

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.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

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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.

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 102 Departmentwide Administration							
Director and other unclassified positions							
6.0							
<i>Spending Plan Authorization (b)</i>							
	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
	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
<i>YTD Personnel Expenditure (c)</i>							
	19.2	0.0	6.3	0.0	0.0	0.0	12.9
	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
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental administration and management							
455.2							
<i>Spending Plan Authorization (b)</i>							
	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
<i>YTD Personnel Expenditure (c)</i>							
	685.8	4.8	347.7	0.0	0.0	8.2	325.1
	668.1	4.7	338.7	0.0	0.0	8.0	316.7
	50.9	0.4	25.8	0.0	0.0	0.6	24.1
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental disabilities council and projects							
10.0							
<i>Spending Plan Authorization (b)</i>							
	666.7	0.0	666.7	0.0	0.0	0.0	0.0
	473.8	0.0	473.8	0.0	0.0	0.0	0.0
	51.0	0.0	51.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
	13.4	0.0	13.4	0.0	0.0	0.0	0.0
	12.3	0.0	12.3	0.0	0.0	0.0	0.0
	1.0	0.0	1.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of inspector general							
177.0							
<i>Spending Plan Authorization (b)</i>							
	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
	781.8	7.0	483.9	0.0	0.0	0.0	290.8
<i>YTD Personnel Expenditure (c)</i>							
	275.3	2.5	170.4	0.0	0.0	0.0	102.4
	271.8	2.4	168.2	0.0	0.0	0.0	101.1
	20.3	0.2	12.5	0.0	0.0	0.0	7.5
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Terminal pay and other employee costs							
0.0							
<i>Spending Plan Authorization (b)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	29.2	0.0	19.8	0.0	0.0	0.0	9.4
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report
(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 103 Child Support Enforcement								
Child support enforcement	179.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		280.5	0.0	179.9	0.0	0.0	0.0	100.6
State Employee Benefits		287.3	0.0	184.2	0.0	0.0	0.0	103.1
State Employee Payroll Taxes		20.5	0.0	13.2	0.0	0.0	0.0	7.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State disbursement unit	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits		364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes		36.3	0.0	24.2	0.0	0.0	0.0	12.0
<i>YTD Personnel Expenditure (c)</i>								
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		0.9	0.0	0.6	0.0	0.0	0.0	0.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 104 Community Services and Outreach								
Bureau of community services and outreach	16.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits		645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		67.5	0.0	67.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		438.4	0.0	373.5	0.0	0.0	29.0	35.9
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		31.6	0.0	27.0	0.0	0.0	2.1	2.6
State Employee Benefits		21.5	0.0	18.3	0.0	0.0	1.4	1.8
State Employee Payroll Taxes		2.4	0.0	2.0	0.0	0.0	0.2	0.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rape prevention and services	0.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits		434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes		44.0	0.0	40.3	0.0	0.2	0.0	3.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
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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. 105. Children's Services Agency - Child Welfare								
Children's services administration	166.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Title IV-E compliance and accountability office	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		17.0	0.0	9.7	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute	45.0							
<i>Spending Plan Authorization (b)</i>								
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		273.7	0.0	157.6	0.0	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance	2,511.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits		96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance	320.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		463.9	0.0	269.0	0.0	0.0	0.0	194.8
State Employee Benefits		494.5	0.0	286.8	0.0	0.0	0.0	207.7
State Employee Payroll Taxes		34.4	0.0	19.9	0.0	0.0	0.0	14.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		16.8	0.0	11.0	0.0	0.0	0.0	5.9
State Employee Benefits		16.6	0.0	10.8	0.0	0.0	0.0	5.8
State Employee Payroll Taxes		1.2	0.0	0.8	0.0	0.0	0.0	0.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits		2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes		225.7	0.0	149.0	0.0	0.0	0.0	76.8
<i>YTD Personnel Expenditure (c)</i>								
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		4.6	0.0	3.0	0.0	0.0	0.0	1.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,062.8	0.0	722.7	0.0	0.0	0.0	340.1
State Employee Benefits		1,053.5	0.0	716.4	0.0	0.0	0.0	337.1
State Employee Payroll Taxes		78.1	0.0	53.1	0.0	0.0	0.0	25.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		133.1	0.8	82.9	0.0	0.0	0.0	49.4
State Employee Benefits		121.7	0.7	75.8	0.0	0.0	0.0	45.2
State Employee Payroll Taxes		9.8	0.1	6.1	0.0	0.0	0.0	3.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		45.9	0.0	26.9	0.0	0.0	0.0	19.0
State Employee Benefits		44.6	0.0	26.1	0.0	0.0	0.0	18.5
State Employee Payroll Taxes		3.4	0.0	2.0	0.0	0.0	0.0	1.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child care fund administration	6.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		11.8	0.0	0.0	0.0	0.0	0.0	11.8
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		17.4	0.0	8.0	0.0	0.0	0.0	9.4
State Employee Benefits		15.5	0.0	7.1	0.0	0.0	0.0	8.4
State Employee Payroll Taxes		1.3	0.0	0.6	0.0	0.0	0.0	0.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic oversight	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family preservation and prevention services administration	9.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		17.4	0.0	17.4	0.0	0.0	0.0	0.1
State Employee Benefits		14.0	0.0	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child abuse and neglect - Children's Justice Act	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits		46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits		337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes		37.8	0.0	12.0	0.0	0.0	23.8	2.0
<i>YTD Personnel Expenditure (c)</i>								
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		0.7	0.0	0.2	0.0	0.0	0.5	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing	57.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		382.6	0.0	373.4	0.0	0.0	0.0	9.2
State Employee Benefits		379.1	0.0	370.0	0.0	0.0	0.0	9.1
State Employee Payroll Taxes		28.2	0.0	27.5	0.0	0.0	0.0	0.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 106. Children's Services Agency - Juvenile Justice

