Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Bill - Public Act 84 of 2015)

November 6, 2015

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

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

- (a) FTE authorization.
- (b) Spending authorization for personnel-related costs, by fund source, under the spending plan.
- (c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.
- (d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.
- (e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



RICK SNYDER, GOVERNOR NICK LYON, DIRECTOR

Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Bill - Public Act 84 of 2015)

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Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending October 10, 2015, which includes 7 work days in FY2016. For this initial partial pay period, fund sourcing of expenditures is estimated based on appropriated levels.

/Φ	:	Thousands)	

	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDGs/	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 102 Departmentwide Administration	(-7							
Director and other unclassified positions	6.0							
Spending Plan Authorization (b)	ı			050 5				
State Employee Wages		1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages	Ī	19.2	0.0	6.3	0.0	0.0	0.0	12.9
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	Į.							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental administration and management	455.2							
Spending Plan Authorization (b)				1				
State Employee Wages		28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits		20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes		2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
YTD Personnel Expenditure (c)	ı	005.0	4.0	047.7	0.0	0.0	0.01	005.1
State Employee Wages		685.8 668.1	4.8	347.7 338.7	0.0	0.0	8.2 8.0	325.1
State Employee Benefits State Employee Payroll Taxes		50.9	0.4	25.8	0.0	0.0	0.6	316.7 24.1
Projected Year-end balances (d)		50.9	0.4	23.6	0.0	0.0	0.0	24.1
State Employee Wages	ı	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental disabilities council and projects	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)								
State Employee Wages		666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits		473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		51.0	0.0	51.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		13.4	0.0	13.4	0.0	0.0	0.0	0.0
State Employee Benefits		12.3	0.0	12.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.0	0.0	1.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	1	1						
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 Office of inspector general	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	177.0							
State Employee Wages	ı	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits		7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes		781.8	7.0	483.9	0.0	0.0	0.0	290.8
YTD Personnel Expenditure (c)	ı	70.10		100.0	0.0	0.0	0.0	
State Employee Wages	ĺ	275.3	2.5	170.4	0.0	0.0	0.0	102.4
State Employee Benefits		271.8	2.4	168.2	0.0	0.0	0.0	101.1
State Employee Payroll Taxes		20.3	0.2	12.5	0.0	0.0	0.0	7.5
Projected Year-end balances (d)	•							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Terminal pay and other employee costs	0.0							
Spending Plan Authorization (b)	i			1			1	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c) State Employee Wages	I	001	0.0	0.01	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0 29.2	0.0	0.0 19.8	0.0	0.0	0.0	9.4
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	I	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 Budget Bureau

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 103 Child Support Enforcement	. , ,	Costs	IDIS	Revenues	Revenues	Nevenues	Revenues	GI/GI
Child support enforcement	179.7							
Spending Plan Authorization (b) State Employee Wages	1	10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits		7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes		771.0	0.0	494.4	0.0	0.0	0.0	276.6
YTD Personnel Expenditure (c)	1	280.5	0.0	170.0	0.0	0.0	0.0	100.6
State Employee Wages State Employee Benefits		287.3	0.0	179.9 184.2	0.0	0.0	0.0	100.6 103.1
State Employee Payroll Taxes		20.5	0.0	13.2	0.0	0.0	0.0	7.4
Projected Year-end balances (d)								
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State disbursement unit	6.0	2.7		9.9				
Spending Plan Authorization (b)	1							
State Employee Wages State Employee Benefits		474.0 364.1	0.0	316.8 243.4	0.0	0.0	0.0	157.2 120.8
State Employee Beriefits State Employee Payroll Taxes		36.3	0.0	24.2	0.0	0.0	0.0	12.0
YTD Personnel Expenditure (c)	Į.		***					
State Employee Wages		12.0	0.0	8.0	0.0	0.0	0.0	4.0
State Employee Benefits		10.2	0.0	6.8	0.0	0.0	0.0	3.4
State Employee Payroll Taxes Projected Year-end balances (d)		0.9	0.0	0.6	0.0	0.0	0.0	0.3
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 104 Community Services and Outreach Bureau of community services and outreach	16.0							
Spending Plan Authorization (b)								
State Employee Wages		882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		645.3 67.5	0.0	645.3 67.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	l	67.5	0.0	67.5	0.0	0.0	0.0	0.0
State Employee Wages		24.8	0.0	24.8	0.0	0.0	0.0	0.0
State Employee Benefits		24.0	0.0	24.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.8	0.0	1.8	0.0	0.0	0.0	0.0
Projected Year-end balances (d) State Employee Wages	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment	14.6							
Spending Plan Authorization (b) State Employee Wages	Í	438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Wages State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes		33.5	0.0	28.6	0.0	0.0	2.2	2.7
YTD Personnel Expenditure (c)	ı						1	
State Employee Wages		31.6	0.0	27.0	0.0	0.0	2.1	2.6
State Employee Benefits State Employee Payroll Taxes		21.5 2.4	0.0	18.3 2.0	0.0	0.0	1.4 0.2	1.8 0.2
Projected Year-end balances (d)	ļ	2.7	0.0	2.0	0.0	0.0	0.2	0.2
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	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rape prevention and services Spending Plan Authorization (b)	0.5							
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits		38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes		4.1	0.0	1.7	0.0	0.0	2.5	0.0
YTD Personnel Expenditure (c) State Employee Wages	ĺ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	1							
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
Michigan community service commission	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages		574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits State Employee Payroll Taxes		434.9 44.0	0.0	398.3 40.3	0.0	1.7 0.2	0.0	35.0 3.5
YTD Personnel Expenditure (c)	ļ	44.0	0.0	40.3	0.0	0.2	0.0	3.5
State Employee Wages	İ	12.9	0.0	11.8	0.0	0.0	0.0	1.0
State Employee Benefits		13.6	0.0	12.5	0.0	0.1	0.0	1.1
State Employee Payroll Taxes		0.9	0.0	0.9	0.0	0.0	0.0	0.1
Projected Year-end balances (d)	ı	0.0	0.0	0.01	0.0	0.0	0.0	0.01
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	ETE	(\$ III Tribusarius)		Total	Total	Total	Total	
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	State GF/GP
Sec. 105. Children's Services Agency - Child Welfare								
Children's services administration Spending Plan Authorization (b)	166.0							
State Employee Wages		10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418.0
State Employee Benefits		7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276.7
State Employee Payroll Taxes		784.2	0.0	446.2	0.0	0.0	0.0	338.0
YTD Personnel Expenditure (c) State Employee Wages		249.3	0.0	141.8	0.0	0.0	0.0	107.4
State Employee Benefits		244.5	0.0	139.1	0.0	0.0	0.0	105.4
State Employee Payroll Taxes		18.3	0.0	10.4	0.0	0.0	0.0	7.9
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 State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Title IV-E compliance and accountability office	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages		221.6	0.0	127.4	0.0	0.0	0.0	94.2
State Employee Benefits		143.4	0.0	82.5	0.0	0.0	0.0	61.0
State Employee Payroll Taxes YTD Personnel Expenditure (c)		17.0	0.0	9.7	0.0	0.0	0.0	7.2
State Employee Wages		5.6	0.0	3.2	0.0	0.0	0.0	2.4
State Employee Benefits		4.2	0.0	2.4	0.0	0.0	0.0	1.8
State Employee Payroll Taxes		0.4	0.0	0.2	0.0	0.0	0.0	0.2
Projected Year-end balances (d)								
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages		3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,516.8
State Employee Benefits		2,106.3	0.0	1,213.2	0.0	0.0	0.0	893.1
State Employee Payroll Taxes YTD Personnel Expenditure (c)		273.7	0.0	157.6	0.0	0.0	0.0	116.0
State Employee Wages		79.8	0.0	45.9	0.0	0.0	0.0	33.8
State Employee Benefits		81.3	0.0	46.8	0.0	0.0	0.0	34.5
State Employee Payroll Taxes		5.8	0.0	3.4	0.0	0.0	0.0	2.5
Projected Year-end balances (d)								
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance	2,511.0							
Spending Plan Authorization (b)								
State Employee Wages		119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits State Employee Payroll Taxes		96,835.0 9,142.2	0.0	60,231.4 5,686.5	0.0	0.0	0.0	36,603.6 3,455.8
YTD Personnel Expenditure (c)		3,142.2	0.0	3,000.3	0.0	0.0	0.0	3,433.0
State Employee Wages		3,168.2	0.0	1,970.6	0.0	0.0	0.0	1,197.6
State Employee Benefits		3,385.1	0.0	2,105.5	0.0	0.0	0.0	1,279.6
State Employee Payroll Taxes		232.9	0.0	144.9	0.0	0.0	0.0	88.0
Projected Year-end balances (d) State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance	320.0		•		•			
Spanding Plan Authorization /h								
Spending Plan Authorization (b) State Employee Wages		17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits		13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
YTD Personnel Expenditure (c)								
State Employee Wages		463.9	0.0	269.0	0.0	0.0	0.0	194.8
State Employee Benefits State Employee Payroll Taxes		494.5 34.4	0.0	286.8 19.9	0.0 0.0	0.0	0.0	207.7 14.4
Projected Year-end balances (d)		34.4	0.0	19.9	0.0	0.0	0.0	14.4
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		802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits		621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes		61.4	0.0	39.9	0.0	0.0	0.0	21.5
YTD Personnel Expenditure (c)								
State Employee Wages		16.8	0.0	11.0	0.0	0.0	0.0	5.9
State Employee Benefits State Employee Payroll Taxes		16.6 1.2	0.0	10.8 0.8	0.0 0.0	0.0	0.0	5.8 0.4
Projected Year-end balances (d)		1.2	0.0	0.0	0.0	0.0	0.0	0.4
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

