Personnel Related Costs

(FY2017 Appropriation Act - Public Act 268 of 2016)

March 31, 2017

Section 280 of 2016 Public Act No. 268 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

Sec. 280. On a quarterly basis, 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.



		(\$ in Thou	(shnes)	-				
	FTE	Total	usanus)	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 102 Departmentwide Administration								
Director and other unclassified positions	6.0							
Spending Plan Authorization (b)								
State Employee Wages	Ē	1,119.3	0.0	365.4	0.0	0.0	0.0	753.9
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
YTD Personnel Expenditure (c)	-							
State Employee Wages		403.9	0.0	131.8	0.0	0.0	0.0	272.0
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
Departmental administration and management	455.2							
Spending Plan Authorization (b)								
State Employee Wages	Γ	31,920.1	271.3	15,484.4	0.0	0.0	271.3	15,893.0
State Employee Benefits		23,004.9	195.5	11,159.7	0.0	0.0	195.5	11,454.1
State Employee Payroll Taxes	F	2,441.9	20.8	1,184.6	0.0	0.0	20.8	1,215.8
YTD Personnel Expenditure (c)	L	_, 0		.,				.,
State Employee Wages	Г	13,324.4	113.3	6,463.7	0.0	0.0	113.3	6,634.2
State Employee Benefits	F	9,421.9	80.1	4,570.6	0.0	0.0	80.1	4,691.2
State Employee Payroll Taxes	F	997.4	8.5	483.8	0.0	0.0	8.5	496.6
Projected Year-end balances (d)	H							
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
Developmental disabilities council and projects	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental disabilities council and projects	10.0							
Spanding Dian Authorization (b)								
Spending Plan Authorization (b)	F	602.4	0.0	602.4	0.0	0.0	0.0	0.0
State Employee Wages	-	<u>683.4</u> 483.9	0.0	683.4 483.9	0.0	0.0	0.0	0.0
State Employee Benefits	F							0.0
State Employee Payroll Taxes	L	52.3	0.0	52.3	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	F	0.50.0		050.0				
State Employee Wages	-	259.6	0.0	259.6	0.0	0.0	0.0	0.0
State Employee Benefits	-	177.2	0.0	177.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	18.5	0.0	18.5	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	L	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
Office of inspector general	177.0							
Spending Plan Authorization (b)	F							
State Employee Wages		10,474.9	88.0	6,458.8	0.0	0.0	0.0	3,928.1
State Employee Benefits		7,974.8	67.0	4,917.2	0.0	0.0	0.0	2,990.5
State Employee Payroll Taxes	L	801.3	6.7	494.1	0.0	0.0	0.0	300.5
YTD Personnel Expenditure (c)	-						· ·	
State Employee Wages	L	4,935.6	41.5	3,043.3	0.0	0.0	0.0	1,850.8
State Employee Benefits	L	3,517.0	29.5	2,168.6	0.0	0.0	0.0	1,318.9
State Employee Payroll Taxes	L	362.0	3.0	223.2	0.0	0.0	0.0	135.8
Projected Year-end balances (d)	-	<u>.</u>					· · ·	
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)								
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	Γ	5,686.1	0.0	3,736.9	0.0	0.0	0.0	1,949.2
State Employee Payroll Taxes	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	–					-		
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	2,317.0	0.0	1,522.7	0.0	0.0	0.0	794.3
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L							10
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes								

		(\$ in Thou	isands)	•				
	FTE Authorized	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	(a)	COSIS	IDIS	Revenues	Revenues	Revenues	Revenues	GF/GP
Child support enforcement	179.7							
Spending Plan Authorization (b)								
State Employee Wages		10,337.3	0.0	6,503.2	0.0	0.0	0.0	3,834.1
State Employee Benefits	_	8,126.5	0.0	5,112.4	0.0	0.0	0.0	3,014.1
State Employee Payroll Taxes		790.8	0.0	497.5	0.0	0.0	0.0	293.3
YTD Personnel Expenditure (c)	F							
State Employee Wages	-	4,908.0	0.0	3,087.6	0.0	0.0	0.0	1,820.4
State Employee Benefits	-	3,555.9	0.0	2,237.0	0.0	0.0	0.0	1,318.9
State Employee Payroll Taxes Projected Year-end balances (d)	L	359.6	0.0	226.3	0.0	0.0	0.0	133.4
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State disbursement unit	6.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	0.0							
State Employee Wages	Г	486.8	0.0	325.3	0.0	0.0	0.0	161.5
State Employee Benefits		371.4	0.0	248.1	0.0	0.0	0.0	123.2
State Employee Payroll Taxes	F	37.2	0.0	24.9	0.0	0.0	0.0	12.4
YTD Personnel Expenditure (c)	-							
State Employee Wages		169.2	0.0	113.1	0.0	0.0	0.0	56.2
State Employee Benefits		105.6	0.0	70.5	0.0	0.0	0.0	35.0
State Employee Payroll Taxes		12.4	0.0	8.3	0.0	0.0	0.0	4.1
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	L	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 Spending Plan Authorization (b)	20.0	4 404 5		4 404 5				
State Employee Wages State Employee Benefits	F	1,184.5 833.3	0.0	1,184.5 833.3	0.0 0.0	0.0 0.0	0.0	0.0
State Employee Payroll Taxes	-	90.6	0.0	90.6	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	Ļ	30.0	0.0	30.0	0.0	0.0	0.0	0.0
State Employee Wages	Г	489.9	0.0	489.9	0.0	0.0	0.0	0.0
State Employee Benefits		345.6	0.0	345.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		35.7	0.0	35.7	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	_	•			•		· · · · ·	
State Employee Wages		9.6	0.0	9.6	0.0	0.0	0.0	0.0
State Employee Benefits	_	9.8	0.0	9.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.7	0.0	0.7	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment	14.6							
Spending Plan Authorization (b)	F							
State Employee Wages	-	464.0	0.0	394.8	0.0	0.0	30.6 21.2	38.6
State Employee Benefits State Employee Payroll Taxes	F	321.8 35.5	0.0	273.8 30.2	0.0 0.0	0.0 0.0	21.2	26.8
YTD Personnel Expenditure (c)	L	55.5	0.0	30.2	0.0	0.0	2.3	
State Employee Wages	Γ	217.6	0.0	185.1	0.0	0.0	14.4	18.1
State Employee Benefits	-	151.7	0.0	129.0	0.0	0.0	10.0	12.6
State Employee Payroll Taxes	-	15.9	0.0	13.6	0.0	0.0	1.1	1.3
Projected Year-end balances (d)	L	10.0	0.0	10.0	0.0	0.0		
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rape prevention and services	0.5							
Spending Plan Authorization (b)								
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.
State Employee Benefits	F	38.1	0.0	15.5	0.0	0.0	22.5	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	L	0.0	0.0	0.0	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)	F							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		~ ~ ~ !						
State Employee Benefits State Employee Payroll Taxes	F	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.0

