 Spending Plan Authorization (b) State Employee Wages 3,564.3 0.0 1,092.5 0.0 0.0 2,229.5 242.4 State Employee Benefits 3,564.3 0.0 1,092.5 0.0 0.0 1,610.7 175.1 State Employee Payroll Taxes 2,575.1 0.0 789.3 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) State Employee Benefits 1,192.5 0.0 365.5 0.0 0.0 745.9 81.1 State Employee Benefits 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 89.3 0.0 27.4 0.0 0.0 0.0 0.0 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 State Employee Benefits 0.0 0.0 <t< td=""><td>Projected Year-end balances (d)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Projected Year-end balances (d)								
State Employee Payroll Taxes 0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vital Records and Health Statistics Spending Plan Authorization (b) 81.4 State Employee Wages 3,564.3 0.0 1,092.5 0.0 0.0 2,229.5 242.4 State Employee Benefits 2,575.1 0.0 789.3 0.0 0.0 1,610.7 175.1 State Employee Payroll Taxes 272.7 0.0 83.6 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) State Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 51.4 51.9 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.1 51.1 51.9 51.1 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1 51.9 51.1	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits 0.0 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 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 3,564.3 0.0 1,092.5 0.0 0.0 2,229.5 242.4 State Employee Benefits 2,575.1 0.0 789.3 0.0 0.0 1,610.7 175.1 State Employee Payroll Taxes 272.7 0.0 83.6 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) 5tate Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 5tate 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 0.0 State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Vital Records and Health Statistics	81.4							
State Employee Benefits 2,575.1 0.0 789.3 0.0 0.0 1,610.7 175.1 State Employee Payroll Taxes 272.7 0.0 83.6 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) 5 0.0 365.5 0.0 0.0 745.9 81.1 State Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 5 0.0 0.0 0.0 0.0 0.0 0.0 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	Spending Plan Authorization (b)								<u> </u>
State Employee Payroll Taxes 272.7 0.0 83.6 0.0 0.0 170.6 18.5 YTD Personnel Expenditure (c) State Employee Wages 1,192.5 0.0 365.5 0.0 0.0 745.9 81.1 State Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 5tate Employee Wages 0.0	1, 5, 6,								
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 Projected Year-end balances (d) State Employee Benefits State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				0.0	789.3	0.0	0.0		175.1
State Employee Wages 1,192.5 0.0 365.5 0.0 0.0 745.9 81.1 State Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 5tate Employee Wages 0.0			272.7	0.0	83.6	0.0	0.0	170.6	18.5
State Employee Benefits 868.8 0.0 266.3 0.0 0.0 543.4 59.1 State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d) 5tate 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 0.0									
State Employee Payroll Taxes 89.3 0.0 27.4 0.0 0.0 55.9 6.1 Projected Year-end balances (d)									
Projected Year-end balances (d) State Employee Wages 0.0 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 Wages 0.0	State Employee Payroll Taxes		89.3	0.0	27.4	0.0	0.0	55.9	6.1
State Employee Benefits 0.0									
			0.0				0.0	0.0	
			0.0						0.0
State Employee Payroll Taxes 0.0	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