	-	5 Public Act 84 S	Section 280		3			
	FTE	(\$ in Thou Total	usands)	Total	Total	Total Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Peer coaches	(a) 45.5	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Spending Plan Authorization (b)	F					1		
State Employee Wages	-	2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits State Employee Payroll Taxes	-	2,391.1 225.7	0.0	1,578.1 149.0	0.0	0.0	0.0	813.0 76.8
YTD Personnel Expenditure (c)	L	220.1	0.0	140.0	0.0	0.0	0.0	70.0
State Employee Wages		63.0	0.0	41.6	0.0	0.0	0.0	21.4
State Employee Benefits	-	68.1	0.0	44.9	0.0	0.0	0.0	23.2
State Employee Payroll Taxes Projected Year-end balances (d)	<u>_</u>	4.6	0.0	3.0	0.0	0.0	0.0	1.6
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
Child welfare first line supervisors	578.0							
Spending Plan Authorization (b) State Employee Wages	Г	38,133.7	0.0	25,930.9	0.0	0.0	0.0	12,202.8
State Employee Benefits	-	29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes		2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
YTD Personnel Expenditure (c)								
State Employee Wages	-	1,062.8	0.0	722.7	0.0	0.0	0.0	340.1
State Employee Benefits State Employee Payroll Taxes	-	1,053.5 78.1	0.0	716.4 53.1	0.0	0.0	0.0	337.1 25.0
Projected Year-end balances (d)	L	70.1	0.0	33.1	0.0	0.0	0.0	25.0
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 Payroll Taxes	540	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff Spending Plan Authorization (b)	54.0							
State Employee Wages		4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits	-	3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes		365.4	2.2	227.7	0.0	0.0	0.0	135.6
YTD Personnel Expenditure (c)	-							
State Employee Wages	-	133.1	0.8	82.9	0.0	0.0	0.0	49.4
State Employee Benefits State Employee Payroll Taxes	-	121.7 9.8	0.7 0.1	75.8 6.1	0.0	0.0	0.0	45.2 3.6
Projected Year-end balances (d)	L	0.0	0.1	0.1	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 Payroll Taxes	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanency resource managers Spending Plan Authorization (b)	28.0							
State Employee Wages		1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits		1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes		130.2	0.0	76.3	0.0	0.0	0.0	53.9
YTD Personnel Expenditure (c)	Г	45.0	0.0	00.0	0.0	0.0	0.0	10.0
State Employee Wages State Employee Benefits	-	45.9 44.6	0.0	26.9 26.1	0.0	0.0	0.0	19.0 18.5
State Employee Payroll Taxes	-	3.4	0.0	2.0	0.0	0.0	0.0	1.4
Projected Year-end balances (d)	Ļ			=			***	
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 Child care fund administration	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	0.2							
State Employee Wages	Г	405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits		328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes		31.0	0.0	0.0	0.0	0.0	0.0	31.0
YTD Personnel Expenditure (c) State Employee Wages	г	11.8	0.0	0.0	0.0	0.0	0.0	11.8
State Employee Wages State Employee Benefits	-	12.7	0.0	0.0	0.0	0.0	0.0	12.7
State Employee Payroll Taxes	-	0.9	0.0	0.0	0.0	0.0	0.0	0.9
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	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adoption support services Spending Plan Authorization (b)	10.0							
State Employee Wages		790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits	ļ	556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes		60.5	0.0	27.8	0.0	0.0	0.0	32.7
YTD Personnel Expenditure (c)	г	, T		2 - 1		2 - 1		
State Employee Wages State Employee Benefits	-	17.4 15.5	0.0	8.0	0.0	0.0	0.0	9.4
State Employee Payroll Taxes	ŀ	1.3	0.0	7.1 0.6	0.0	0.0	0.0	8.4 0.7
Projected Year-end balances (d)	L		0.0	0.0	5.0	3.0	0.0	J

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Projected Year-end balances (d)
State Employee Wages
State Employee Benefits