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

42.0

Spending Plan Authorization (b)

State Employee Wages	2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits	1,669.9	0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes	176.6	0.0	0.0	97.1	0.0	0.0	79.5

YTD Personnel Expenditure (c)

State Employee Wages	53.8	0.0	0.0	29.6	0.0	0.0	24.2
State Employee Benefits	58.9	0.0	0.0	32.4	0.0	0.0	26.5
State Employee Payroll Taxes	4.0	0.0	0.0	2.2	0.0	0.0	1.8

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

Shawono center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits	1,730.8	0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes	188.3	0.0	0.0	103.6	0.0	0.0	84.7

YTD Personnel Expenditure (c)

State Employee Wages	66.0	0.0	0.0	36.3	0.0	0.0	29.7
State Employee Benefits	67.4	0.0	0.0	37.1	0.0	0.0	30.3
State Employee Payroll Taxes	4.8	0.0	0.0	2.7	0.0	0.0	2.2

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

Community support services

3.0

Spending Plan Authorization (b)

State Employee Wages	290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits	204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes	22.2	0.0	0.0	0.0	0.0	0.0	22.2

YTD Personnel Expenditure (c)

State Employee Wages	7.5	0.0	0.0	0.0	0.0	0.0	7.5
State Employee Benefits	6.3	0.0	0.0	0.0	0.0	0.0	6.3
State Employee Payroll Taxes	0.6	0.0	0.0	0.0	0.0	0.0	0.6

Projected Year-end balances (d)

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

Juvenile justice administration and maintenance

22.0

Spending Plan Authorization (b)

State Employee Wages	1,220.8	0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits	916.1	0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes	93.4	0.0	2.1	9.9	0.0	0.0	81.3

YTD Personnel Expenditure (c)

State Employee Wages	21.9	0.0	0.5	2.3	0.0	0.0	19.1
State Employee Benefits	20.0	0.0	0.5	2.1	0.0	0.0	17.4
State Employee Payroll Taxes	1.6	0.0	0.0	0.2	0.0	0.0	1.4