		(\$ in Thou	usands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Michigan community service commission Spending Plan Authorization (b)	15.0	÷						
State Employee Wages	Г	589.8	0.0	538.8	0.0	2.2	0.0	48.7
State Employee Benefits		446.2	0.0	407.6	0.0	1.7	0.0	36.9
State Employee Payroll Taxes		45.1	0.0	41.2	0.0	0.2	0.0	3.7
YTD Personnel Expenditure (c)	ŀ	•						
State Employee Wages	Γ	272.6	0.0	249.1	0.0	1.0	0.0	22.5
State Employee Benefits		209.9	0.0	191.8	0.0	0.8	0.0	17.3
State Employee Payroll Taxes	-	20.0	0.0	18.3	0.0	0.1	0.0	1.7
Projected Year-end balances (d)	-		·					
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing and support services	0.0							
Spending Plan Authorization (b)	-							
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
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
Crime Victim Grants Administration Services	13.0							
Spending Plan Authorization (b)	г							
State Employee Wages	-	837.1	0.0	246.6	0.0	0.0	590.5	0.0
State Employee Benefits	-	601.1	0.0	177.1	0.0	0.0	424.0	0.0
State Employee Payroll Taxes	Ļ	64.0	0.0	18.9	0.0	0.0	45.2	0.0
YTD Personnel Expenditure (c)	г							
State Employee Wages	-	381.9	0.0	112.5	0.0	0.0	269.4	0.0
State Employee Benefits	-	273.6	0.0	80.6	0.0	0.0	193.0	0.0
State Employee Payroll Taxes	L	27.9	0.0	8.2	0.0	0.0	19.7	0.0
Projected Year-end balances (d)	г							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community service and outreach administration	11.0							
Spending Plan Authorization (b)	r	000.0	0.0	050.0	0.0	0.0	0.0	500.0
State Employee Wages	-	832.6 639.2	0.0 0.0	250.6 192.4	0.0	0.0 0.0	0.0	582.0
State Employee Benefits	-		0.0					446.8
State Employee Payroll Taxes	L	63.7	0.0	19.2	0.0	0.0	0.0	44.5
YTD Personnel Expenditure (c) State Employee Wages	r	318.3	0.0	95.8	0.0	0.0	0.0	222.5
State Employee Benefits	-	206.4	0.0	95.8 62.1	0.0	0.0	0.0	144.3
State Employee Payroll Taxes	-	206.4	0.0	6.9	0.0	0.0	0.0	144.3
Projected Year-end balances (d)	L	23.0	0.0	0.9	0.0	0.0	0.0	10.1
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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		(\$ in Thou	sands)					
	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	(a)	00313	1010	novenue3	10101063	Actonues	NOTOTICO	01701
Children's services administration Spending Plan Authorization (b)	172.0							
State Employee Wages		11,180.2	0.0	6,216.2	0.0	0.0	0.0	4,964.0
State Employee Benefits		7,865.2	0.0	4,373.1	0.0	0.0	0.0	3,492.2
State Employee Payroll Taxes		855.3	0.0	475.5	0.0	0.0	0.0	379.7
YTD Personnel Expenditure (c)	-							
State Employee Wages	_	5,107.4	0.0	2,839.7	0.0	0.0	0.0	2,267.7
State Employee Benefits	_	3,582.6	0.0	1,991.9	0.0	0.0	0.0	1,590.7
State Employee Payroll Taxes	L	371.7	0.0	206.7	0.0	0.0	0.0	165.0
Projected Year-end balances (d)	F	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	4.0							
State Employee Wages	Г	231.3	0.0	132.9	0.0	0.0	0.0	98.4
State Employee Benefits		167.3	0.0	96.1	0.0	0.0	0.0	71.2
State Employee Payroll Taxes	F	17.7	0.0	10.2	0.0	0.0	0.0	7.5
YTD Personnel Expenditure (c)	L							. 10
State Employee Wages		99.5	0.0	57.1	0.0	0.0	0.0	42.3
State Employee Benefits	F	60.8	0.0	34.9	0.0	0.0	0.0	25.9
State Employee Payroll Taxes		7.4	0.0	4.3	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		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute	45.0							
Spending Plan Authorization (b)	-							
State Employee Wages	_	3,363.4	0.0	2,745.9	0.0	0.0	0.0	617.5
State Employee Benefits	_	2,399.7	0.0	1,959.1	0.0	0.0	0.0	440.6
State Employee Payroll Taxes	L	257.3	0.0	210.1	0.0	0.0	0.0	47.2
YTD Personnel Expenditure (c)	F	4 405 0		4 404 0	0.0	0.0		004.0
State Employee Wages	-	1,425.8	0.0	1,164.0	0.0	0.0	0.0	261.8
State Employee Benefits	-	1,035.5 105.9	0.0	845.4 86.5	0.0 0.0	0.0 0.0	0.0	<u>190.1</u> 19.4
State Employee Payroll Taxes Projected Year-end balances (d)	L	105.9	0.0	00.0	0.0	0.0	0.0	19.4
State Employee Wages	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance	2,511.0	0.0	0.0	010	010	0.0	0.0	0.0
Spending Plan Authorization (b)	_,							
State Employee Wages	Γ	128,257.0	0.0	104,709.0	0.0	0.0	0.0	23,548.0
State Employee Benefits		92,793.9	0.0	75,757.0	0.0	0.0	0.0	17,037.0
State Employee Payroll Taxes		9,811.7	0.0	8,010.2	0.0	0.0	0.0	1,801.4
YTD Personnel Expenditure (c)	_							
State Employee Wages		57,109.1	0.0	46,623.9	0.0	0.0	0.0	10,485.2
State Employee Benefits		42,856.9	0.0	34,988.4	0.0	0.0	0.0	7,868.5
State Employee Payroll Taxes	L	4,197.5	0.0	3,426.8	0.0	0.0	0.0	770.7
Projected Year-end balances (d)	-							
			0.0		0.0	0.0	0.0	0.0
State Employee Wages	F	0.0	0.0	0.0				
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits State Employee Payroll Taxes	320.0					0.0 0.0	0.0 0.0	
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance	320.0	0.0	0.0	0.0	0.0			
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b)	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages	320.0	0.0 0.0 18,706.3	0.0 0.0 0.0	0.0 0.0 14,549.8	0.0 0.0 0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits	320.0	0.0 0.0 18,706.3 13,534.1	0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8	0.0 0.0 0.0	0.0	0.0	0.0 4,156.5 3,007.3
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	320.0	0.0 0.0 18,706.3	0.0 0.0 0.0	0.0 0.0 14,549.8	0.0 0.0 0.0	0.0	0.0	0.0 4,156.5 3,007.3
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	320.0	0.0 0.0 18,706.3 13,534.1 1,431.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 4,156.5 3,007.3 318.0
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages	320.0	0.0 0.0 18,706.3 13,534.1 1,431.0 8,823.3	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1 6,862.8	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 4,156.5 3,007.3 318.0 1,960.5
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits	320.0	0.0 0.0 18,706.3 13,534.1 1,431.0 8,823.3 6,597.2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1 6,862.8 5,131.3	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 4,156.5 3,007.3 318.0 1,960.5 1,465.9
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes	320.0	0.0 0.0 18,706.3 13,534.1 1,431.0 8,823.3	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1 6,862.8	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 4,156.5 3,007.3 318.0 1,960.5 1,465.9
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)	320.0	0.0 0.0 18,706.3 13,534.1 1,431.0 8,823.3 6,597.2 643.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1 6,862.8 5,131.3 500.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 4,156.5 3,007.3 318.0 1,960.5 1,465.9 143.1
State Employee Benefits State Employee Payroll Taxes Child welfare field staff - noncaseload compliance Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes	320.0 -	0.0 0.0 18,706.3 13,534.1 1,431.0 8,823.3 6,597.2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 14,549.8 10,526.8 1,113.1 6,862.8 5,131.3	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 4,156.5 3,007.3 318.0 1,960.5 1,465.9 143.1 0.0 0.0

2016 Public Act 268 Section 280 Q2 Report

FTE Authorized (a)	(\$ in Thou Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
15.0		.2.10					0.70.
F							
_	845.1	0.0	549.0	0.0	0.0	0.0	296
_	676.0 64.7	0.0	439.1 42.0	0.0 0.0	0.0 0.0	0.0	<u>236</u> 22
Ŀ	04.7	0.0	42.0	0.0	0.0	0.0	
	409.3	0.0	265.9	0.0	0.0	0.0	143
	290.1	0.0	188.5	0.0	0.0	0.0	101
L	30.3	0.0	19.7	0.0	0.0	0.0	10
Г	0.0	0.0	0.0	0.0	0.0	0.0	0
_	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
45.5							
-						n	
_	3,167.8	0.0	2,089.2	0.0	0.0	0.0	1,078
-	2,292.0 242.3	0.0	1,511.5	0.0	0.0 0.0	0.0	780
	242.3	0.0	159.8	0.0	0.0	0.0	82
Γ	1,367.9	0.0	902.1	0.0	0.0	0.0	465
	1,024.8	0.0	675.8	0.0	0.0	0.0	348
	101.3	0.0	66.8	0.0	0.0	0.0	34
Г							
-	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.
_	0.0	0.0	0.0	0.0	0.0	0.0	0.
578.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Г	40,625.7	0.0	32,013.1	0.0	0.0	0.0	8,612
-	28,580.2	0.0	22,521.2	0.0	0.0	0.0	6,059
	3,107.9	0.0	2,449.0	0.0	0.0	0.0	658
_	18,767.1	0.0	14,788.5	0.0	0.0	0.0	3,978
-	13,380.5 1,387.3	0.0	10,543.8 1,093.2	0.0 0.0	0.0 0.0	0.0	<u>2,836</u> 294
F	1,307.3	0.0	1,093.2	0.0	0.0	0.0	294
Г	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
54.0							
_	4,962.7	30.8	3,089.8	0.0	0.0	0.0	1,842
-	3,491.3	21.6	2,173.7	0.0	0.0	0.0	1,296
	379.6	2.4	236.4	0.0	0.0	0.0	140
Γ	2,418.6	15.0	1,505.8	0.0	0.0	0.0	897
	1,631.3	10.1	1,015.6	0.0	0.0	0.0	605
	180.1	1.1	112.1	0.0	0.0	0.0	66
Г	0.0	0.0	0.0	0.0	0.0	0.0	0
_	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
28.0							
Γ	1,781.0	0.0	1,043.8	0.0	0.0	0.0	737
	1,253.0	0.0	734.4	0.0	0.0	0.0	518
	136.2	0.0	79.9	0.0	0.0	0.0	56.
F	800.6	0.0	469.2	0.0	0.0	0.0	331
-	557.7	0.0	326.9	0.0	0.0	0.0	230
L	58.7	0.0	34.4	0.0	0.0	0.0	24
	0.0	0.0	0.0	0.0	0.0	0.0	0.
					0.0		
L	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.

Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Peer coaches Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Child welfare first line supervisors Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Second line supervisors and technical staff Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Permanency resource managers Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages

Education planners

State Employee Benefits State Employee Payroll Taxes

FTE	(\$ in Thou Total		Total	Total	Total	Total	Total
Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
4.2		_					
F			1	1	1	1	
_	292.9	0.0	0.0	0.0	0.0	0.0	292
_	225.6 22.4	0.0	0.0	0.0 0.0	0.0 0.0	0.0	<u>225</u> 22
L	22.4	0.0	0.0	0.0	0.0	0.0	
Γ	109.6	0.0	0.0	0.0	0.0	0.0	109
	70.5	0.0	0.0	0.0	0.0	0.0	70
L	6.6	0.0	0.0	0.0	0.0	0.0	6
Г	0.0	0.0	0.0	0.0	0.0	0.0	0
_	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
10.0							
г	812.5	0.0	448.8	0.0	0.0	0.0	363
-	582.0	0.0	321.5	0.0	0.0	0.0	260
-	62.2	0.0	34.3	0.0	0.0	0.0	27
-							
	279.6	0.0	154.4	0.0	0.0	0.0	125
_	191.0	0.0	105.5	0.0	0.0	0.0	85
L	20.9	0.0	11.5	0.0	0.0	0.0	g
Г	0.0	0.0	0.0	0.0	0.0	0.0	C
	0.0	0.0	0.0	0.0	0.0	0.0	C
	0.0	0.0	0.0	0.0	0.0	0.0	0
4.5							
Г	496.6	0.0	375.9	0.0	0.0	0.0	120
-	359.3	0.0	272.0	0.0	0.0	0.0	87
	38.0	0.0	28.8	0.0	0.0	0.0	g
F	400.4	0.0	400.0				
	169.1 110.2	0.0	128.0 83.4	0.0 0.0	0.0 0.0	0.0	<u>41</u> 26
_	12.7	0.0	9.6	0.0	0.0	0.0	3
-							
L	0.0	0.0	0.0	0.0	0.0	0.0	0
L.	0.0	0.0	0.0	0.0	0.0	0.0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
0.0							
	279.5	0.0	0.0	0.0	0.0	0.0	279
	207.3	0.0	0.0	0.0	0.0	0.0	207
	21.4	0.0	0.0	0.0	0.0	0.0	21
Г	0.0	0.0	0.0	0.0	0.0	0.0	C
	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
Г	0.0	0.0	0.0	0.0	0.0	0.0	C
-	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0
3.0							
F	450.0	~~	00.0				10-
-	158.3	0.0	33.3	0.0	0.0	0.0	125
-	114.6 12.1	0.0	24.1 2.5	0.0 0.0	0.0 0.0	0.0	<u>90</u> 9
F	12.1	0.0	2.0	0.0	0.0	0.0	3
	87.3	0.0	18.3	0.0	0.0	0.0	68
	63.0	0.0	13.2	0.0	0.0	0.0	49
	6.3	0.0	1.3	0.0	0.0	0.0	5
Г	0.0	0.0	0.0	0.0	0.0	0.0	0
F	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0

Child care fund administration
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Adoption support services
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Youth in transition
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
Projected Year-end balances (d)
Projected Year-end balances (d) State Employee Wages
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b)
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages 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 Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Performance based funding implementation
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Banefits State State S
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Wages State Employee Wages State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Ytate Employee Payroll Taxes Ytate Employee Payroll Taxes YTD Personnel Expenditure (c)
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Benef
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Proformance based funding implementation Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Wages State Employee Wages State Employee Wages State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-end balances (d)
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Benefits State Employee Benefits
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-end balances (d)
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Psychotropic oversight Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Performance based funding implementation Spending Plan Authorization (b) 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 Wages State Employee Wages State Employee Benefits State Employee Wages

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Family preservation and prevention services	9.0							
administration								
Spending Plan Authorization (b)	-							
State Employee Wages		591.2	0.0	588.9	0.0	0.0	0.0	
State Employee Benefits		415.3	0.0	413.7	0.0	0.0	0.0	
State Employee Payroll Taxes		45.2	0.0	45.1	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	_							
State Employee Wages		352.1	0.0	350.8	0.0	0.0	0.0	
State Employee Benefits		239.3	0.0	238.4	0.0	0.0	0.0	
State Employee Payroll Taxes		26.3	0.0	26.2	0.0	0.0	0.0	
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	
Child abuse and neglect - Children's Justice Act	1.0	5.0	0.0	0.0	5.0	5.0	0.0	
Spending Plan Authorization (b)	1.0							
State Employee Wages	Г	70.7	0.0	70.7	0.0	0.0	0.0	
State Employee Benefits		45.9	0.0	45.9	0.0	0.0	0.0	
	-	45.9 5.4	0.0	45.9 5.4	0.0	0.0		
State Employee Payroll Taxes	L	5.4	0.0	5.4	0.0	0.0	0.0	
YTD Personnel Expenditure (c)	Г							
State Employee Wages		39.7	0.0	39.7	0.0	0.0	0.0	
State Employee Benefits		25.2	0.0	25.2	0.0	0.0	0.0	
State Employee Payroll Taxes		3.0	0.0	3.0	0.0	0.0	0.0	
Projected Year-end balances (d)								
State Employee Wages		4.8	0.0	4.8	0.0	0.0	0.0	
State Employee Benefits		3.5	0.0	3.5	0.0	0.0	0.0	
State Employee Payroll Taxes		0.4	0.0	0.4	0.0	0.0	0.0	
Children's trust fund	12.0							
Spending Plan Authorization (b)								
State Employee Wages		529.0	0.0	167.4	0.0	0.0	332.7	
State Employee Benefits		361.1	0.0	114.3	0.0	0.0	227.2	
State Employee Payroll Taxes		40.5	0.0	12.8	0.0	0.0	25.5	
YTD Personnel Expenditure (c)	L							
State Employee Wages		195.9	0.0	62.0	0.0	0.0	123.2	
State Employee Benefits		146.1	0.0	46.2	0.0	0.0	91.9	
State Employee Payroll Taxes	-	14.3	0.0	4.5	0.0	0.0	9.0	
Projected Year-end balances (d)	L	14.5	0.0	4.5	0.0	0.0	9.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
	_							
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	
child welfare licensing ¹	57.0							
Spending Plan Authorization (b)	_							
State Employee Wages		3,448.2	0.0	3,094.8	0.0	0.0	0.0	35
State Employee Benefits		2,425.8	0.0	2,177.2	0.0	0.0	0.0	24
State Employee Payroll Taxes		263.8	0.0	236.7	0.0	0.0	0.0	
YTD Personnel Expenditure (c)								-
State Employee Wages		1,489.2	0.0	1,336.6	0.0	0.0	0.0	1:
State Employee Benefits		1,082.1	0.0	971.2	0.0	0.0	0.0	11
State Employee Payroll Taxes	F	110.6	0.0	99.2	0.0	0.0	0.0	
Projected Year-end balances (d)	L_	110.0	0.0	55.2	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	
	-	0.0	0.0	0.0	0.0			
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	