State Employee Payroll Taxes

	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Youth in transition Spending Plan Authorization (b)	4.5							
State Employee Wages		338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits		262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes		25.9	0.0	20.0	0.0	0.0	0.0	5.9
YTD Personnel Expenditure (c) State Employee Wages		9.6	0.0	7.4	0.0	0.0	0.0	2.2
State Employee Benefits		8.6	0.0	6.6	0.0	0.0	0.0	2.0
State Employee Payroll Taxes		0.7	0.0	0.6	0.0	0.0	0.0	0.2
Projected Year-end balances (d)		0.0	0.01	0.0		0.0	0.01	
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic oversight	0.0						1	
Spending Plan Authorization (b)				,		•		
State Employee Wages State Employee Benefits		279.5 207.3	0.0	0.0	0.0	0.0	0.0	279.5 207.3
State Employee Payroll Taxes		207.3	0.0	0.0	0.0	0.0	0.0	21.4
YTD Personnel Expenditure (c)			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 Payroll Taxes Projected Year-end balances (d)		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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family preservation and prevention services	9.0							
administration Spending Plan Authorization (b)								
State Employee Wages		563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits		417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes		43.1	0.0	42.9	0.0	0.0	0.0	0.2
YTD Personnel Expenditure (c)		17.4	0.0	17.4	0.0	0.0	0.0	0.1
State Employee Wages State Employee Benefits		14.0	0.0	17.4 13.9	0.0	0.0	0.0	0.1
State Employee Payroll Taxes		1.3	0.0	1.3	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 State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child abuse and neglect - Children's Justice Act	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages		68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits		46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes YTD Personnel Expenditure (c)		5.2	0.0	5.2	0.0	0.0	0.0	0.0
State Employee Wages		1.8	0.0	1.8	0.0	0.0	0.0	0.0
State Employee Benefits		1.4	0.0	1.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.1	0.0	0.1	0.0	0.0	0.0	0.0
Projected Year-end balances (d)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
Spending Plan Authorization (b)		404.5	0.01	450.0	^ ^	0.0	040.7	
State Employee Wages State Employee Benefits		494.0 337.2	0.0	156.6 106.9	0.0	0.0	310.7 212.1	26.7 18.2
State Employee Payroll Taxes		37.8	0.0	12.0	0.0	0.0	23.8	2.0
YTD Personnel Expenditure (c)								
State Employee Wages		9.9	0.0	3.1	0.0	0.0	6.2	0.5
State Employee Benefits		11.1	0.0	3.5	0.0	0.0	7.0	0.6
State Employee Payroll Taxes Projected Year-end balances (d)		0.7	0.0	0.2	0.0	0.0	0.5	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing Spending Plan Authorization (b)	57.0							
State Employee Wages		3,010.0	0.0	2,937.8	0.0	0.0	0.0	72.2
State Employee Benefits		2,232.3	0.0	2,178.8	0.0	0.0	0.0	53.6
State Employee Payroll Taxes		230.3	0.0	224.7	0.0	0.0	0.0	5.5
YTD Personnel Expenditure (c)								
State Employee Wages State Employee Benefits		382.6 379.1	0.0	373.4 370.0	0.0	0.0	0.0	9.2 9.1
State Employee Payroll Taxes		28.2	0.0	27.5	0.0	0.0	0.0	0.7
Projected Year-end balances (d)		20.2	0.0	21.0			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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authorizing Property Proper		FTE	Total	usanus)	Total	Total	Total	Total	Total
Bay Brief Chipley Wigher 1,000 1		Authorized	Personnel		Federal	Local	Private	Restricted	State
Spending Plan Authorization (r)	Sec. 106. Children's Services Agency - Juvenile Justice								
State Employee Benefits		42.0							
State Employee Perfetts			2 200 4	0.0	0.0	1 260 F	0.0	0.01	1 020 6
State Employee Physiol Flower 1900 190									751.5
Y1D Prescript Vilges Size Employee Benefits Size 0.0 0.0 256 0.0									79.5
State Employee Period Taxes						-			
State Employee Peyor II races			53.8	0.0	0.0	29.6	0.0	0.0	24.2
Projected Year and Salestone (0) State Employee Borelles	State Employee Benefits		58.9	0.0	0.0	32.4	0.0	0.0	26.5
State Employee Wages 0.0	State Employee Payroll Taxes		4.0	0.0	0.0	2.2	0.0	0.0	1.8
State Employee Payrolf Taxes									
Sales Employee Payord Taxoes 2.0 0.0									0.0
Spanding Plan Authorization (b) Stend Employee Wages 2.461.4 0.0 0.0 1,383.2 0.0 0.0 1,107									0.0
Specing Plan Authorization (b) State Emotypes Wages 2,461.4 0.0 0.0 1,167. State Emotypes Payroll Taxes 1,730.8 0.0 0.0 0.0 50.8 0.0 0.0 77. State Emotypes Payroll Taxes 1,730.8 0.0 0.0 0.0 50.8 0.0 0.0 77. State Emotypes Payroll Taxes 60.0 0.0 0.0 50.3 0.0 0.0 2.0 0.0 2.0 0.0		42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 2,461,4		42.0							
State Employee Payroll Taxes			2 461 4	0.0	0.0	1 353 8	0.0	0.0	1 107 6
State Employee Payroll Taxes 1883									778.9
YTD Personnel Expenditure (c) State Employee Branchis 66.0 0.0 0.0 38.3 0.0 0.0 22									84.7
Site Employee Benefits									
State Employee Payroll Taxes			66.0	0.0	0.0	36.3	0.0	0.0	29.7
Projected Vaer-and balances (d) State Employee Wanges 0.0	State Employee Benefits		67.4	0.0	0.0	37.1	0.0	0.0	30.3
State Employee Wagnes 0.0	State Employee Payroll Taxes		4.8	0.0	0.0	2.7	0.0	0.0	2.2
State Employee Payroll Taxes									
State Employee Payroll Taxes									0.0
Community support services Spending Plan Authorization (b)									0.0
State Employee Payrol Taxes			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 290.7 0.0 0.0 0.0 0.0 0.0 20.8		3.0							
State Employee Payroll Taxes 20.4			200.7	0.0	0.0	0.0	0.0	0.01	200.7
State Employee Nages 7.5 0.0									
State Employee Mages 7.5 0.0									22.2
State Employee Wages 7.5			22.2	0.0	0.0	0.0	0.0	0.0	22.2
State Employee Payroll Taxes			7.5	0.0	0.0	0.0	0.0	0.0	7.5
Projected Vaar-and balances (a) Sate Employee Bages Sate Employee Bages Sate Employee Bages Sate Employee Payroll Taxes Sate Employee Payroll Taxes Sate Employee Payroll Taxes Sate Employee Payroll Taxes Sate Employee Wages Sate Employee Payroll Taxes Sate Employee Wages Sate Employe									6.3
State Employee Wages 0.0	State Employee Payroll Taxes		0.6	0.0	0.0	0.0	0.0	0.0	0.6
State Employee Payroll Taxes	Projected Year-end balances (d)								
State Employee Payroll Taxes	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile justice administration and maintenance Spending Plan Authorization (b)	• •								0.0
State Employee Bages			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Pages	•	22.0							
State Employee Banefits 916.1 0.0 21.1 97.1 0.0 0.0 797.			4 000 0	0.0	00.4	100.4	0.0	0.01	1 000 0
State Employee Payroll Taxes 93.4 0.0 2.1 9.9 0.0 0.0 81									
State Employee Wages	• •								
State Employee Benefits 200 0.0 0.5 2.3 0.0 0.0 19.			93.4	0.0	2.1	9.9	0.0	0.0	01.3
State Employee Payroll Taxes 20.0 0.0 0.5 2.1 0.0 0.0 17.			21.9	0.0	0.5	2.3	0.0	0.0	19.1
State Employee Payroll Taxes 1.6 0.0 0.0 0.2 0.0 0.0 0.0 1.									17.4
State Employee Benefits 0.0 0.									1.4
State Employee Payroll Taxes 0.0									
State Employee Payroll Taxes 0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) State Employee Wages 22.0 0.0 20.9 0.0	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 22.0 0.0 20.9 0.0 0.0 0.0 0.0 1.	, ,	0.5							
State Employee Benefits									
State Employee Payroll Taxes 1.7 0.0 1.6 0.0									1.1
State Employee Wages									0.8
State Employee Benefits			1./	0.0	1.6	0.0	0.0	0.0	0.1
State Employee Benefits 0.0 0.			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									0.0
Projected Year-end balances (d) State Employee Wages 0.0 0									0.0
State Employee Wages 0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits 0.0 0.			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									0.0
Spending Plan Authorization (b)									0.0
State Employee Wages 169.0 0.0 76.1 0.0 0.0 0.0 93. State Employee Benefits 129.1 0.0 58.1 0.0 0.0 0.0 71. State Employee Payroll Taxes 12.9 0.0 5.8 0.0 0.0 0.0 7. State Employee Wages 1.8 0.0 0.8 0.0 0.0 0.0 1. State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0		2.5							
State Employee Benefits 129.1 0.0 58.1 0.0 0.0 0.0 71. State Employee Payroll Taxes 12.9 0.0 5.8 0.0 0.0 0.0 7. YTD Personnel Expenditure (c) State Employee Wages 1.8 0.0 0.8 0.0 0.0 0.0 0.0 1. State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0 <td>Spending Plan Authorization (b)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Spending Plan Authorization (b)								
State Employee Payroll Taxes 12.9 0.0 5.8 0.0 0.0 0.0 7. YTD Personnel Expenditure (c) State Employee Wages 1.8 0.0 0.8 0.0 0.0 0.0 1. State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>93.0</td>									93.0
YTD Personnel Expenditure (c) State Employee Wages 1.8 0.0 0.8 0.0 0.0 0.0 1. State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>71.0</td></td<>									71.0
State Employee Wages 1.8 0.0 0.8 0.0 0.0 0.0 1. State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0			12.9	0.0	5.8	0.0	0.0	0.0	7.1
State Employee Benefits 2.2 0.0 1.0 0.0 0.0 0.0 1. State Employee Payroll Taxes 0.1 0.0 0.1 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td>								,	
State Employee Payroll Taxes 0.1 0.0 0.1 0.0 0.0 0.0 0.0 Projected Year-end balances (d) State Employee Wages 0.0									1.0
Projected Year-end balances (d) State Employee Wages 0.0									1.2
State Employee Wages 0.0			0.1	0.0	0.1	0.0	0.0	0.0	0.1
State Employee Benefits 0.0									
									0.0
State Employee Fayron Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.									0.0
	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