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

Juvenile accountability block grant

0.5

Spending Plan Authorization (b)

State Employee Wages	22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits	16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	1.7	0.0	1.6	0.0	0.0	0.0	0.1

YTD Personnel Expenditure (c)

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

Projected Year-end balances (d)

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

Committee on juvenile justice administration

2.5

Spending Plan Authorization (b)

State Employee Wages	169.0	0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits	129.1	0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes	12.9	0.0	5.8	0.0	0.0	0.0	7.1

YTD Personnel Expenditure (c)

State Employee Wages	1.8	0.0	0.8	0.0	0.0	0.0	1.0
State Employee Benefits	2.2	0.0	1.0	0.0	0.0	0.0	1.2
State Employee Payroll Taxes	0.1	0.0	0.1	0.0	0.0	0.0	0.1

Projected Year-end balances (d)

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

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 107. Public Assistance								
Refugee assistance program	7.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 108. Field Operations and Support Services								
Public assistance field staff	4,693.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Donated funds positions	538.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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	0.1	7.1	2.5	4.2	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training and program support	17.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		959.2	0.0	582.2	0.0	0.0	0.0	377.0
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	44.5	0.0	0.0	0.0	28.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		24.0	0.0	14.6	0.0	0.0	0.0	9.4
State Employee Benefits		22.3	0.0	13.5	0.0	0.0	0.0	8.8
State Employee Payroll Taxes		1.8	0.0	1.1	0.0	0.0	0.0	0.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field policy and administration	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,530.8	49.8	2,578.0	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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Nutrition education	2.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
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
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits	29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	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
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative support workers	221.0						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.2	0.0	0.1	0.0	0.0	0.0	0.1
State Employee Benefits	0.1	0.0	0.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 109. Disability Determination Services	583.3						
Disability determination services							
<i>State Employee Benefits</i>							
State Employee Wages	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
<i>State Employee Benefits</i>							
State Employee Wages	857.0	2.1	818.8	0.0	0.0	0.0	36.0
State Employee Benefits	867.5	2.2	828.9	0.0	0.0	0.0	36.4
State Employee Payroll Taxes	61.3	0.2	58.6	0.0	0.0	0.0	2.6
<i>State Employee Benefits</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement disability determination	4.1						
<i>State Employee Benefits</i>							
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	19.8	19.8	0.0	0.0	0.0	0.0	0.0
<i>State Employee Benefits</i>							
State Employee Wages	3.5	3.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	3.9	3.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.3	0.3	0.0	0.0	0.0	0.0	0.0
<i>State Employee Benefits</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 110 Behavioral Health Program Administration and Special Projects								
Behavioral Health Program Administration	105.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		169.8	0.0	122.2	0.0	0.0	0.0	47.5
State Employee Benefits		157.3	0.0	113.2	0.0	0.0	0.0	44.0
State Employee Payroll Taxes		12.5	0.0	9.0	0.0	0.0	0.0	3.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gambling Addiction	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits		37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1.7	0.0	0.0	0.0	0.0	1.7	0.0
State Employee Benefits		1.6	0.0	0.0	0.0	0.0	1.6	0.0
State Employee Payroll Taxes		0.1	0.0	0.0	0.0	0.0	0.1	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing and support services	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits		180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4.6	0.0	4.6	0.0	0.0	0.0	0.0
State Employee Benefits		5.6	0.0	5.6	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits		187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes		27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		8.1	0.0	6.1	0.0	0.0	0.0	2.0
State Employee Benefits		8.3	0.0	6.2	0.0	0.0	0.0	2.1
State Employee Payroll Taxes		0.6	0.0	0.4	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children With Serious Emotional Disturbance Waiver	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits		49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes		5.7	0.0	2.9	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<i>Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services</i>								