		(\$ in Thou	sands)					
	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. 106. Children's Services Agency - Juvenile Justice		·			-			
Bay pines center	42.0							
Spending Plan Authorization (b)	-							
State Employee Wages		2,420.0	0.0	0.0	1,302.2	0.0	0.0	1,117.8
State Employee Benefits	_	1,751.0	0.0	0.0	942.2	0.0	0.0	808.8
State Employee Payroll Taxes		185.1	0.0	0.0	99.6	0.0	0.0	85.5
YTD Personnel Expenditure (c)	F			1				
State Employee Wages	-	1,033.2	0.0	0.0	556.0	0.0	0.0	477.2
State Employee Benefits	_	766.0	0.0	0.0	412.2	0.0	0.0	353.8
State Employee Payroll Taxes	L	75.6	0.0	0.0	40.7	0.0	0.0	34.9
Projected Year-end balances (d)	F	0.01	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroli Taxes Shawono center	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	42.0							
State Employee Wages	Г	2,564.5	0.0	0.0	1,390.7	0.0	0.0	1,173.8
State Employee Benefits	-	1,803.3	0.0	0.0	977.9	0.0	0.0	825.4
State Employee Payroll Taxes		196.2	0.0	0.0	106.4	0.0	0.0	89.8
YTD Personnel Expenditure (c)	L	190.2	0.0	0.0	100.4	0.0	0.0	09.0
State Employee Wages	Г	1,106.2	0.0	0.0	599.9	0.0	0.0	506.3
State Employee Benefits	-	806.5	0.0	0.0	437.4	0.0	0.0	369.1
State Employee Payroll Taxes		83.1	0.0	0.0	45.1	0.0	0.0	38.1
Projected Year-end balances (d)	L	05.1	0.0	0.0	45.1	0.0	0.0	30.1
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community support services Spending Plan Authorization (b)	3.0	0.0	0.0	0.0	0.0 [0.0	0.0	0.0
State Employee Wages	Г	298.0	0.0	0.0	0.0	0.0	0.0	298.0
State Employee Benefits		209.3	0.0	0.0	0.0	0.0	0.0	209.3
State Employee Payroll Taxes	F	22.8	0.0	0.0	0.0	0.0	0.0	22.8
YTD Personnel Expenditure (c)	L							-
State Employee Wages	Г	59.2	0.0	0.0	0.0	0.0	0.0	59.2
State Employee Benefits	F	39.1	0.0	0.0	0.0	0.0	0.0	39.1
State Employee Payroll Taxes		4.3	0.0	0.0	0.0	0.0	0.0	4.3
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
Juvenile justice administration and maintenance Spending Plan Authorization (b)	22.0						·	
State Employee Wages	Г	1,148.5	0.0	25.4	145.5	0.0	0.0	977.6
State Employee Benefits	F	861.8	0.0	19.0	109.2	0.0	0.0	733.6
State Employee Payroll Taxes	F	87.9	0.0	1.9	11.1	0.0	0.0	74.8
YTD Personnel Expenditure (c)	-							
State Employee Wages	F	478.0	0.0	10.6	60.6	0.0	0.0	406.9
State Employee Benefits		316.6	0.0	7.0	40.1	0.0	0.0	269.5
State Employee Payroll Taxes	Γ	35.4	0.0	0.8	4.5	0.0	0.0	30.1
Projected Year-end balances (d)	-						· · · · · · · · · · · · · · · · · · ·	
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Committee on juvenile justice administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes	FTE Authorized (a) 2.5	(\$ in Thou Total Personnel Costs 117.2 89.5 9.0	IDGs/ IDTs 0.0	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits		117.2 89.5		Nevenues	IVE A CHING?	IVEACUTA	Nevenues	07/07
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits		89.5	0.0					
State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits		89.5	0.0					
State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits				63.6	0.0	0.0	0.0	53.6
YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits	Ľ		0.0	48.6 4.9	0.0	0.0	0.0	40.9
State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits	Ľ	3.0	0.0	4.9	0.0	0.0	0.0	4.1
State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits		31.9	0.0	17.3	0.0	0.0	0.0	14.6
Projected Year-end balances (d) State Employee Wages State Employee Benefits	_	25.6	0.0	13.9	0.0	0.0	0.0	11.7
State Employee Wages State Employee Benefits	Ĺ	2.3	0.0	1.3	0.0	0.0	0.0	1.1
State Employee Benefits	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 107. Public Assistance		-						
Refugee assistance program	7.0							
Spending Plan Authorization (b)	_							
State Employee Wages	_	426.4	0.0	426.4	0.0	0.0	0.0	0.0
State Employee Benefits	_	313.1	0.0	313.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes YTD Personnel Expenditure (c)	L	32.6	0.0	32.6	0.0	0.0	0.0	0.0
State Employee Wages	Г	219.2	0.0	219.2	0.0	0.0	0.0	0.0
State Employee Benefits		154.1	0.0	154.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Γ	16.2	0.0	16.2	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	Г						0.0	
State Employee Wages State Employee Benefits	-	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
One 400 Field Orenetican and Orenet Orenian	F	-						
Sec. 108. Field Operations and Support Services Public assistance field staff	4,703.5							
Spending Plan Authorization (b)	-	•		-				
State Employee Wages	-	259,294.7	3,915.3	141,445.3	0.0	0.0	0.0	113,934.1
State Employee Benefits State Employee Payroll Taxes	-	<u>196,505.5</u> 19,836.0	2,967.2 299.5	107,193.7 10,820.6	0.0	0.0 0.0	0.0	<u>86,344.5</u> 8,716.0
YTD Personnel Expenditure (c)	L	19,030.0	299.5	10,020.0	0.0	0.0	0.0	0,710.0
State Employee Wages	Г	120,633.1	1,821.6	65,805.4	0.0	0.0	0.0	53,006.2
State Employee Benefits		90,729.3	1,370.0	49,492.8	0.0	0.0	0.0	39,866.5
State Employee Payroll Taxes	L	8,873.7	134.0	4,840.6	0.0	0.0	0.0	3,899.1
Projected Year-end balances (d) State Employee Wages	г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Donated funds positions	538.0							
Spending Plan Authorization (b)	F							
State Employee Wages	_	33,002.8	128.7	16,887.5 12.894.6	5,999.9	9,986.6	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		25,199.6 2,524.7	98.3 9.8	1,291.9	4,581.3 459.0	7,625.4 764.0	0.0	0.0
YTD Personnel Expenditure (c)	L	2,024.7	5.0	1,201.0	400.0	704.0	0.0	0.0
State Employee Wages		3,253.1	12.7	1,664.6	591.4	984.4	0.0	0.0
State Employee Benefits	Ę	2,512.1	9.8	1,285.4	456.7	760.2	0.0	0.0
State Employee Payroll Taxes	L	241.4	0.9	123.5	43.9	73.0	0.0	0.0
Projected Year-end balances (d) State Employee Wages	Г	25,098.2	97.9	12,842.7	4,562.9	7,594.7	0.0	0.0
State Employee Benefits	F	19,471.1	75.9	9,963.4	3,539.8	5,892.0	0.0	0.0
State Employee Payroll Taxes	F	1,955.6	7.6	1,000.7	355.5	591.8	0.0	0.0
Training and program support	20.0							
Spending Plan Authorization (b)	г	4 4 4		700 -		~ ~ ~		
State Employee Wages State Employee Benefits	F	1,155.1 850.0	0.0	709.7 522.3	0.0	0.0 0.0	0.0	445.4 327.8
State Employee Payroll Taxes	F	88.4	0.0	54.3	0.0	0.0	0.0	34.1
YTD Personnel Expenditure (c)	F		0.0			0.0		
State Employee Wages		536.5	0.0	329.6	0.0	0.0	0.0	206.9
State Employee Benefits	Ļ	355.9	0.0	218.6	0.0	0.0	0.0	137.2
State Employee Payroll Taxes	L	40.1	0.0	24.6	0.0	0.0	0.0	15.5
Projected Year-end balances (d) State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	F		0.0	0.0				
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

FTE Authorized	(\$ in Thou Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
66.0							
Г	4,949.6	47.0	2,849.5	0.0	0.0	0.0	2,05
	3,630.7	34.5	2,090.2	0.0	0.0	0.0	1,50
L	378.6	3.6	218.0	0.0	0.0	0.0	15
Г	1,819.2	17.3	1,047.3	0.0	0.0	0.0	75
-	1,212.1	11.5	697.8	0.0	0.0	0.0	50
	130.3	1.2	75.0	0.0	0.0	0.0	5
			1				
-	0.0	0.0	0.0	0.0	0.0	0.0	
-	0.0	0.0	0.0	0.0	0.0	0.0	
425.0							
	24,382.9	0.0	16,619.4	0.0	0.0	0.0	7,76
	18,616.2	0.0	12,688.8	0.0	0.0	0.0	5,92
L	1,865.3	0.0	1,271.4	0.0	0.0	0.0	59
г	12,556.9	0.0	8,558.8	0.0	0.0	0.0	3,99
-	9,226.7	0.0	6,288.9	0.0	0.0	0.0	2,93
	928.7	0.0	633.0	0.0	0.0	0.0	29
Г	0.0	0.0	0.0	0.0	0.0	0.0	
-	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
2.0							
	149.9	0.0	149.9	0.0	0.0	0.0	
-	107.7	0.0	107.7	0.0	0.0	0.0	
L	11.5	0.0	11.5	0.0	0.0	0.0	
	29.5	0.0	29.5	0.0	0.0	0.0	
	15.4	0.0	15.4	0.0	0.0	0.0	
L	2.3	0.0	2.3	0.0	0.0	0.0	
	84.7	0.0	84.7	0.0	0.0	0.0	
-	73.5	0.0	73.5	0.0	0.0	0.0	
526.0	6.8	0.0	6.8	0.0	0.0	0.0	
F	27 900 4	0.0	20 440 4	4 000 4	522.0	101.0	E 4 4
F	37,800.1 29,194.8	0.0	30,119.1 23,262.4	1,882.4 1,453.9	533.0 411.6	<u>121.0</u> 93.4	<u>5,14</u> 3,97
	2,891.7	0.0	2,304.1	144.0	40.8	9.3	39
Г	13,281.7	0.0	10,582.9	661.4	187.3	42.5	1,80
F	9,676.0	0.0	7,709.8	481.9	136.4	31.0	1,31
	988.6	0.0	787.7	49.2	13.9	3.2	13
Г	6,845.0	0.0	6,385.7	340.9	96.5	21.9	
	4,343.9	0.0	4,052.5	216.3	61.2	13.9	
	523.6	0.0	488.5	26.1	7.4	1.7	(
221.0							
	6,894.5	65.5	3,567.9	0.0	0.0	0.0	3,26
	5,333.0	50.7	2,759.8	0.0	0.0	0.0	2,52
L	527.4	5.0	272.9	0.0	0.0	0.0	24
	2.0	0.0	1.1	0.0	0.0	0.0	
	1.1	0.0	0.6	0.0	0.0	0.0	
L	0.2	0.0	0.1	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
Г	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

Field policy and administration
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Adult services field staff
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Nutrition education
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Michigan rehabilitation services
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d) State Employee Wages
State Employee Wages State Employee Benefits
State Employee Payroll Taxes
Administrative support workers Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
State Employee Faylor Taxes