		(\$ in Thou	ısands)	•				
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 107. Public Assistance Refugee assistance program	7.0	00313	1010	Nevendes	Revenues	Hovellaco	Revenues	0.70.
Spending Plan Authorization (b)								
State Employee Wages		414.9	0.0	414.9	0.0	0.0	0.0	0.0
State Employee Benefits		306.0	0.0	306.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		31.7	0.0	31.7	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		10.7	0.0	10.7	0.0	0.0	0.0	0.0
State Employee Benefits		10.3	0.0	10.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.8	0.0	0.8	0.0	0.0	0.0	0.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 108. Field Operations and Support Services								
Public assistance field staff	4,693.5							
Spending Plan Authorization (b)								
State Employee Wages		252,567.0	3,788.5	148,509.4	0.0	0.0	0.0	100,269.1
State Employee Benefits		191,406.9	2,871.1	112,547.3	0.0	0.0	0.0	75,988.5
State Employee Payroll Taxes		19,321.4	289.8	11,361.0	0.0	0.0	0.0	7,670.6
YTD Personnel Expenditure (c)								
State Employee Wages		7,135.1	107.0	4,195.5	0.0	0.0	0.0	2,832.6
State Employee Benefits		7,728.9	115.9	4,544.6	0.0	0.0	0.0	3,068.4
State Employee Payroll Taxes		522.3	7.8	307.1	0.0	0.0	0.0	207.4
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
Donated funds positions	538.0	•	•	•	•			-
Spending Plan Authorization (b)								
State Employee Wages		32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits		24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes		2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0
YTD Personnel Expenditure (c)		2,10111		.,	10110	7.00.0	0.0	0.0
State Employee Wages		190.8	0.8	97.7	34.5	57.8	0.0	0.0
State Employee Benefits		219.0	0.9	112.1	39.6	66.4	0.0	0.0
State Employee Payroll Taxes		13.9	0.3	7.1	2.5	4.2	0.0	0.0
Projected Year-end balances (d)		13.3	0.1	7.1	2.5	4.2	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training and program support	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	17.0							
State Employee Wages		959.2	0.0	582.2	0.0	0.0	0.0	377.0
State Employee Wages State Employee Benefits		732.9	0.0	444.9	0.0	0.0	0.0	288.0
State Employee Payroll Taxes		73.4	0.0	444.9	0.0	0.0	0.0	28.8
YTD Personnel Expenditure (c)		73.4	0.0	44.5	0.0	0.0	0.0	20.0
State Employee Wages		24.0	0.0	14.6	0.0	0.0	0.0	9.4
		22.3	0.0	13.5	0.0	0.0	0.0	8.8
State Employee Benefits State Employee Payroll Taxes			0.0	13.5	0.0	0.0	0.0	0.7
		1.8	0.0	1.1	0.0	0.0	0.0	0.7
Projected Year-end balances (d)		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	
State Employee Benefits						0.0		0.0
State Employee Payroll Taxes	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field policy and administration	66.0							
Spending Plan Authorization (b)		4 500 0	49.8	2,578.0	0.01	0.0	0.01	4 000 0
State Employee Wages		4,530.8			0.0	0.0	0.0	1,902.9
State Employee Benefits		3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,395.8
State Employee Payroll Taxes		346.6	3.8	197.2	0.0	0.0	0.0	145.6
YTD Personnel Expenditure (c)		0.01	0.01	0.01	2.01		2.0	2.2
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)		0.0	0.0	0.0	2.0		0.01	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	425.0							
Spending Plan Authorization (b)			1	1			1	
State Employee Wages		23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380.6
State Employee Benefits		18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,635.1
State Employee Payroll Taxes		1,821.3	0.0	1,256.7	0.0	0.0	0.0	564.6
YTD Personnel Expenditure (c)								
State Employee Wages		684.9	0.0	472.6	0.0	0.0	0.0	212.3
State Employee Benefits		718.2	0.0	495.5	0.0	0.0	0.0	222.6
State Employee Payroll Taxes		50.1	0.0	34.6	0.0	0.0	0.0	15.5
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Nutrition education	2.0							
Spending Plan Authorization (b) State Employee Wages	Γ	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	-	107.6	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	•	11.5	0.0	11.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	L		***					
State Employee Wages		3.7	0.0	3.7	0.0	0.0	0.0	0.0
State Employee Benefits	•	2.4	0.0	2.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.3	0.0	0.3	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	F							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0							
Spending Plan Authorization (b)	Γ	27 745 4	0.0	30,096.9	1 005 0	528.0	452.6	4,752.1
State Employee Wages State Employee Benefits	•	37,715.4 29,129.4	0.0	23,245.2	1,885.8 1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	•	29,129.4	0.0	2,302.4	1,456.5	407.8	349.6	363.5
YTD Personnel Expenditure (c)	<u>l</u>	2,003.2	0.0	2,302.4	144.3	40.4	34.0	303.3
State Employee Wages	ſ	728.5	0.0	581.3	36.4	10.2	8.7	91.8
State Employee Benefits	-	732.8	0.0	584.8	36.6	10.3	8.8	92.3
State Employee Payroll Taxes		53.7	0.0	42.9	2.7	0.8	0.6	6.8
Projected Year-end balances (d)	Ļ			-				
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative support workers	221.0							
Spending Plan Authorization (b)	-							
State Employee Wages		6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits		5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes		515.0	4.6	267.3	0.0	0.0	0.0	243.1
YTD Personnel Expenditure (c)	Ī	0.0	0.0	0.4	0.0	0.0	0.01	0.4
State Employee Wages State Employee Benefits	-	0.2 0.1	0.0	0.1	0.0	0.0	0.0	0.1
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages	ſ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 109. Disability Determination Services	500.0							
Disability determination services	583.3							
State Employee Benefits State Employee Wages	Ī	37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Benefits	-	28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Payroll Taxes	•	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3
State Employee Benefits	L	2,004.0	1.4	2,707.0	0.0	0.0	0.0	120.0
State Employee Wages	Ī	857.0	2.1	818.8	0.0	0.0	0.0	36.0
State Employee Benefits	ļ	867.5	2.2	828.9	0.0	0.0	0.0	36.4
State Employee Payroll Taxes	ļ	61.3	0.2	58.6	0.0	0.0	0.0	2.6
State Employee Benefits								
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	<u> </u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement disability determination	4.1							
State Employee Benefits	Г							
State Employee Wages		258.6	258.6	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		200.4	200.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	19.8	19.8	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Wages	Ī	2.5	2.5	0.0	0.0	0.0	0.01	0.0
, , ,	-	3.5	3.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		3.9 0.3	3.9 0.3	0.0	0.0 0.0	0.0	0.0	0.0
State Employee Payroll Taxes State Employee Benefits	L	0.3	0.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Wages	ſ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 110 Behavioral Health Program Administration and	. \~/	2000	.2.0					- .
Special Projects	405.0							
Behavioral Health Program Administration Spending Plan Authorization (b)	105.0							
State Employee Wages	Г	7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits		5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes		558.0	0.0	401.7	0.0	0.0	0.0	156.2
YTD Personnel Expenditure (c)	_							
State Employee Wages		169.8	0.0	122.2	0.0	0.0	0.0	47.5
State Employee Benefits State Employee Payroll Taxes	F	157.3 12.5	0.0	113.2 9.0	0.0	0.0	0.0	44.0 3.5
Projected Year-end balances (d)	L	12.5	0.0	9.0	0.0	0.0	0.0	3.3
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.
Gambling Addiction	1.0							
Spending Plan Authorization (b)	Г	54.0	0.0	0.0	0.0		54.0	
State Employee Wages State Employee Benefits	-	51.0 37.7	0.0	0.0	0.0	0.0	51.0 37.7	0. 0.
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	3.9	0.
YTD Personnel Expenditure (c)	L	0.0	0.0	0.0	0.0	0.0	0.0	0.
State Employee Wages	Γ	1.7	0.0	0.0	0.0	0.0	1.7	0.
State Employee Benefits		1.6	0.0	0.0	0.0	0.0	1.6	0.
State Employee Payroll Taxes		0.1	0.0	0.0	0.0	0.0	0.1	0.
Projected Year-end balances (d)	F							
State Employee Wages State Employee Benefits	Ļ	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.
Housing and support services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Spending Plan Authorization (b)	0.0							
State Employee Wages	Γ	94.0	0.0	29.1	0.0	0.0	0.0	64
State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	41
State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	5
YTD Personnel Expenditure (c)	г	1						
State Employee Wages State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
Projected Year-end balances (d)	L	0.0	0.0	0.0	0.0	0.0	0.0	0.
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.
Con 444 Daharianal Haalib Comisso								
<u>Sec. 111 Behavioral Health Services</u> Federal Mental Health Block Grant	2.5							
Spending Plan Authorization (b)	2.5							
State Employee Wages	Γ	222.5	0.0	222.5	0.0	0.0	0.0	0
State Employee Benefits		180.4	0.0	180.4	0.0	0.0	0.0	0
State Employee Payroll Taxes		17.0	0.0	17.0	0.0	0.0	0.0	0.
YTD Personnel Expenditure (c)	г			1				
State Employee Wages	-	4.6	0.0	4.6	0.0	0.0	0.0	0
State Employee Benefits State Employee Payroll Taxes	-	5.6 0.3	0.0	5.6 0.3	0.0	0.0	0.0	0
Projected Year-end balances (d)	L	0.5	0.0	0.5	0.0	0.0	0.0	- 0
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	f	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
lursing Home PAS/ARR-OBRA	7.0							
Spending Plan Authorization (b)	Г	I						
State Employee Wages State Employee Benefits	F	355.1 187.0	0.0	266.3 140.3	0.0	0.0	0.0	88 46
State Employee Benefits State Employee Payroll Taxes	}	187.0 27.2	0.0	140.3 20.4	0.0	0.0	0.0	46
YTD Personnel Expenditure (c)	L	21.2	0.0	20.4	0.0	0.0	0.0	
State Employee Wages	Г	8.1	0.0	6.1	0.0	0.0	0.0	2
State Employee Benefits		8.3	0.0	6.2	0.0	0.0	0.0	2
State Employee Payroll Taxes		0.6	0.0	0.4	0.0	0.0	0.0	0
Projected Year-end balances (d)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes Children With Serious Emotional Disturbance Waiver	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
omicien with Senious Emotional Disturbance Walver	0.0							
Spending Plan Authorization (b)								
State Employee Wages	Γ	75.0	0.0	37.5	0.0	0.0	0.0	37
State Employee Benefits	F	49.3	0.0	24.6	0.0	0.0	0.0	24
State Employee Payroll Taxes		5.7	0.0	2.9	0.0	0.0	0.0	2
YTD Personnel Expenditure (c)	-					•		
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	L	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0
Projected Year-end balances (d) State Employee Wages	r	0.01	0.01	0.0	0.0	0.0	0.01	^
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Renefits	1	0.0	0.0					
State Employee Benefits rate: 116161626115ployee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.