Caro Regional Mental Center - Psychiatric Hospital - Adult	461.3							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kalamazoo Psychiatric Hospital - Adult	466.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits		23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes		2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8
<i>YTD Personnel Expenditure (c)</i>								
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
State Employee Payroll Taxes		53.7	0.0	1.6	3.7	0.0	0.0	48.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Walter P. Reuther Psychiatric Hospital - Adult	420.8							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	226.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits		9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes		1,080.3	0.0	810.2	0.0	0.0	0.0	270.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		327.1	0.0	245.3	0.0	0.0	0.0	81.8
State Employee Benefits		300.5	0.0	225.4	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Center for Forensic Psychiatry	556.3							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 113 Public Health Administration								
Public Health Administration	7.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vital Records and Health Statistics	81.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,104.5	0.0	1,499.8	0.0	0.0	2,361.3	243.4
State Employee Benefits		2,913.4	0.0	1,064.6	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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		96.3	0.0	35.2	0.0	0.0	55.4	5.7
State Employee Benefits		94.4	0.0	34.5	0.0	0.0	54.3	5.6
State Employee Payroll Taxes		7.0	0.0	2.6	0.0	0.0	4.0	0.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 114 Health Policy								
Certificate of Need Program	12.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23.1	1.3	0.0	0.0	0.0	21.8	0.0
State Employee Benefits		21.8	1.2	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services	23.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits		980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes		110.4	0.0	4.4	0.0	0.0	69.6	36.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		27.0	0.0	1.1	0.0	0.0	17.0	8.9
State Employee Benefits		29.4	0.0	1.2	0.0	0.0	18.6	9.7
State Employee Payroll Taxes		2.0	0.0	0.1	0.0	0.0	1.3	0.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Policy Administration	24.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits		889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes		106.0	0.0	23.0	0.0	0.0	0.0	83.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		33.8	0.0	7.4	0.0	0.0	0.0	26.3
State Employee Benefits		31.1	0.0	6.9	0.0	0.0	0.0	24.3
State Employee Payroll Taxes		2.5	0.0	0.5	0.0	0.0	0.0	2.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Nurse Education and Research Program	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		203.4	203.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		119.8	119.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.6	15.6	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5.7	5.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		3.8	3.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.4	0.4	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services	1.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits		7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.9	0.0	1.9	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.3	0.0	0.3	0.0	0.0	0.0	0.0
State Employee Benefits		0.2	0.0	0.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 115. Laboratory Services								
Laboratory Services	100.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
State Employee Benefits		4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
State Employee Payroll Taxes		506.7	15.5	61.9	0.0	0.0	199.9	229.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		164.3	5.0	20.1	0.0	0.0	64.8	74.4
State Employee Benefits		161.6	4.9	19.7	0.0	0.0	63.8	73.1
State Employee Payroll Taxes		12.3	0.4	1.5	0.0	0.0	4.9	5.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 116 Epidemiology and Infectious Disease								
Bioterrorism Preparedness	52.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,640.3	0.0	3,640.3	0.0	0.0	0.0	0.0
State Employee Benefits		2,477.7	0.0	2,477.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		278.5	0.0	278.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		83.5	0.0	83.5	0.0	0.0	0.0	0.0
State Employee Benefits		76.9	0.0	76.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.0	0.0	6.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Epidemiology Administration	41.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,089.2	0.0	1,863.4	0.0	28.1	165.6	1,032.1
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		87.3	0.0	52.7	0.0	0.8	4.7	29.2
State Employee Benefits		81.9	0.0	49.4	0.0	0.7	4.4	27.4
State Employee Payroll Taxes		6.4	0.0	3.9	0.0	0.1	0.3	2.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Healthy Homes Program	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Benefits		326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Payroll Taxes		34.5	0.0	18.6	0.0	0.0	15.9	0.0
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Immunization Program	12.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18.7	0.0	15.9	0.0	0.0	0.0	2.8