		(\$ in Thou	isdiiusj	-	-	-	-	- · ·
	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
Sec. 109. Disability Determination Services	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Disability determination services Spending Plan Authorization (b)	583.3							
State Employee Wages		41,188.4	65.9	39,853.9	0.0	0.0	0.0	1,268
State Employee Benefits		31,452.3	50.3	30,433.2	0.0	0.0	0.0	968
State Employee Payroll Taxes		3,150.9	5.0	3,048.8	0.0	0.0	0.0	97
YTD Personnel Expenditure (c)	L			0,0.0.0				
State Employee Wages		14,616.0	23.4	14,142.5	0.0	0.0	0.0	450
State Employee Benefits		10,486.2	16.8	10,146.4	0.0	0.0	0.0	323
State Employee Payroll Taxes		1,077.7	1.7	1,042.7	0.0	0.0	0.0	3
Projected Year-end balances (d)								
State Employee Wages		10,260.7	16.4	10,244.3	0.0	0.0	0.0	
State Employee Benefits		7,244.5	11.6	7,232.9	0.0	0.0	0.0	
State Employee Payroll Taxes		862.7	1.4	861.3	0.0	0.0	0.0	
Retirement disability determination	4.1							
Spending Plan Authorization (b)	_	•						
State Employee Wages		276.1	276.1	0.0	0.0	0.0	0.0	
State Employee Benefits		214.0	214.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		21.1	21.1	0.0	0.0	0.0	0.0	
YTD Personnel Expenditure (c)								
State Employee Wages		115.4	115.4	0.0	0.0	0.0	0.0	
State Employee Benefits		91.8	91.8	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes		8.2	8.2	0.0	0.0	0.0	0.0	
Projected Year-end balances (d)		-					•	
State Employee Wages		35.1	35.1	0.0	0.0	0.0	0.0	
State Employee Benefits		6.3	6.3	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	3.3	3.3	0.0	0.0	0.0	0.0	
ec. 110 Behavioral Health Program Administration a	<u>nd</u>							
<u>Special Projects</u> Rehavioral Health Program Administration	77.0							
Spending Plan Authorization (b)	11.0							
State Employee Wages	Г	5,200.2	0.0	2,997.4	0.0	0.0	0.0	2,20
State Employee Benefits		3,857.6	0.0	2,223.5	0.0	0.0	0.0	1,63
State Employee Payroll Taxes		397.8	0.0	2,223.3	0.0	0.0	0.0	1,05
YTD Personnel Expenditure (c)		391.0	0.0	229.3	0.0	0.0	0.0	10
State Employee Wages	F	2,325.9	0.0	1,340.7	0.0	0.0	0.0	98
State Employee Benefits		1,565.8	0.0	902.6	0.0	0.0	0.0	66
State Employee Payroll Taxes		167.1	0.0	96.3	0.0	0.0	0.0	7
Projected Year-end balances (d)	L	107.1	0.0	50.0	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		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	
ambling Addiction	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	1.0							
State Employee Wages		52.0	0.0	0.0	0.0	0.0	52.0	
State Employee Benefits	_	37.8	0.0	0.0	0.0	0.0	37.8	
State Employee Payroll Taxes	F	4.0	0.0	0.0	0.0	0.0	4.0	
YTD Personnel Expenditure (c)	L	4.0	0.0	0.0	0.0	0.0	4.0	
State Employee Wages	Г	31.8	0.0	0.0	0.0	0.0	31.8	
State Employee Benefits	-	21.4	0.0	0.0	0.0	0.0	21.4	
State Employee Payroll Taxes		2.4	0.0	0.0	0.0	0.0	21.4	
Projected Year-end balances (d)	L	2.4	0.0	0.0	0.0	0.0	2.7	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	
ffice of Recipient Rights	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)	1.0							
State Employee Wages	F	1,600.0	0.0	0.0	0.0	0.0	0.0	1,60
State Employee Benefits	-	947.6	0.0	0.0	0.0	0.0	0.0	94
State Employee Payroll Taxes	-	122.4	0.0	0.0	0.0	0.0	0.0	12
YTD Personnel Expenditure (c)		122.4	0.0	0.0	0.0	0.0	0.0	12
State Employee Wages	F	630.4	0.0	0.0	0.0	0.0	0.0	63
State Employee Benefits	-	441.5	0.0	0.0	0.0	0.0	0.0	44
State Employee Payroll Taxes	-	441.3	0.0	0.0	0.0	0.0	0.0	
Projected Year-end balances (d)		40.0	0.0	0.0	0.0	0.0	0.0	4
State Employee Wages	F	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 Penefite			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	

		(\$ in Thou	usands)					
	FTE	Total	usunus)	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
Spending Plan Authorization (b)								
State Employee Wages	F	219.2	0.0	219.2	0.0	0.0	0.0	0.0
State Employee Benefits		176.2	0.0	176.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Γ	16.8	0.0	16.8	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	-							
State Employee Wages	Γ	91.1	0.0	91.1	0.0	0.0	0.0	0.0
State Employee Benefits	Γ	72.1	0.0	72.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Γ	6.6	0.0	6.6	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	-							
State Employee Wages	Γ	4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits	Γ	4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Γ	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
Spending Plan Authorization (b)								
State Employee Wages	Γ	238.2	0.0	185.2	0.0	0.0	0.0	53.0
State Employee Benefits	Γ	175.9	0.0	136.8	0.0	0.0	0.0	39.1
State Employee Payroll Taxes	Γ	18.2	0.0	14.2	0.0	0.0	0.0	4.1
YTD Personnel Expenditure (c)	-							
State Employee Wages		111.3	0.0	86.5	0.0	0.0	0.0	24.7
State Employee Benefits		73.3	0.0	57.0	0.0	0.0	0.0	16.3
State Employee Payroll Taxes	Γ	8.2	0.0	6.4	0.0	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
Children With Serious Emotional Disturbance Waiver	0.0				•			
Spending Plan Authorization (b)								
State Employee Wages	Γ	75.0	0.0	56.3	0.0	0.0	0.0	18.8
State Employee Benefits		49.3	0.0	36.9	0.0	0.0	0.0	12.3
State Employee Payroll Taxes		5.7	0.0	4.3	0.0	0.0	0.0	1.4
YTD Personnel Expenditure (c)	-							
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		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)	Le la							
State Employee Wages	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	2010	(\$ in Thou	usands)					
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services	(u)	00010	1010	Revenuee	novenuee	Revenuee	Revenuee	01701
Caro Regional Mental Center - Psychiatric Hospital - Adult	461.3							
Spending Plan Authorization (b)								
State Employee Wages		25,253.9	0.0	4,270.4	1,856.2	0.0	2,027.9	17,099.4
State Employee Benefits		19,886.5	0.0	3,362.8	1,461.7	0.0	1,596.9	13,465.1
State Employee Payroll Taxes		1,931.9	0.0	326.7	142.0	0.0	155.1	1,308.1
YTD Personnel Expenditure (c)		0 700 5			710.0			
State Employee Wages State Employee Benefits		9,790.5 7,145.2	0.0	1,655.6 1,208.2	719.6 525.2	0.0	786.2 573.8	<u>6,629.1</u> 4,838.0
State Employee Payroll Taxes		713.2	0.0	1,208.2	52.4	0.0	57.3	4,030.0
Projected Year-end balances (d)		110.2	0.0	120.0	52.4	0.0	07.0	402.5
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)	i	20.070.7	0.0	1 207 2	1 0 4 2 2	0.0	2 404 4	04 000 0
State Employee Wages State Employee Benefits		30,978.7 24,014.5	0.0	1,307.3 1,013.4	1,843.2 1,428.9	0.0	3,494.4 2,708.8	24,333.8 18,863.4
State Employee Payroll Taxes		2,369.9	0.0	100.0	1,428.9	0.0	2,708.8	1,861.5
YTD Personnel Expenditure (c)		2,000.0	0.0			0.0		1,001.0
State Employee Wages		13,649.6	0.0	576.0	812.2	0.0	1,539.7	10,721.8
State Employee Benefits		9,678.7	0.0	408.4	575.9	0.0	1,091.8	7,602.6
State Employee Payroll Taxes		989.5	0.0	41.8	58.9	0.0	111.6	777.3
Projected Year-end balances (d)		0.0		0.0	0.0			
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages		25,608.9	0.0	1,073.0	2,217.7	0.0	2,076.9	20,241.3
State Employee Benefits		18,997.1	0.0	796.0	1,645.2	0.0	1,540.7	15,015.3
State Employee Payroll Taxes		1,959.1	0.0	82.1	169.7	0.0	158.9	1,548.5
YTD Personnel Expenditure (c)		11,153.0	0.0	467.3	965.9	0.0	904.5	8,815.4
State Employee Wages State Employee Benefits		7,695.8	0.0	322.5	965.9 666.5	0.0	<u>904.5</u> 624.1	6,082.7
State Employee Payroll Taxes		788.9	0.0	33.1	68.3	0.0	64.0	623.6
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	005.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	265.4							
Spending Plan Authorization (b)								
State Employee Wages		14,166.4	0.0	9,671.4	797.6	0.0	493.0	3,204.4
State Employee Benefits		10,259.1	0.0	7,003.9	577.6	0.0	357.0	2,320.6
State Employee Payroll Taxes		1,083.7	0.0	739.9	61.0	0.0	37.7	245.1
YTD Personnel Expenditure (c)	1						1	
State Employee Wages		6,434.4	0.0	4,392.8	362.3	0.0	223.9	1,455.5
State Employee Benefits State Employee Payroll Taxes		4,427.3 465.7	0.0	3,022.5 317.9	249.3	0.0	154.1 16.2	1,001.5
Projected Year-end balances (d)		405.7	0.0	317.9	26.2	0.0	10.2	105.3
State Employee Wages	l	0.0	0.0	0.0	0.0	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	607.3							
Spending Plan Authorization (b)	1	(0.000 -		1	0.007			07 07 1
State Employee Wages State Employee Benefits		40,933.0 28,969.2	0.0	4.1 2.9	2,607.4 1,845.3	0.0	450.3 318.7	37,871.2 26,802.3
State Employee Benefits State Employee Payroll Taxes		28,969.2	0.0	0.3	1,845.3	0.0	318.7	26,802.3
YTD Personnel Expenditure (c)		3,131.4	0.0	0.5	133.3	0.0	7.7	2,031.1
State Employee Wages		18,560.4	0.0	1.9	1,182.3	0.0	204.2	17,172.1
State Employee Benefits		12,561.2	0.0	1.3	800.1	0.0	138.2	11,621.6
State Employee Payroll Taxes		1,313.6	0.0	0.1	83.7	0.0	14.4	1,215.4
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	0.0
State LIMPIOYEE F AYION TAXES	l	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2016 Public Act 268 Section 280 Q2 Report

FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
(a)	Costs	IDUS/	Revenues	Revenues	Revenues	Revenues	GF/GP
12.3							
Г	970.0	40.7	0.0	0.0	0.0	929.3	(
	647.1	27.2	0.0	0.0	0.0	619.9	(
L	74.2	3.1	0.0	0.0	0.0	71.1	(
Г	381.4	16.0	0.0	0.0	0.0	365.4	(
	252.6	10.6	0.0	0.0	0.0	242.0	(
	28.1	1.2	0.0	0.0	0.0	26.9	(
Г	0.0	0.0	0.0	0.0	0.0	0.0	(
	0.0	0.0	0.0	0.0	0.0	0.0	
45.4	0.0	0.0	0.0	0.0	0.0	0.0	
15.1							
	591.8	0.0	552.9	0.0	0.0	0.0	3
-	326.1	0.0	304.7	0.0	0.0	0.0	2
L	45.3	0.0	42.3	0.0	0.0	0.0	
E	300.2	0.0	280.4	0.0	0.0	0.0	1
	196.7	0.0	183.7	0.0	0.0	0.0	1
L	22.1	0.0	20.7	0.0	0.0	0.0	
Γ	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
3.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.0							
	208.5	208.5	0.0	0.0	0.0	0.0	
	122.4	122.4	0.0	0.0	0.0	0.0	
L	16.0	16.0	0.0	0.0	0.0	0.0	
	100.3	100.3	0.0	0.0	0.0	0.0	
	57.7	57.7	0.0	0.0	0.0	0.0	
L	7.7	7.7	0.0	0.0	0.0	0.0	
Г	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
1.4							
	24.8	0.0	15.8	0.0	0.0	0.0	9
_	8.1	0.0	5.2	0.0	0.0	0.0	
L	1.9	0.0	1.2	0.0	0.0	0.0	
Г	9.2	0.0	5.8	0.0	0.0	0.0	
	5.6	0.0	3.6	0.0	0.0	0.0	
	0.7	0.0	0.4	0.0	0.0	0.0	
Г	0.0	0.0	0.0	0.0	0.0	0.0	
Г	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	(

State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Health Policy Administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Nurse Education and Research Program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Primary Care Services Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes

<u>Sec. 113 Health Policy</u> Certificate of Need Program

Spending Plan Authorization (b)

		(\$ in Thoເ	usands)					
	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. 114. Laboratory Services	(a)	00313	1015	Revenues	Revenues	Revenues	Revenues	GF/GF
Laboratory Services	100.0							
Spending Plan Authorization (b)	-							
State Employee Wages		6,750.8	324.7	765.5	0.0	0.0	3,422.7	2,237.
State Employee Benefits		4,655.2	223.9	527.9	0.0	0.0	2,360.2	1,543.
State Employee Payroll Taxes		516.4	24.8	58.6	0.0	0.0	261.8	171.
YTD Personnel Expenditure (c)	-							
State Employee Wages	_	2,863.2	137.7	324.7	0.0	0.0	1,451.7	949.
State Employee Benefits		2,012.4	96.8	228.2	0.0	0.0	1,020.3	667.
State Employee Payroll Taxes		213.3	10.3	24.2	0.0	0.0	108.2	70
Projected Year-end balances (d)	F							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0
Sec. 115 Disease Control, Prevention, and Epidemiology								
Epidemiology Administration	43.6							
Spending Plan Authorization (b)	_							
State Employee Wages	L	3,400.4	0.0	2,764.9	0.0	55.4	144.2	435
State Employee Benefits	L	2,356.2	0.0	1,915.8	0.0	38.4	99.9	302
State Employee Payroll Taxes	L	260.1	0.0	211.5	0.0	4.2	11.0	33
YTD Personnel Expenditure (c)	-							
State Employee Wages		1,331.2	0.0	1,082.4	0.0	21.7	56.4	170
State Employee Benefits	_	924.0	0.0	751.3	0.0	15.1	39.2	118
State Employee Payroll Taxes		98.5	0.0	80.1	0.0	1.6	4.2	12
Projected Year-end balances (d)	H							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0
Healthy Homes Program	8.0							
Spending Plan Authorization (b)	F	457.0	0.0	400.0	0.0	0.4	77.0	400
State Employee Wages	-	457.6	0.0	183.0	0.0	8.4	77.2	189
State Employee Benefits	-	347.7	0.0	139.1	0.0	6.4	58.6	143
State Employee Payroll Taxes	L	35.0	0.0	14.0	0.0	0.6	5.9	14
YTD Personnel Expenditure (c)	Г	162.1	0.0	04.0	0.0	0.0	07.0	07
State Employee Wages	-	118.5	0.0	64.8	0.0 0.0	3.0 2.2	27.3 20.0	67
State Employee Benefits	-	11.7		47.4		0.2		49
State Employee Payroll Taxes Projected Year-end balances (d)	L	11.7	0.0	4.7	0.0	0.2	2.0	4
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
Immunization Program	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0
Spending Plan Authorization (b)	12.0							
State Employee Wages	Г	858.4	0.0	710.2	0.0	0.0	43.3	105
State Employee Benefits	-	566.9	0.0	469.0	0.0	0.0	28.6	69
State Employee Payroll Taxes	-	65.7	0.0	54.3	0.0	0.0	3.3	8
YTD Personnel Expenditure (c)	F	00.1	0.0	54.5	0.0	0.0	0.0	0
State Employee Wages	Г	369.4	0.0	305.6	0.0	0.0	18.6	45
State Employee Benefits	F	253.6	0.0	209.8	0.0	0.0	12.8	31
State Employee Payroll Taxes	F	26.9	0.0	203.0	0.0	0.0	1.4	3
Projected Year-end balances (d)	F	20.0	0.0	22.0	0.0	0.0	T.T	0
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
Newborn Screening follow-up and treatment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0
Spending Plan Authorization (b)	10.0							
State Employee Wages	Г	717.0	0.0	0.0	0.0	0.0	717.0	C
State Employee Benefits	F	502.1	0.0	0.0	0.0	0.0	502.1	C
State Employee Payroll Taxes	F	54.9	0.0	0.0	0.0	0.0	54.9	C
YTD Personnel Expenditure (c)	L	04.9	0.0	0.0	0.0	0.0	0-1.0	
State Employee Wages	Г	334.7	0.0	0.0	0.0	0.0	334.7	C
State Employee Benefits	F	227.5	0.0	0.0	0.0	0.0	227.5	C
State Employee Payroll Taxes	F	25.0	0.0	0.0	0.0	0.0	25.0	0
Projected Year-end balances (d)	L	20.0	0.0	0.0	0.0	0.0	20.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	F	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.

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FTE Authorized	(\$ in Thou Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
47.7							
	4,358.5	0.0	1,698.9	0.0	2,362.7	296.8	0.0
	2,981.1	0.0	1,162.0	0.0	1,616.0	203.0	0.0
	333.4	0.0	130.0	0.0	180.7	22.7	0.0
Г	657.5	0.0	256.3	0.0	356.4	44.8	0.0
F	450.8	0.0	175.7	0.0	244.4	30.7	0.0
	48.5	0.0	18.9	0.0	26.3	3.3	0.0
F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0				-		- -	
Г	1,039.0	0.0	917.2	0.0	34.5	0.0	07 /
-	766.4	0.0	676.6	0.0	25.4	0.0	<u> </u>
-	79.5	0.0	70.2	0.0	2.6	0.0	6.7
-		1		L			
_	526.6	0.0	464.9	0.0	17.5	0.0	44.2
_	383.5 38.6	0.0	338.5	0.0	12.7	0.0	32.2
L	30.0	0.0	34.1	0.0	1.3	0.0	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
L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
27.4							
Γ	1,270.6	0.0	1,049.4	0.0	0.0	114.0	107.3
	870.7	0.0	719.1	0.0	0.0	78.1	73.
	97.2	0.0	80.3	0.0	0.0	8.7	8.2
Г	553.3	0.0	456.9	0.0	0.0	49.6	46.
F	386.5	0.0	319.2	0.0	0.0	34.7	32.0
	40.4	0.0	33.3	0.0	0.0	3.6	3.4
Г	0.0					0.0	
-	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0
-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.8	010	0.0	010	0.0	0.0	0.0	0.
F	005.0						107
_	225.0 156.4	0.0	80.6 56.0	0.0	16.1 11.2	1.3 0.9	127.
_	17.2	0.0	6.2	0.0	1.2	0.9	<u>88.</u> 9.
L		0.0	012	0.0		0.11	0.
	65.8	0.0	23.6	0.0	4.7	0.4	37.
_	48.2	0.0	17.3	0.0	3.4	0.3	27.2
L	4.7	0.0	1.7	0.0	0.3	0.0	2.
Γ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.0							
Г	272.0	0.0	254.4	0.0	0.0	17.6	0.0
-	194.0	0.0	181.4	0.0	0.0	12.6	0.0
	20.8	0.0	19.5	0.0	0.0	1.3	0.0
F	404.0		440 - 1				
-	121.6 83.3	0.0	113.7 77.9	0.0	0.0	7.9 5.4	0.0
-	9.3	0.0	8.7	0.0	0.0	0.6	0.0
L.		0.0			0.0		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 116 Local Health Administration and Grants
AIDS Prevention, Testing and Care Programs
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Cancer Prevention and control program
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Chronic Disease control and health promotion
administration
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
State Employee Payroll Taxes Dental Programs
Dental Programs
Dental Programs Spending Plan Authorization (b)
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d)
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b)
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Wages
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Wages State Employee Benefits
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Banefits State Employee Banefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Benefits State Employee Banefits State Employee Payroll Taxes
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Vages State Employee Wages State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Benefits State Employee Wages
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Vages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Benefits
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Vages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes
Dental Programs Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Vages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes Diabetes and kidney program Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Benefits