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

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(\$ in Thousands) FTE Total Total Total Total Total Total Federal Authorized IDGs/ Private Restricted Personnel Local State GF/GP Costs IDTs Revenues Revenues Revenues Revenues (a) Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services Caro Regional Mental Center - Psychiatric Hospital -461.3 Adult Spending Plan Authorization (b) State Employee Wages 25,120.2 0.0 2,085.1 2,248.6 0.0 0.0 20,786.5 State Employee Benefits 19,086.1 0.0 1.584.3 1,708.4 0.0 0.0 15.793.4 State Employee Payroll Taxes 1,921.7 0.0 159.5 172.0 0.0 0.0 1,590.2 YTD Personnel Expenditure (c) State Employee Wages 582.9 0.0 48.4 52.2 0.0 0.0 482.4 State Employee Benefits 578.8 0.0 48.0 51.8 0.0 0.0 479.0 State Employee Payroll Taxes 40.9 0.0 3.4 3.7 0.0 0.0 33.8 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Kalamazoo Psychiatric Hospital - Adult 466.1 Spending Plan Authorization (b) State Employee Wages 30,741.0 935.3 0.0 0.0 27,709.9 0.0 2,095.8 State Employee Benefits 23,066.0 0.0 701.8 1,572.5 0.0 State Employee Payroll Taxes 0.0 160.3 2,351.7 71.6 0.0 0.0 2.119.8 YTD Personnel Expenditure (c) State Employee Wages 752.4 0.0 22.9 51.3 0.0 0.0 678.2 State Employee Benefits 748 0 0.0 22.8 51.0 0.0 0.0 674 2 3.7 State Employee Payroll Taxes 53.7 0.0 0.0 1.6 0.0 48.4 Projected Year-end balances (d) 0.0 0.0 0.0 0.0 0.0 State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Walter P. Reuther Psychiatric Hospital - Adult 420.8 Spending Plan Authorization (b) State Employee Wages 25,338.4 0.0 0.0 801.3 0.0 0.0 24,537.1 State Employee Benefits 18,303.6 0.0 0.0 578.9 0.0 0.0 17,724.7 State Employee Payroll Taxes 1,938.4 0.0 0.0 61.3 0.0 0.0 1,877.1 YTD Personnel Expenditure (c) State Employee Wages 612.3 0.0 0.0 19.4 0.0 0.0 593.0 State Employee Benefits 576.5 0.0 0.0 18.2 0.0 0.0 558.3 State Employee Payroll Taxes 41 8 0.0 0.0 1.3 0.0 0.0 40.5 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Hawthorn Center - Psychiatric Hospital - Children and 226.4 Adolescents Spending Plan Authorization (b) State Employee Wages 14.121.6 10,591.2 3,530.4 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 2,477.5 9.910.1 7.432.6 0.0 0.0 State Employee Payroll Taxes 1.080.3 0.0 810.2 0.0 0.0 0.0 270.1 YTD Personnel Expenditure (c) State Employee Wages 327.1 0.0 245.3 0.0 0.0 0.0 81.8 State Employee Benefits 225.4 0.0 300.5 0.0 0.0 0.0 75.1 State Employee Payroll Taxes 22.0 0.0 16.5 0.0 0.0 0.0 5.5 Projected Year-end balances (d) 0.0 0.0 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 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Center for Forensic Psychiatry 556.3 Spending Plan Authorization (b) State Employee Wages 36,247.1 0.0 0.0 0.0 0.0 0.0 36,247.1 State Employee Benefits 25,688.6 0.0 0.0 0.0 0.0 0.0 25,688.6 State Employee Payroll Taxes 2,772.9 0.0 0.0 0.0 0.0 0.0 2,772.9 YTD Personnel Expenditure (c) State Employee Wages 1,046.9 0.0 0.0 0.0 0.0 0.0 1,046.9 State Employee Benefits 914.1 0.0 0.0 0.0 0.0 0.0 914.1 State Employee Payroll Taxes 70.9 0.0 0.0 0.0 0.0 0.0 70.9

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Projected Year-end balances (d) State Employee Wages

State Employee Payroll Taxes

State Employee Benefits

	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
Sec. 113 Public Health Administration	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Public Health Administration	7.3							
Spending Plan Authorization (b) State Employee Wages	ı	772.2	0.0	0.0	0.0	0.0	138.8	633.4
State Employee Benefits		488.0	0.0	0.0	0.0	0.0	87.7	400.3
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	10.6	48.5
YTD Personnel Expenditure (c) State Employee Wages	İ	15.4	0.0	0.0	0.0	0.0	2.8	12.6
State Employee Benefits		12.8	0.0	0.0	0.0	0.0	2.3	10.5
State Employee Payroll Taxes		1.1	0.0	0.0	0.0	0.0	0.2	0.9
Projected Year-end balances (d) State Employee Wages	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Wellness Initiatives	11.7							
Spending Plan Authorization (b) State Employee Wages	1	895.5	0.0	0.0	0.0	0.0	722.0	173.5
State Employee Benefits		653.0	0.0	0.0	0.0	0.0	526.4	126.6
State Employee Payroll Taxes		68.5	0.0	0.0	0.0	0.0	55.2	13.3
YTD Personnel Expenditure (c) State Employee Wages	İ	29.8	0.0	0.0	0.0	0.0	24.0	5.8
State Employee Benefits		23.7	0.0	0.0	0.0	0.0	19.1	4.6
State Employee Payroll Taxes		1.1	0.0	0.0	0.0	0.0	0.9	0.2
Projected Year-end balances (d)	ı	0.0	0.0	0.0	0.0	0.0		
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		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) State Employee Wages	ı	4,104.5	0.0	1,499.8	0.0	0.0	2,361.3	243.4
State Employee Wages State Employee Benefits		2,913.4	0.0	1,499.6	0.0	0.0	1,676.1	172.8
State Employee Payroll Taxes		314.0	0.0	114.7	0.0	0.0	180.6	18.6
YTD Personnel Expenditure (c)	i						[
State Employee Wages State Employee Benefits		96.3 94.4	0.0	35.2 34.5	0.0	0.0	55.4 54.3	5.7 5.6
State Employee Payroll Taxes		7.0	0.0	2.6	0.0	0.0	4.0	0.4
Projected Year-end balances (d)								
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Berlefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 114 Health Policy								
Certificate of Need Program	12.3							
Spending Plan Authorization (b) State Employee Wages	I	945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits		650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes		72.3	4.1	0.0	0.0	0.0	68.2	0.0
YTD Personnel Expenditure (c)	ı	23.1	1.3	0.0	0.0	0.0	21.8	0.0
State Employee Wages State Employee Benefits		21.8	1.3	0.0	0.0	0.0	20.6	0.0
State Employee Payroll Taxes		1.7	0.1	0.0	0.0	0.0	1.6	0.0
Projected Year-end balances (d)	i	1		1				
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services	23.0		•					
Spending Plan Authorization (b)	1	1 442 4	0.0	F0.0	0.0	0.0	000.4	476.0
State Employee Wages State Employee Benefits		1,443.4 980.2	0.0	58.0 39.0	0.0	0.0	909.4 618.2	476.0 323.0
State Employee Payroll Taxes		110.4	0.0	4.4	0.0	0.0	69.6	36.4
YTD Personnel Expenditure (c)								
State Employee Wages State Employee Benefits		27.0 29.4	0.0	1.1 1.2	0.0	0.0	17.0 18.6	8.9 9.7
State Employee Payroll Taxes		29.4	0.0	0.1	0.0	0.0	1.3	0.7
Projected Year-end balances (d)					•			
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Policy Administration	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)		-						
State Employee Wages		1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits State Employee Payroll Taxes		889.4 106.0	0.0	196.0 23.0	0.0	0.0	0.0	693.4 83.0
YTD Personnel Expenditure (c)								
State Employee Wages		33.8	0.0	7.4	0.0	0.0	0.0	26.3
State Employee Benefits State Employee Payroll Taxes		31.1 2.5	0.0	6.9 0.5	0.0	0.0	0.0	24.3
Projected Year-end balances (d)		2.3	0.0	0.3	0.0	0.0	0.0	2.0
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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Primary Education and Research Program Service Program Service Program Service Program Service Program Service Program Service Program Service Program Service Program Service Program Service Ser			(\$ in Tho	usanus)					
Auto-				IDO-/					
Name Entirection and Research Program Sprender Plan Authorisation Sprender Plan Authorisat									
Sele-Employee Wages	Norman Education and Bassacab Bassaca		Costs	IDIS	Revenues	Revenues	Revenues	Revenues	GF/GP
See Encloyee Wages		3.0							
Blace Employee Payor Torset Total		i	200.4	200.4	0.0	0.0		0.0	0.0
Same Employee Payment I state									
Vision Processor Process									
Seale Engroyoe Wages \$2 5 7 0.0			15.6	15.6	0.0	0.0	0.0	0.0	0.0
State Enclose Benefits			1						
Sale Employee Payord 1 lane									
Prisecut Visar ent Islantons (g) 20									
Sins Employee Bevelfs	State Employee Payroll Taxes		0.4	0.4	0.0	0.0	0.0	0.0	0.0
State Employee Paprol Traces 1.4 Company	Projected Year-end balances (d)	_							
Sase Employee Payrol Tarses Primary Cards Service Reservice Save Employee Reservice Save Employee Reservice Save Employee Payrol Tarses Save	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services 1.4	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services 1.4	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Specific Plan Authorisation (b) State Employee Wages 242 0.0 242 0.0 0		1.4		,					
State Employee Wages									
State Employee Player Travers 19			24.2	0.0	24.2	0.0	0.0	0.0	0.0
Sale Employee Page 10									
State Employee Wages									
State Employee Warges 10.0 0.0			1.0	0.0	1.0	0.0	0.0	0.0	0.0
State Employee Payoral Taxes	,		0.2	0.0	0.3	0.0	0.0	0.0	0.0
State Employee Playoral Taxos									
Projected Year-and balances (i) State Employee Perspiral Taxes 100.0	. ,								
State Employee Plany State Employee Plany			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Traces									= -
State Employee Payroll Taxes									
Sec. 115 Laboratory Services 100.0	, ,								
Spanding Plan Authorization (b) Spanding Plan Authorization (c) Span	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spanding Plan Authorization (b) Spanding Plan Authorization (c) Span									
State Employee Pages 6,623.4 202.7 809.4 0.0 0.0 2,613.6 2,997.8 State Employee Page Page 1 200.5 1,507.3 130.8 550.1 0.0 0.0 1,802.3 2,667.2 State Employee Page Page 1 200.5 1,507.3 130.8 550.1 0.0 0.0 1,802.3 2,667.2 State Employee Page 1 200.5 1,507.3 1,507.5 1,507.3 1,5									
State Employee Wages 6,823.4 202.7 500.4 0.0 0.0 2,613.6 2,997.8		100.0							
State Employee Benefals State Employee Payroll Taxes State Employee Payroll Taxes Soft 155 8 199 0.0 0.0 1, 802.3 2,067.2 The Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes State Employee Payroll Taxes State Employee Wages State Em									
State Employee Payroll Taxes \$66.7 \$15.5 \$61.9 \$0.0 \$0.9 \$199.9 \$223.3	State Employee Wages								
State Employee Mapes 164.3 5.0 20.1 0.0 0.0 64.8 74.4	State Employee Benefits		4,567.3	139.8	558.1		0.0	1,802.3	2,067.2
State Employee Wages 164.3 5.0 20.1 0.0 0.0 64.8 74.4	State Employee Payroll Taxes		506.7	15.5	61.9	0.0	0.0	199.9	229.3
State Employee Parell Taxes	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes	State Employee Wages		164.3	5.0	20.1	0.0	0.0	64.8	74.4
Projected Year-and bilances (d) State Employee Benefits State Employee Wages State Employee Payroll Taxes State Em	State Employee Benefits		161.6	4.9	19.7	0.0	0.0	63.8	73.1
Projected Year-and bilances (f) State Employee Benefits State Employee Payroll Taxes	State Employee Payroll Taxes		12.3	0.4	1.5	0.0	0.0	4.9	5.6
State Employee Pageral Taxes 0.0					- 1			- L	
State Employee Payroll Taxes			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sate Employee Payroll Taxes Sate									
Sec. 116 Enidemiology and Infectious Disease Sinterorism Preparedness Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Playroll Taxes									
Silate Employee Wages Same Sembly Same	Otate Employee Fayron Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Silate Employee Wages Same Sembly Same	Sec. 116 Enidemiology and Infectious Disease								
Spending Plan Authorization (b) State Employee Magaes 3,840.3 0.0 3,640.3 0.0		52.0							
State Employee Pages		02.0							
State Employee Penellis 2,477.7 0.0 2,477.7 0.0			2 640 2	0.0	2 640 2	0.0	0.0	0.0	0.0
State Employee Wages 278.5 0.0 278.5 0.0 0.0 0.0 0.0									
National Expenditure (c) State Employee Benefits Figure 2									
State Employee Wages State Employee Payroll Taxes Co.			210.3	0.0	270.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes Fig. 9	, , ,	i	20.5	0.0	00.5	0.0		0.0	
State Employee Payroll Taxes 6.0 0.0 6.0 0.0									
Projected Year-end balances (d) State Employee Mages 0.0 0									
State Employee Wages 0.0			6.0	0.0	6.0	0.0	0.0	0.0	0.0
State Employee Benefits 0.0 0.				1		· ·			
State Employee Payroll Taxes									
Spinding Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Employee Payroll Taxes State Employee Payroll Taxes State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Wages State Employee Payroll Taxes State Employee									
Spending Plan Authorization (b)			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 3,089.2 0.0 1,863.4 0.0 28.1 165.6 1,032.1		41.6							
State Employee Benefits 2,130.4 0.0 1,285.1 0.0 19.4 114.2 711.8									
State Employee Payroll Taxes 236.3 0.0 142.6 0.0 2.2 12.7 79.0									
State Employee Wages S7.3 O.0 52.7 O.0 O.8 4.7 29.2									
State Employee Wages 87.3 0.0 52.7 0.0 0.8 4.7 29.2			236.3	0.0	142.6	0.0	2.2	12.7	79.0
State Employee Benefits State Employee Payroll Taxes 6.4 0.0 3.9 0.0 0.1 0.3 2.1	YTD Personnel Expenditure (c)	•							
State Employee Payroll Taxes 6.4 0.0 3.9 0.0 0.1 0.3 2.1			87.3	0.0	52.7	0.0	0.8	4.7	29.2
State Employee Payroll Taxes 6.4 0.0 3.9 0.0 0.1 0.3 2.1	State Employee Benefits		81.9	0.0	49.4	0.0	0.7	4.4	27.4
Projected Year-end balances (d) State Employee Wages 0.0 0	State Employee Payroll Taxes					0.0		0.3	
State Employee Wages 0.0		•							
State Employee Benefits 0.0 0.			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes 0.0									
Healthy Homes Program Spending Plan Authorization (b)									
Spending Plan Authorization (b)		8.0	-10				2.0		2.0
State Employee Wages 451.3 0.0 243.7 0.0 0.0 207.6 0.0 State Employee Benefits 326.1 0.0 176.1 0.0 0.0 150.0 0.0 State Employee Payroll Taxes State Employee Wages State Employee Benefits 10.0 0.0 5.1 0.0 0.0 4.3 0.0 State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Date: 11/16/2015		0.0							
State Employee Benefits 326.1 0.0 176.1 0.0 0.0 150.0 0.0 YTD Personnel Expenditure (c) State Employee Wages 9.4 0.0 5.1 0.0 0.0 4.3 0.0 State Employee Benefits 10.0 0.0 5.4 0.0 0.0 4.6 0.0 State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Date: 11/16/2015		I	451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0.0 YTD Personnel Expenditure (c) State Employee Wages 9.4 0.0 5.1 0.0 0.0 4.3 0.0 State Employee Benefits 10.0 0.0 5.4 0.0 0.0 4.6 0.0 State Employee Payroll Taxes State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Date: 11/16/2015									
YTD Personnel Expenditure (c) State Employee Wages 9.4 0.0 5.1 0.0 0.0 4.3 0.0 State Employee Benefits 10.0 0.0 5.4 0.0 0.0 4.6 0.0 State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0									
State Employee Wages 9.4 0.0 5.1 0.0 0.0 4.3 0.0 State Employee Benefits 10.0 0.0 5.4 0.0 0.0 4.6 0.0 State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0 0			34.3	0.0	10.0	0.0	0.0	10.8	0.0
State Employee Benefits 10.0 0.0 5.4 0.0 0.0 4.6 0.0 State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0		ı	0.4.1	0.0	EAI	0.0	0.0	4.2	0.0
State Employee Payroll Taxes 0.7 0.0 0.4 0.0 0.0 0.3 0.0 Projected Year-end balances (d) State Employee Wages 0.0									
Projected Year-end balances (d) State Employee Wages 0.0 0.									
State Employee Wages 0.0			0.7	0.0	0.4	0.0	0.0	0.3	0.0
State Employee Benefits 0.0				1					
State Employee Payroll Taxes 0.0									
Date: 11/16/2015									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0
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DHHS Budget Bureau