amily, Maternal, and Children's Health	53.3							
ervices Administration								
Spending Plan Authorization (b)								
State Employee Wages		3,936.8	0.0	2,168.5	0.0	0.0	297.0	1,471.
State Employee Benefits		2,561.9	0.0	1,411.2	0.0	0.0	193.3	957
State Employee Payroll Taxes		301.2	0.0	165.9	0.0	0.0	22.7	112
YTD Personnel Expenditure (c)								
State Employee Wages		1,070.6	0.0	589.7	0.0	0.0	80.8	400
State Employee Benefits		706.4	0.0	389.1	0.0	0.0	53.3	264
State Employee Payroll Taxes		78.8	0.0	43.4	0.0	0.0	5.9	29
Projected Year-end balances (d)					r			
State Employee Wages		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	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	C
renatal Care outreach and service delivery	14.0							
upport								
Spending Plan Authorization (b)	F	000.0		0.40.0		0.0		0.50
State Employee Wages		600.2	0.0	246.3	0.0	0.0	0.0	353
State Employee Benefits		408.4	0.0	167.6	0.0	0.0	0.0	240
State Employee Payroll Taxes		45.9	0.0	18.8	0.0	0.0	0.0	27
YTD Personnel Expenditure (c)		000.0	0.0	04.5	0.0	0.0	0.0	405
State Employee Wages		230.3	0.0	94.5	0.0	0.0	0.0	135
State Employee Benefits		143.1	0.0	58.7	0.0	0.0	0.0	84
State Employee Payroll Taxes		17.4	0.0	7.2	0.0	0.0	0.0	10
Projected Year-end balances (d)	—	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 State Employee Payroll Taxes		0.0			0.0	0.0		0
Jomen, Infants, and Children Program	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0
dministration and Special Projects	40.0							
Spending Plan Authorization (b)								
Spending Plan Authorization (b) State Employee Wages		2,382.4	0.0	2,382.4	0.0	0.0	0.0	C
		2,382.4 1,665.5	0.0	2,382.4 1,665.5	0.0	0.0	0.0	
State Employee Wages		,		,				C
State Employee Wages State Employee Benefits		1,665.5	0.0	1,665.5	0.0	0.0	0.0	C
State Employee Wages State Employee Benefits State Employee Payroll Taxes		1,665.5	0.0	1,665.5	0.0	0.0	0.0	C C
State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)		1,665.5 182.3	0.0	1,665.5 182.3	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 <i>YTD Personnel Expenditure (c)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes		1,665.5 182.3 697.0	0.0 0.0 0.0	1,665.5 182.3 697.0	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 <i>YTD Personnel Expenditure (c)</i> State Employee Wages State Employee Benefits		1,665.5 182.3 697.0 503.6	0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6	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 0 0
State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>YTD Personnel Expenditure (c)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages		1,665.5 182.3 697.0 503.6 51.8 0.0	0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 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 State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits		1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 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 <i>YTD Personnel Expenditure (c)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages		1,665.5 182.3 697.0 503.6 51.8 0.0	0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 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 State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>ec. 118 Emergency Medical Services, Trauma,</i>		1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma,	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 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) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b)	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 3,582.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 3,582.1 2,444.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1	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 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 3,582.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1 2,444.7	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	
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 Ex. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 3,582.1 2,444.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1 2,444.7 274.0	0.0 0.0	0.0 0.0 0.0 0.0 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ac. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1 2,444.7 274.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1 2,444.7	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	
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 Payroll Taxes Ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness 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 Wages State Employee Wages State Employee Benefits	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 3,582.1 2,444.7 274.0 1,162.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,162.6	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 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 Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, oterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 1,162.6 835.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.2 0.3,582.1 2,444.7 274.0 1,162.6 835.1	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 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Ec. 118 Emergency Medical Services, Trauma,</i> toterrorism Preparedness <i>Spending Plan Authorization (b)</i> State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes <i>YTD Personnel Expenditure (c)</i> State Employee Wages State Employee Benefits State Employee Payroll Taxes <i>Projected Year-end balances (d)</i>	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 1,162.6 835.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.2 0.3,582.1 2,444.7 274.0 1,162.6 835.1	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 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) State Employee Wages State Employee Benefits State Employee Payroll Taxes ec. 118 Emergency Medical Services, Trauma, ioterrorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits 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	53.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,162.6 835.1 86.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,665.5 182.3 697.0 503.6 51.8 0.0 0.1 1.162.6 835.1 86.6	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 0.0 0.0 0.0 0.0 0.0	

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Emergency Medical Services

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

Sec. 119. Children's Special Health Care

Services CSHCS 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 **Bequests for Care and Services** 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

Sec. 120. Aging and Adult Services Agency

Aging and Adult Services 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

23.0							
	1,379.4	0.0	32.3	0.0	0.0	966.0	381.1
	969.6	0.0	22.7	0.0	0.0	679.0	267.9
	105.5	0.0	2.5	0.0	0.0	73.9	29.2
	425.1	0.0	9.9	0.0	0.0	297.7	117.5
	300.4	0.0	7.0	0.0	0.0	210.4	83.0
	31.2	0.0	0.7	0.0	0.0	21.8	8.6
	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	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

44.0

	3,145.4	0.0	1,594.1	0.0	0.0	55.4	1,495.9
	1,420.4	0.0	719.8	0.0	0.0	25.0	675.5
	240.6	0.0	121.9	0.0	0.0	4.2	114.4
	809.8	0.0	410.4	0.0	0.0	14.3	385.1
	574.6	0.0	291.2	0.0	0.0	10.1	273.3
	60.2	0.0	30.5	0.0	0.0	1.1	28.6
	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	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.8							
	155.6	0.0	10.7	0.0	102.7	42.2	0.0
	119.1	0.0	8.2	0.0	78.6	32.3	0.0
	11.9	0.0	0.8	0.0	7.9	3.2	0.0
	23.1	0.0	1.6	0.0	15.2	6.3	0.0
	14.9	0.0	1.0	0.0	9.8	4.0	0.0
	1.8	0.0	0.1	0.0	1.2	0.5	0.0
	63.2	0.0	4.3	0.0	41.7	17.1	0.0
	59.6	0.0	4.1	0.0	39.3	16.2	0.0
	4.9	0.0	0.3	0.0	3.2	1.3	0.0
•					•		•

2,944.7	0.0	1,365.5	0.0	0.0	0.0	1,579.2
1,900.3	0.0	881.2	0.0	0.0	0.0	1,019.1
225.3	0.0	104.5	0.0	0.0	0.0	120.8
772.2	0.0	358.1	0.0	0.0	0.0	414.2
512.4	0.0	237.6	0.0	0.0	0.0	274.8
58.1	0.0	26.9	0.0	0.0	0.0	31.1
294.5	0.0	136.5	0.0	0.0	0.0	157.9
190.0	0.0	88.1	0.0	0.0	0.0	101.9
22.5	0.0	10.4	0.0	0.0	0.0	12.1