State Employee Wages State Employee Benefits State Employee Payroll Taxes

Authorized (a)	(\$ in Thou Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
11.7	00313	1013	Revenues	Revenues	Revenues	Revenues	01/01
F							
Ļ	921.9	0.0	0.0	0.0	0.0	538.9	383.
F	672.3 70.5	0.0	0.0 0.0	0.0	0.0 0.0	392.9 41.2	279.
L	70.5	0.0	0.0	0.0	0.0	41.2	29.
Г	456.2	0.0	0.0	0.0	0.0	266.7	189.
	322.8	0.0	0.0	0.0	0.0	188.7	134.
L	32.5	0.0	0.0	0.0	0.0	19.0	13.
г		0.0					
F	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0.0
-	0.0	0.0	0.0	0.0	0.0	0.0	0.
1.3							
-							
L	157.0	0.0	157.0	0.0	0.0	0.0	0.
F	96.0	0.0	96.0	0.0	0.0	0.0	0.
	12.0	0.0	12.0	0.0	0.0	0.0	0.
Г	61.5	0.0	61.5	0.0	0.0	0.0	0.
Ē	34.4	0.0	34.4	0.0	0.0	0.0	0.
	4.7	0.0	4.7	0.0	0.0	0.0	0.
-							
F	0.0	0.0	0.0	0.0	0.0	0.0	0.
F	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.
7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
F							
Ļ	772.2	0.0	0.0	0.0	0.0	110.4	661.
F	488.0	0.0	0.0	0.0	0.0	69.8	418.
L	59.1	0.0	0.0	0.0	0.0	8.4	50.
Г	341.0	0.0	0.0	0.0	0.0	48.8	292.
	281.5	0.0	0.0	0.0	0.0	40.3	241.
L	26.7	0.0	0.0	0.0	0.0	3.8	22.
г	0.0	0.0	0.0	0.0	0.0	0.0	0.
F	0.0	0.0	0.0	0.0	0.0	0.0	0.
F	0.0	0.0	0.0	0.0	0.0	0.0	0.
20.0			•				
г	1.244.4	0.0	667.5	0.0	0.0	418.1	158.
F	865.9	0.0	464.5	0.0	0.0	290.9	130.
	95.2	0.0	51.1	0.0	0.0	32.0	12.
F							
F	504.8	0.0	270.8	0.0	0.0	169.6	64.
	346.7	0.0	185.9 20.2	0.0	0.0	116.5 12.7	44.
-	377			0.0	0.0	12.7	4.
-	37.7	0.0	20.2				
t r	0.0	0.0	0.0	0.0	0.0	0.0	0.
E	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0	
	0.0	0.0	0.0				0.
12.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0	0.
12.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0. 0.
12.0	0.0 0.0 0.0 715.0	0.0 0.0 0.0	0.0 0.0 0.0 715.0	0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0.
12.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0. 0. 0. 0.
12.0	0.0 0.0 0.0 715.0 491.8 54.7	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 715.0 491.8 54.7	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0.
[12.0 [[[[[0.0 0.0 0.0 715.0 491.8 54.7 256.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 715.0 491.8 54.7 256.6	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.
[12.0 [[[[[0.0 0.0 0.0 715.0 491.8 54.7	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 715.0 491.8 54.7	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0.
12.0 [[[[[0.0 0.0 0.0 715.0 491.8 54.7 256.6 185.4 18.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 715.0 491.8 54.7 256.6 185.4 18.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0.
12.0 [[[[[0.0 0.0 0.0 715.0 491.8 54.7 256.6 185.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 715.0 491.8 54.7 256.6 185.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0

Health and Wellness Initiatives
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Local Health Services
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Public Health Administration
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Sexually Transmitted Disease control program
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Projected Year-end balances (d)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
Smoking Prevention Program
Spending Plan Authorization (b)
State Employee Wages
State Employee Benefits
State Employee Payroll Taxes
YTD Personnel Expenditure (c)
YTD Personnel Expenditure (c) State Employee Wages
State Employee Wages
State Employee Wages State Employee Benefits
State Employee Wages State Employee Benefits State Employee Payroll Taxes
State Employee Wages State Employee Benefits