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Immunization Program	12.8	00313	1013	Revenues	Revenues	Revenues	Revenues	01701
Spending Plan Authorization (b)								
State Employee Wages		876.8	0.0	745.3	0.0	0.0	0.0	131.5
State Employee Benefits		572.3	0.0	486.5	0.0	0.0	0.0	85.8
State Employee Payroll Taxes		67.1	0.0	57.0	0.0	0.0	0.0	10.1
YTD Personnel Expenditure (c)	i			I				
State Employee Wages State Employee Benefits		18.7	0.0	15.9	0.0	0.0	0.0	2.8
State Employee Beriefits State Employee Payroll Taxes		17.6 1.4	0.0	14.9 1.2	0.0	0.0	0.0	2.6 0.2
Projected Year-end balances (d)	ļ	1.4	0.0	1.2	0.0	0.0	0.0	0.2
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Newborn Screening follow-up and treatment	10.5	•	•				•	
Spending Plan Authorization (b)								
State Employee Wages		782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes		59.8	0.0	0.0	0.0	0.0	59.8	0.0
YTD Personnel Expenditure (c)	i							
State Employee Wages		15.1	0.0	0.0	0.0	0.0	15.1	0.0
State Employee Benefits		13.7	0.0	0.0	0.0	0.0	13.7	0.0
State Employee Payroll Taxes		1.1	0.0	0.0	0.0	0.0	1.1	0.0
Projected Year-end balances (d)	İ	0.0	0.0	0.01	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sexually Transmitted Disease control program	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	20.0							
State Employee Wages		1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits		750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes		85.2	0.0	0.0	0.0	0.0	78.8	6.4
YTD Personnel Expenditure (c)	ļ.							
State Employee Wages		29.3	0.0	0.0	0.0	0.0	27.1	2.2
State Employee Benefits		28.8	0.0	0.0	0.0	0.0	26.6	2.2
State Employee Payroll Taxes		2.2	0.0	0.0	0.0	0.0	2.0	0.2
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
Sec. 117 Local Health Administration and Grants								
Local Health Services	2.0							
Spending Plan Authorization (b)	2.0							
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	'		•		•		•	<u> </u>
State Employee Wages		2.5	0.0	2.5	0.0	0.0	0.0	0.0
State Employee Benefits		1.7	0.0	1.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.2	0.0	0.2	0.0	0.0	0.0	0.0
Projected Year-end balances (d)			-				1	
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. 118. Chronic Disease and Injury Prevention and Healt	h							 -
Promotion	<u>11 </u>							
AIDS Prevention, Testing and Care Programs	47.7							
Spending Plan Authorization (b)								
State Employee Wages	ĺ	4,254.6	0.0	1,341.5	0.0	385.5	2,527.7	0.0
State Employee Benefits		2,910.0	0.0	917.5	0.0	263.6	1,728.8	0.0
State Employee Payroll Taxes		325.5	0.0	102.6	0.0	29.5	193.4	0.0
YTD Personnel Expenditure (c)	ļ		*.*		3.0			
State Employee Wages	ĺ	33.3	0.0	10.5	0.0	3.0	19.8	0.0
State Employee Benefits		32.1	0.0	10.1	0.0	2.9	19.1	0.0
State Employee Payroll Taxes		2.4	0.0	0.8	0.0	0.2	1.4	0.0
Projected Year-end balances (d)	'							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 Budget Bureau