State Employee Benefits		17.6	0.0	14.9	0.0	0.0	0.0	2.6
State Employee Payroll Taxes		1.4	0.0	1.2	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Newborn Screening follow-up and treatment	10.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Sec. 117 Local Health Administration and Grants	2.0							
<i>Local Health Services</i>								
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
Sec. 118. Chronic Disease and Injury Prevention and Health Promotion	47.7							
<i>AIDS Prevention, Testing and Care Programs</i>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Cancer Prevention and control program	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,013.7	0.0	843.7	0.0	0.0	0.0	170.0
State Employee Benefits		747.8	0.0	622.4	0.0	0.0	0.0	125.4
State Employee Payroll Taxes		77.5	0.0	64.5	0.0	0.0	0.0	13.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chronic Disease control and health promotion administration	29.4							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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	5.7	3.1
State Employee Payroll Taxes		2.0	0.0	1.2	0.0	0.0	0.5	0.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Diabetes and kidney program	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		53.2	0.0	53.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		20.9	0.0	20.9	0.0	0.0	0.0	0.0
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violence Prevention	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		88.8	0.0	88.8	0.0	0.0	0.0	0.0
State Employee Benefits		69.4	0.0	69.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.8	0.0	6.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 119. Family, Maternal, and Children's Health Services								
Childhood Lead program	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		139.6	0.0	110.8	0.0	0.0	0.0	28.8
State Employee Benefits		103.2	0.0	81.9	0.0	0.0	0.0	21.3
State Employee Payroll Taxes		10.7	0.0	8.5	0.0	0.0	0.0	2.2
<i>YTD Personnel Expenditure (c)</i>								
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		0.2	0.0	0.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Programs	3.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3.0	0.0	3.0	0.0	0.0	0.0	0.0
State Employee Benefits		3.1	0.0	3.1	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		84.5	0.0	41.2	0.0	0.0	0.0	43.3
State Employee Benefits		76.7	0.0	37.4	0.0	0.0	0.0	39.3
State Employee Payroll Taxes		6.2	0.0	3.0	0.0	0.0	0.0	3.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 120. Women, Infants, and Children Food and Nutrition Program								
Women, Infants, and Children Program Administration and Special Projects	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,270.5	0.0	3,270.5	0.0	0.0	0.0	0.0
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
<i>YTD Personnel Expenditure (c)</i>								
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		4.8	0.0	4.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 121. Children's Special Health Care Services								
CSHCS Administration	44.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		199.2	0.0	89.7	0.0	0.0	4.0	105.4
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bequests for Care and Services	2.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		147.0	0.0	0.0	0.0	97.2	49.8	0.0
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 122. Crime Victim Services Commission								
Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 123. Aging and Adult Services Agency								
Aging and Adult Services administration	58.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
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 Payroll Taxes		5.9	0.0	4.0	0.0	0.0	0.0	1.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 124. Medical Services Administration								
Medical Services Administration	403.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		640.1	0.0	393.6	0.0	0.0	6.2	240.3
State Employee Benefits		636.1	0.0	391.2	0.0	0.0	0.0	244.9
State Employee Payroll Taxes		46.1	0.0	28.4	0.0	0.0	0.0	17.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

36.0

Spending Plan Authorization (b)

State Employee Wages	3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits	2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes	231.4	0.0	115.7	0.0	0.0	0.0	115.7

YTD Personnel Expenditure (c)

State Employee Wages	68.2	0.0	34.1	0.0	0.0	0.0	34.1
State Employee Benefits	64.3	0.0	32.2	0.0	0.0	0.0	32.2
State Employee Payroll Taxes	5.0	0.0	2.5	0.0	0.0	0.0	2.5

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

Electronic Health Record Incentive Program

24.0

Spending Plan Authorization (b)

State Employee Wages	1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits	1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes	114.2	0.0	102.8	0.0	0.0	0.0	11.4

YTD Personnel Expenditure (c)

State Employee Wages	34.8	0.0	31.3	0.0	0.0	0.0	3.5
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	0.3

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

Department Personnel Totals

15,407.5

Spending Plan Authorization (b)

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	0.0	0.0	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