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Con 121 Madical Comisson Administration	
Sec. 121. Medical Services Administration	
Medical Services 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	
Healthy Michigan Plan 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	
Electronic Health Record Incentive	
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Program	
Spending Plan Authorization (b)	
Spending Plan Authorization (b) State Employee Wages	
Spending Plan Authorization (b) State Employee Wages State Employee Benefits	
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	
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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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 Benefits State Employee Payroll Taxes Technology Supporting Integrated Service Delivery*** Spending Plan Authorization (b)	
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 Benefits State Employee Payroll Taxes Technology Supporting Integrated Service Delivery*** Spending Plan Authorization (b) State Employee Wages	
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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 Technology Supporting Integrated Service Delivery*** Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	
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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 Technology Supporting Integrated Service Delivery*** Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes	
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	30,099.1	0.0	19,404.9	39.1	36.1	120.4	10,498
	20,727.1	0.0	13,362.8	26.9	24.9	82.9	7,229
	2,302.6	0.0	1,484.5	3.0	2.8	9.2	803
	0 700 0	0.0	E 666 0	11.4	10.5	25.2	2 065
	8,788.9	0.0	5,666.2	11.4	10.5	35.2	3,065
	6,268.6 646.0	0.0	4,041.4 416.5	8.1 0.8	7.5 0.8	25.1 2.6	2,186 225
	0.010	0.0		0.0	0.0	2.0	
	216.9	0.0	139.8	0.3	0.3	0.9	75
	166.1	0.0	107.1	0.2	0.2	0.7	57
30.0	106.0	0.0	68.4	0.1	0.1	0.4	37
30.0							
	1,705.8	0.0	972.3	0.0	0.0	0.0	733
	1,151.7	0.0	656.5	0.0	0.0	0.0	495
	130.5	0.0	74.4	0.0	0.0	0.0	56
	663.1	0.0	377.9	0.0	0.0	0.0	285
	454.1	0.0	258.8	0.0	0.0	0.0	195
	48.8	0.0	27.8	0.0	0.0	0.0	21
	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
18.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	628.9	0.0	440.2	0.0	0.0	0.0	188
	877.9 48.1	0.0	614.5	0.0	0.0	0.0	263
	40.1	0.0	33.7	0.0	0.0	0.0	14
	260.6	0.0	182.4	0.0	0.0	0.0	78
	192.3	0.0	134.6	0.0	0.0	0.0	57
	19.2	0.0	13.4	0.0	0.0	0.0	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
	0.0	0.0	0.0	0.0	0.0	0.0	0
43.0							
	2,256.9	0.0	2,031.2	0.0	0.0	0.0	225
	1,540.6	0.0	1,386.6	0.0	0.0	0.0	154
	172.7	0.0	155.4	0.0	0.0	0.0	17
	2.1	0.0	1.9	0.0	0.0	0.0	0
	0.9	0.0	0.8	0.0	0.0	0.0	0
L	0.2	0.0	0.1	0.0	0.0	0.0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	0

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2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ in Thousands)

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

Department Personnel Totals	15,624.7							
Spending Plan Authorization (b)								
State Employee Wages		958,069.3	5,496.1	528,138.9	19,028.8	5,385.5	15,378.5	384,641.6
State Employee Benefits		690,403.2	4,087.3	387,533.3	12,436.9	3,708.1	10,575.8	272,061.7
State Employee Payroll Taxes		72,344.5	415.7	39,842.6	1,455.6	412.1	1,143.5	29,075.1
YTD Personnel Expenditure (c)				·				
State Employee Wages		295,175.8	1,677.5	168,113.6	4,711.3	567.5	4,679.1	115,426.9
State Employee Benefits		220,842.7	1,253.1	126,217.4	3,403.4	416.7	3,341.6	86,210.5
State Employee Payroll Taxes		21,897.2	124.9	12,497.9	347.9	42.0	348.4	8,536.2
Projected Year-end balances (d)								
State Employee Wages		13,042.3	79.4	7,289.0	1,785.7	2,911.9	269.3	707.0
State Employee Benefits		9,023.4	54.4	5,060.6	1,225.1	2,004.9	193.0	485.5
State Employee Payroll Taxes		1,068.4	6.1	596.5	136.7	222.9	21.0	85.2

At year end costs are moved from Field Operations.

*** FOOTNOTES

PFAS and Environmental Contamination Response - appropriation #58250

Due to challenges of finding qualified staff at Civil Services rates has delayed the hiring process for PFAS activities. We anticipate more staff will be onboard this summer. Any remaining balance will be requested as work project authorization

Technology Supporting Integrated Service Delivery Response - appropriation #67040

Administrative support workers - appropriation #30200

Administrative support worker payroll charges were inadvertantly recorded in appropriation 44050 - Public assistance field staff. A journal voucher is in process to correct.