(\$ in Thousands)

	FTE	(\$ IN 1 NO	usarius)	Tatal	Tatal	Total	Total	Tatal
	Authorized	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Cancer Prevention and control program	(a) 13.0	Costs	IDIS	Revenues	Revenues	Revenues	Revenues	GF/GP
Spending Plan Authorization (b)	Г	1 012 7	0.0	042.7	0.0	0.0	0.01	170.0
State Employee Wages State Employee Benefits	-	1,013.7 747.8	0.0	843.7 622.4	0.0 0.0	0.0	0.0	170.0 125.4
State Employee Payroll Taxes		77.5	0.0	64.5	0.0	0.0	0.0	13.0
YTD Personnel Expenditure (c)	L	11.5	0.0	04.5	0.0	0.0	0.0	13.0
State Employee Wages	Г	24.4	0.0	20.3	0.0	0.0	0.0	4.1
State Employee Benefits	-	25.0	0.0	20.8	0.0	0.0	0.0	4.2
State Employee Payroll Taxes	-	1.8	0.0	1.5	0.0	0.0	0.0	0.3
Projected Year-end balances (d)	_							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chronic Disease control and health promotion	29.4							
administration								
Spending Plan Authorization (b)	-							
State Employee Wages		1,270.7	0.0	779.3	0.0	0.0	318.7	172.7
State Employee Benefits		870.7	0.0	534.0	0.0	0.0	218.4	118.3
State Employee Payroll Taxes		97.2	0.0	59.6	0.0	0.0	24.4	13.2
YTD Personnel Expenditure (c)	г	20.7	0.0	40.0	0.0	0.0	0.71	0.0
State Employee Wages		26.7	0.0	16.3	0.0	0.0	6.7	3.6
State Employee Benefits	-	22.7	0.0	13.9	0.0 0.0	0.0	5.7	3.1
State Employee Payroll Taxes	L	2.0	0.0	1.2	0.0	0.0	0.5	0.3
Projected Year-end balances (d) State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Diabetes and kidney program	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	0.0							
State Employee Wages	Γ	261.0	0.0	207.2	0.0	0.0	53.8	0.0
State Employee Benefits	-	194.8	0.0	154.7	0.0	0.0	40.1	0.0
State Employee Payroll Taxes		20.0	0.0	15.9	0.0	0.0	4.1	0.0
YTD Personnel Expenditure (c)	_							
State Employee Wages		7.5	0.0	6.0	0.0	0.0	1.5	0.0
State Employee Benefits		6.8	0.0	5.4	0.0	0.0	1.4	0.0
State Employee Payroll Taxes		0.6	0.0	0.4	0.0	0.0	0.1	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
Smoking Prevention Program	12.0							
Spending Plan Authorization (b)	Г							
State Employee Wages	_	695.5	0.0	695.5	0.0	0.0	0.0	0.0
State Employee Benefits		478.3	0.0	478.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes YTD Personnel Expenditure (c)	L	53.2	0.0	53.2	0.0	0.0	0.0	0.0
State Employee Wages	Г	20.9	0.0	20.9	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	-	19.6	0.0	19.6	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
Projected Year-end balances (d)	L	1.0	0.0	1.0	0.0	0.0	0.0	0.0
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violence Prevention	2.9	7.7			9.9			9.0
Spending Plan Authorization (b)								
State Employee Wages		88.8	0.0	88.8	0.0	0.0	0.0	0.0
State Employee Benefits	F	69.4	0.0	69.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.8	0.0	6.8	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	_							
State Employee Wages		4.4	0.0	4.4	0.0	0.0	0.0	0.0
State Employee Benefits		4.0	0.0	4.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.3	0.0	0.3	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	_							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	201	5 Public Act 84 S		Report				
	FTE Authorized (a)	(\$ in Thou Total Personnel Costs	IDGs/	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 119. Family, Maternal, and Children's Health Services	(ω)	000.0	1010	Revenues	itovonuos	Revenues	Revenues	0.70.
Childhood Lead program	2.5							
Spending Plan Authorization (b)		420.0	0.0	440.0	0.0	0.0	0.0	20.0
State Employee Wages State Employee Benefits		139.6 103.2	0.0	110.8 81.9	0.0 0.0	0.0	0.0	28.8 21.3
State Employee Payroll Taxes		10.7	0.0	8.5	0.0	0.0	0.0	2.2
YTD Personnel Expenditure (c)		•	- U	•			•	
State Employee Wages		2.6	0.0	2.0	0.0	0.0	0.0	0.5
State Employee Benefits		3.4	0.0	2.7	0.0	0.0	0.0	0.7
State Employee Payroll Taxes Projected Year-end balances (d)		0.2	0.0	0.1	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Programs	3.0							
Spending Plan Authorization (b) State Employee Wages		150.7	0.0	150.7	0.0	0.0	0.0	0.0
State Employee Benefits		104.8	0.0	104.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		3.0	0.0	3.0	0.0	0.0	0.0	0.0
State Employee Benefits		3.1 0.2	0.0	3.1 0.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes Projected Year-end balances (d)		0.2	0.0	0.2	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1							
Spending Plan Authorization (b)								
State Employee Wages		3,645.0	0.0	1,776.6	0.0	0.0	0.0	1,868.4
State Employee Benefits		2,481.6	0.0	1,209.5	0.0	0.0	0.0	1,272.1
State Employee Payroll Taxes		278.8	0.0	135.9	0.0	0.0	0.0	142.9
YTD Personnel Expenditure (c)		04.5	0.01	44.0	0.0	0.0	0.0	40.0
State Employee Wages State Employee Benefits		84.5 76.7	0.0	41.2 37.4	0.0	0.0	0.0	43.3 39.3
State Employee Payroll Taxes		6.2	0.0	3.0	0.0	0.0	0.0	3.2
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 Prenatal Care outreach and service delivery support	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Frenatai Care outreach and service delivery support	14.0							
Spending Plan Authorization (b)								
State Employee Wages		1,002.8	0.0	549.7	0.0	0.0	0.0	453.1
State Employee Benefits		689.2	0.0	377.8	0.0	0.0	0.0	311.4
State Employee Payroll Taxes		76.7	0.0	42.1	0.0	0.0	0.0	34.7
YTD Personnel Expenditure (c) State Employee Wages		10.4	0.0	5.7	0.0	0.0	0.0	4.7
State Employee Benefits		8.2	0.0	4.5	0.0	0.0	0.0	3.7
State Employee Payroll Taxes		0.8	0.0	0.4	0.0	0.0	0.0	0.4
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0
State Employee Fayroli Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 120. Women, Infants, and Children Food and Nutrition								
<u>Program</u>								
Women, Infants, and Children Program Administration	45.0							
and Special Projects								
Spending Plan Authorization (b) State Employee Wages		3,270.5	0.0	3,270.5	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		2,222.8	0.0	2,222.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		250.2	0.0	250.2	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		65.1	0.0	65.1	0.0	0.0	0.0	0.0
State Employee Benefits		61.1	0.0	61.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes Projected Year-end balances (d)		4.8	0.0	4.8	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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		(\$ in Thou	isanas)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Sec. 121. Children's Special Health Care Services	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
CSHCS Administration	44.0							
Spending Plan Authorization (b)								
State Employee Wages	ſ	2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes	Ī	199.2	0.0	89.7	0.0	0.0	4.0	105.4
YTD Personnel Expenditure (c)	_	-						
State Employee Wages		54.3	0.0	24.5	0.0	0.0	1.1	28.8
State Employee Benefits		47.6	0.0	21.5	0.0	0.0	1.0	25.2
State Employee Payroll Taxes		4.0	0.0	1.8	0.0	0.0	0.1	2.1
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	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bequests for Care and Services	2.8							
Spending Plan Authorization (b) State Employee Wages	Г	147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Wages State Employee Benefits	-	113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes	-	11.2	0.0	0.0	0.0	7.4	3.8	0.0
YTD Personnel Expenditure (c)	L	11.2	0.0	0.0	0.0	7.4	3.0	0.0
State Employee Wages	Г	1.8	0.0	0.0	0.0	1.2	0.6	0.0
State Employee Benefits	_	2.1	0.0	0.0	0.0	1.4	0.7	0.0
State Employee Payroll Taxes	_	0.1	0.0	0.0	0.0	0.1	0.0	0.0
Projected Year-end balances (d)	L	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 Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	_	•		•			•	
Sec. 122. Crime Victim Services Commission								
Grants Administration Services	13.0							
Spending Plan Authorization (b)	_							
State Employee Wages		817.5	0.0	225.1	0.0	0.0	592.4	0.0
State Employee Benefits		586.9	0.0	161.6	0.0	0.0	425.3	0.0
State Employee Payroll Taxes		62.5	0.0	17.2	0.0	0.0	45.3	0.0
YTD Personnel Expenditure (c)	-							
State Employee Wages		20.4	0.0	5.6	0.0	0.0	14.8	0.0
State Employee Benefits		20.4	0.0	5.6	0.0	0.0	14.8	0.0
State Employee Payroll Taxes		1.5	0.0	0.4	0.0	0.0	1.1	0.0
Projected Year-end balances (d)	г	0.0	0.0	0.0	0.0		0.0	0.0
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Fayron Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 123. Aging and Adult Services Agency								
Aging and Adult Services administration	58.0							
Spending Plan Authorization (b)	-							
State Employee Wages	Г	3,913.5	0.0	2,681.1	0.0	0.0	0.0	1,232.4
State Employee Benefits		2,653.2	0.0	1,817.7	0.0	0.0	0.0	835.5
State Employee Payroll Taxes		299.4	0.0	205.1	0.0	0.0	0.0	94.3
YTD Personnel Expenditure (c)	_							
State Employee Wages								
		77.7	0.0	53.2	0.0	0.0	0.0	24.5
State Employee Benefits		64.3	0.0	44.0	0.0	0.0	0.0	20.2
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	[64.3 5.9	0.0	44.0	0.0 0.0	0.0	0.0	20.2
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages	[[64.3	0.0	44.0	0.0	0.0 0.0	0.0	20.2 1.8
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits	[64.3 5.9 0.0 0.0	0.0 0.0 0.0 0.0	44.0 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	20.2 1.8 0.0 0.0
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages	<u>-</u>	64.3 5.9	0.0	44.0 4.0	0.0 0.0	0.0 0.0	0.0	20.2 1.8
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes	[64.3 5.9 0.0 0.0	0.0 0.0 0.0 0.0	44.0 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	20.2 1.8 0.0 0.0
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration	<u></u>	64.3 5.9 0.0 0.0	0.0 0.0 0.0 0.0	44.0 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	20.2 1.8 0.0 0.0
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration	403.5	64.3 5.9 0.0 0.0	0.0 0.0 0.0 0.0	44.0 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	20.2 1.8 0.0 0.0
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration Spending Plan Authorization (b)	403.5	64.3 5.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	44.0 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	20.2 1.8 0.0 0.0 0.0
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration Spending Plan Authorization (b) State Employee Wages	403.5	64.3 5.9 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 11,691.2
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1	0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9	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	20.2 1.8 0.0 0.0 0.0 11,691.2 8,578.2
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	403.5	64.3 5.9 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 11,691.2
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. Medical Services Administration Medical Services Administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3	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	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3	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 0.0 0.0	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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 Wages State Employee Benefits	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7 640.1 636.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3	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 0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3 240.3 244.9
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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 Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3	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 0.0 0.0	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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 Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7 640.1 636.1 46.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3 393.6 391.2 28.4	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3 240.3 244.9 17.8
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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 Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7 640.1 636.1 46.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3 393.6 391.2 28.4	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	295.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 0.0 11,691.2 8,578.2 917.3 240.3 244.9 17.8
State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Sec. 124. 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 Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	403.5	64.3 5.9 0.0 0.0 0.0 0.0 31,146.1 22,281.1 2,382.7 640.1 636.1 46.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	44.0 4.0 0.0 0.0 0.0 0.0 19,154.9 13,702.9 1,465.3 393.6 391.2 28.4	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	20.2 1.8 0.0 0.0 0.0 11,691.2 8,578.2 917.3 240.3 244.9 17.8

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FTE Authorized Personnel 100st 150st Federal Revenues Revenue			(\$ in Thou	usands)					
Costs IDTs Revenue Revenue Revenue Revenue Revenue GF/GP		FTE	Total	\neg	Total	Total	Total	Total	Total
Healthy Michigan Plan Administration Spending Plan Authorization (b) Shate Employee Wages S. 3.025.0		Authorized	Personnel		Federal	Local	Private	Restricted	
Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Empl			Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
State Employee Wages Sace		36.0							
State Employee Payroll Taxes 2.14.36		_							
State Employee Payroll Taxes 231.4 0.0 115.7 0.0 0.0 0.0 0.0 115.7			3,025.0		1,512.5	0.0	0.0	0.0	1,512.5
VTD Personnel Expenditure (c) State Employee Wages 68.2	State Employee Benefits								1,071.8
State Employee Wages			231.4	0.0	115.7	0.0	0.0	0.0	115.7
State Employee Payroll Taxes 5.0 0.0 32.2 0.0 0.0 0.0 32.2	YTD Personnel Expenditure (c)	_							
State Employee Payroll Taxes 5.0 0.0 2.5 0.0 0.0 0.0 0.0 2.5	State Employee Wages		68.2	0.0	34.1	0.0	0.0	0.0	34.1
Projected Vear-end balances (d) State Employee Wages 0.0 0									
State Employee Banefits	State Employee Payroll Taxes		5.0	0.0	2.5	0.0	0.0	0.0	2.5
State Employee Payroll Taxes	Projected Year-end balances (d)	_							
State Employee Payroll Taxes 24.0 24.0 25.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)			0.0						
Spending Plan Authorization (b) State Employee Wages 1,492.6 0.0 1,343.3 0.0 0.0 0.0 149.3	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages 1,492.6 0.0 1,343.3 0.0 0.0 0.0 149.3	Electronic Health Record Incentive Program	24.0		<u> </u>					
State Employee Benefits	Spending Plan Authorization (b)								
State Employee Payroll Taxes 114.2	State Employee Wages		1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Wages 34.8 0.0 31.3 0.0 0.0 0.0 3.5	State Employee Benefits		1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Wages 34.8 0.0 31.3 0.0 0.0 0.0 3.5	State Employee Payroll Taxes		114.2	0.0	102.8	0.0	0.0	0.0	11.4
State Employee Benefits 33.2 0.0 29.9 0.0 0.0 0.0 3.3 State Employee Payroll Taxes 2.6 0.0 2.3 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 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Wages 15,407.5 Spending Plan Authorization (b) State Employee Benefits 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0	YTD Personnel Expenditure (c)	_							
State Employee Payroll Taxes 2.6 0.0 2.3 0.0 0.0 0.0 0.3	State Employee Wages		34.8	0.0	31.3	0.0	0.0	0.0	3.5
State Employee Wages 0.0	State Employee Benefits		33.2		29.9	0.0	0.0	0.0	3.3
State Employee Wages 0.0	State Employee Payroll Taxes		2.6	0.0	2.3	0.0	0.0	0.0	0.3
State Employee Benefits 0.0 0.	Projected Year-end balances (d)	_							
Department Personnel Totals 15,407.5 Spending Plan Authorization (b) State Employee Wages 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Benefits 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Payroll Taxes 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Personnel Totals Spending Plan Authorization (b)	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) 887,070.0 5,160.9 479,110.4 15,690.9 10,920.8 14,928.5 361,258.5 State Employee Benefits 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 <	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b) 887,070.0 5,160.9 479,110.4 15,690.9 10,920.8 14,928.5 361,258.5 State Employee Benefits 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 <									
State Employee Wages 887,070.0 5,160.9 479,110.4 15,690.9 10,920.8 14,928.5 361,258.5 State Employee Benefits 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0	Department Personnel Totals	15,407.5							
State Employee Benefits 679,676.7 3,856.8 371,210.9 11,789.7 8,310.4 10,190.0 274,318.9 State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages State Employee Banefits 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Payroll Taxes 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 Projected Year-end balances (d) State Employee Wages 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Spending Plan Authorization (b)	_							
State Employee Payroll Taxes 67,777.3 394.8 36,624.3 1,200.0 835.4 1,119.5 27,603.4 YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	State Employee Wages		887,070.0	5,160.9	479,110.4	15,690.9	10,920.8	14,928.5	361,258.5
YTD Personnel Expenditure (c) State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	State Employee Benefits		679,676.7	3,856.8	371,210.9	11,789.7	8,310.4	10,190.0	274,318.9
State Employee Wages 22,211.3 133.6 12,123.6 262.0 73.1 314.7 9,304.4 State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0	State Employee Payroll Taxes		67,777.3	394.8	36,624.3	1,200.0	835.4	1,119.5	27,603.4
State Employee Benefits 22,785.3 140.8 12,574.9 268.9 81.7 297.3 9,421.7 State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0 <td>YTD Personnel Expenditure (c)</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	YTD Personnel Expenditure (c)	_							
State Employee Payroll Taxes 1,611.4 9.8 885.9 18.9 5.3 21.9 669.7 Projected Year-end balances (d) State Employee Wages 0.0	State Employee Wages		22,211.3	133.6	12,123.6	262.0	73.1	314.7	9,304.4
Projected Year-end balances (d) State Employee Wages 0.0	State Employee Benefits		22,785.3	140.8	12,574.9	268.9	81.7	297.3	9,421.7
State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0	State Employee Payroll Taxes		1,611.4	9.8	885.9	18.9	5.3	21.9	669.7
State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Projected Year-end balances (d)	_							
	State Employee Wages		0.0	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

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