State Employee Benefits State Employee Payroll Taxes

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(\$ in Thousands) Total Violence Prevention Spending Plan Authorization (b) State Employee Payroll Taxes State Employee Vages<		deral enues 249.6 195.1 19.1 98.2 69.2 7.4 0.0 0.0 0.0 0.0 1,579.2 1,121.0 120.8 571.7 401.6 42.0 0.0 0.0 0.0 0.0	Total Local Revenues 0.0	Total Private Revenues 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Total State GF/GP 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
Violence Prevention 2.9 Spending Plan Authorization (b) 249.6 State Employee Wages 195.1 State Employee Benefits 195.1 State Employee Benefits 98.2 State Employee Benefits 69.2 State Employee Benefits 69.2 State Employee Benefits 0.0 State Employee Benefits 0.0 State Employee Vages 81.4 Spending Plan Authorization (b) 0.0 State Employee Vages 11.7 State Employee Vages 1.520.2 State Employee Vages 1.520.2 State Employee Payroll Taxes 2.100.0 State Employee Vages 1.117 State Employee Payroll Taxes 0.0 YTD Personnel Expenditure (c) State Employee Payroll Taxes State Employee Payroll Taxes 0.0 State Employee Payr		249.6 195.1 19.1 98.2 69.2 7.4 0.0 0.0 0.0 1.579.2 1,120.8 571.7 401.6 42.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 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 249.6 0.0 State Employee Payroll Taxes 196.1 0.0 YTD Personnel Expenditure (c) 98.2 0.0 State Employee Benefits 692.2 0.0 State Employee Benefits 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 State Employee Benefits 2,980.6 0.0 0.0 State Employee Benefits 1,067.9 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 State Employee Payro		195.1 19.1 98.2 69.2 7.4 0.0 0.0 0.0 1.579.2 1,121.0 120.8 571.7 401.6 42.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 154. 109. 111. 555. 399. 4. 0.
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Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 bildhood Lead program 2.5 Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes 144.6 VTD Personnel Expenditure (c) 11.1 State Employee Wages 61.9 State Employee Wages 33.1 State Employee Payroll Taxes 0.0 Projected Year-end balances (d) 33.1 State Employee Payroll Taxes 0.0 Ministration 0.0 Spending Plan Authorization (b) 49.3 State Employee Wages 3,658.6 State Employee Wages 2,490.8 State Employee Wages 2,490.8 State Employee Payroll Taxes 2,490.8 VTD Personnel Expenditure (c) 113.1 State Employee Payroll Taxes 1,002.3 VTD Personnel Expenditure (c) 113.1 State Employee Payroll Taxes 0.0 Projected Year-end bala		0.0 0.0 0.0	0.0 0.0	0.0	0.0	C
State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 2.5 hildhood Lead program 2.5 Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes 144.6 0.0 YTD Personnel Expenditure (c) 11.1 0.0 0.0 State Employee Payroll Taxes 61.9 0.0 0.0 YTD Personnel Expenditure (c) 33.1 0.0 0.0 0.0 State Employee Benefits 33.1 0.0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0	0.0	0.0	0.0	
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YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Payroll Taxes O.0 State Employee Payroll Taxes O.0 State Employee Payroll Taxes State Employee Payroll Taxes Spending Plan Authorization (b) State Employee Payroll Taxes State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Wages State Employee Banefits State Employee Banefits State Employee Banefits O.0 State Employee Payroll Taxes O.0 O.0	0 0 0 0 0 0 0 0 0 0 1,2 0 1,2 0 0 1,2 0 0 1,2 0 0 1,2 0 0 1,2 0 1,2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	98.2	0.0	0.0	0.0	7
State Employee Wages61.90.0State Employee Benefits33.10.0State Employee Payroll Taxes4.80.0Projected Year-end balances (d)0.00.0State Employee Benefits0.00.0State Employee Payroll Taxes0.00.0amily, Maternal, and Children's Health Services49.3Administration0.00.0Spending Plan Authorization (b)3.658.60.0State Employee Wages3.658.60.0State Employee Payroll Taxes279.90.0YTD Personnel Expenditure (c)1.519.80.0State Employee Benefits1.002.30.0State Employee Benefits1.13.10.0State Employee Wages0.00.0State Employee Benefits0.00.0State Employee Benefits0.00.0State Employee Payroll Taxes0.00.0Projected Year-end balances (d)113.10.0State Employee Payroll Taxes0.00.0State Employee Payroll Taxes0.00.0Out Out Out Out Out Out Out Out Out Out	0 0 0 0 0 0 0 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 0 0 0 0 0 0 0 0 0 0 0 0	10.3	0.0	0.0	0.0	0
State Employee Benefits 33.1 0.0 State Employee Payroll Taxes 4.8 0.0 Projected Year-end balances (d) 0.0 0.0 State Employee Banefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 amily, Maternal, and Children's Health Services 49.3 Administration 0.0 0.0 Spending Plan Authorization (b) 49.3 State Employee Wages 3,658.6 0.0 State Employee Payroll Taxes 2,490.8 0.0 YTD Personnel Expenditure (c) 31.1 0.0 State Employee Benefits 2,79.9 0.0 State Employee Benefits 1,519.8 0.0 State Employee Benefits 1,002.3 0.0 State Employee Payroll Taxes 0.0 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Wages 113.1 0.0 State Employee Payroll Taxes 0.0 0.0 O.0 0.0 0.0<	0 0 0 0 0 0 0 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 1,2 0 0 0 0 0 0 0 0 0 0 0 0 0					
State Employee Payroll Taxes 4.8 0.0 Projected Year-end balances (d) 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 49.3 amily, Maternal, and Children's Health Services 49.3 diministration 0.0 0.0 Spending Plan Authorization (b) 49.3 State Employee Wages 3,658.6 0.0 State Employee Benefits 2,490.8 0.0 State Employee Benefits 279.9 0.0 State Employee Benefits 1,519.8 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Payroll Taxes 0.0 0.0 Other and Service delivery support 14.0 14.0	0 0 0 0 0 0 1,4 0 0 1,4 0 0 5 0 0 5 0	57.4	0.0	0.0		4
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes amily, Maternal, and Children's Health Services diministration Spending Plan Authorization (b) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes O.0 O.0 State Employee Payroll Taxes renatal Care outreach and service delivery support		30.7	0.0	0.0		2
State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 49.3 amily, Maternal, and Children's Health Services 49.3 administration 5 Spending Plan Authorization (b) 5 State Employee Wages 3,658.6 State Employee Payroll Taxes 279.9 YTD Personnel Expenditure (c) 113.1 State Employee Benefits 1,002.3 State Employee Payroll Taxes 113.1 Projected Year-end balances (d) 0.0 State Employee Payroll Taxes 0.0 Projected Year-end balances (d) 0.0 State Employee Payroll Taxes 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b) 14.0	0 2,1 0 2,1 0 1,2 0 1 0 5 0 5 0 5	4.5	0.0	0.0	0.0	C
State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 49.3 amily, Maternal, and Children's Health Services 49.3 amily, Maternal, and Children's Health Services 49.3 administration 5 Spending Plan Authorization (b) 3.658.6 0.0 State Employee Wages 3.658.6 0.0 State Employee Payroll Taxes 279.9 0.0 YTD Personnel Expenditure (c) 5 1.519.8 0.0 State Employee Benefits 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 renatal Care outreach and service delivery support 14.0 14.0	0 2,1 0 2,1 0 1,2 0 1 0 5 0 5 0 5	0.0	0.0			
State Employee Payroll Taxes 0.0 0.0 amily, Maternal, and Children's Health Services 49.3 .dministration	0 2,1 0 1,2 0 1 0 5 0 5 0 5	0.0	0.0	0.0		<u> </u>
amily, Maternal, and Children's Health Services 49.3 administration Spending Plan Authorization (b) State Employee Wages 3,658.6 0.0 State Employee Benefits 2,490.8 0.0 State Employee Payroll Taxes 279.9 0.0 YTD Personnel Expenditure (c) 1,519.8 0.0 State Employee Benefits 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 14.0 0.0 Vrenatal Care outreach and service delivery support 14.0	0 2,1 0 1,2 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5	0.0	0.0	0.0		(
Administration Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Payroll Taxes O.0 O.0 State Employee Payroll Taxes O.0 O.0 O.0 O.0 State Employee Payroll Taxes Ital Employee Payroll Taxes O.0 State Employee Payroll Taxes O.0 O.0 O.0 O.0 State Employee Payroll Taxes Ital Spending Plan Authorization (b)	0 1,2 0 1 0 5 0 5 0 5	0.0	0.0	0.0	0.0	(
Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits O.0 O.0 O.0 O.0 O.0 O.0 State Employee Payroll Taxes Other Care outreach and service delivery support 14.0 Spending Plan Authorization (b)	0 1,2 0 1 0 5 0 5 0 5					
State Employee Wages 3,658.6 0.0 State Employee Payroll Taxes 2,490.8 0.0 YTD Personnel Expenditure (c) 279.9 0.0 State Employee Wages 1,519.8 0.0 State Employee Benefits 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 14.0 0.0 Spending Plan Authorization (b) 14.0 14.0	0 1,2 0 1 0 5 0 5 0 5					
State Employee Benefits 2,490.8 0.0 State Employee Payroll Taxes 279.9 0.0 YTD Personnel Expenditure (c) 1,519.8 0.0 State Employee Wages 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 Projected Year-end balances (d) 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 Prenatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)	0 1,2 0 1 0 5 0 5 0 5	2,171.4	0.0	270.0	0.0	1,217
State Employee Payroll Taxes 279.9 0.0 YTD Personnel Expenditure (c) 1,519.8 0.0 State Employee Wages 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Benefits 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)		1,478.3	0.0	183.8		828
YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes O.0 O.0 State Employee Payroll Taxes O.0 State Employee Payroll Taxes Prenatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)		166.1	0.0	20.7		93
State Employee Benefits 1,002.3 0.0 State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d) 113.1 0.0 State Employee Wages 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 Prenatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)	0 5 0 0					
State Employee Payroll Taxes 113.1 0.0 Projected Year-end balances (d)	0	902.0	0.0	112.2	0.0	505
Projected Year-end balances (d) 0.0 State Employee Wages 0.0 State Employee Benefits 0.0 State Employee Payroll Taxes 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)	0	594.8	0.0	74.0	0.0	333
State Employee Wages 0.0 0.0 State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)		67.1	0.0	8.3	0.0	37
State Employee Benefits 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)					· · ·	
State Employee Payroll Taxes 0.0 0.0 renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)		0.0	0.0	0.0	0.0	C
renatal Care outreach and service delivery support 14.0 Spending Plan Authorization (b)	3	0.0	0.0	0.0	0.0	C
Spending Plan Authorization (b)	3	0.0	0.0	0.0	0.0	C
State Employee Wages 1 025 3 00						
		692.7	0.0	0.0		332
State Employee Benefits 704.6 0.0		476.0	0.0	0.0		228
State Employee Payroll Taxes 78.4 0.0)	53.0	0.0	0.0	0.0	25
YTD Personnel Expenditure (c)			0.0			
State Employee Wages 210.5 0.0 State Employee Benefits 146.7 0.0		140.0	0.0	0.0		68
		142.2	0.0	0.0		47
State Employee Payroll Taxes 15.7 0.0 Projected Year-end balances (d) 15.7 0.0	<u>,</u>	99.1		0.0	0.0	5
State Employee Wages 0.0 0.0			0.0		0.0	0
State Employee Wages 0.0 0.0 0.0	1	99.1 10.6	•	Δ Δ		0
State Employee Payroll Taxes 0.0 0.0		99.1	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
Women, Infants, and Children Program Administration	45.0							
and Special Projects								
Spending Plan Authorization (b)	Г			0.070.0				
State Employee Wages	_	3,332.3	0.0	3,276.0	0.0	56.3	0.0	0.0
State Employee Benefits	_	2,264.8	0.0	2,226.5	0.0	38.3	0.0	0.0
State Employee Payroll Taxes		254.9	0.0	250.6	0.0	4.3	0.0	0.0
YTD Personnel Expenditure (c)	Г	1,063.6	0.0	1,045.6	0.0	10.0	0.0	0.0
State Employee Wages State Employee Benefits	_	742.4	0.0	729.9	0.0 0.0	<u>18.0</u> 12.5	0.0	0.0
State Employee Payroll Taxes	_	742.4	0.0	729.9	0.0	12.5	0.0	0.0
Projected Year-end balances (d)		70.0	0.0	70.7	0.0	1.5	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
	Ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bioterrorism Preparedness Spending Plan Authorization (b)	52.0							
State Employee Wages		3,528.4	0.0	3,528.4	0.0	0.0	0.0	0.0
State Employee Benefits		2,440.2	0.0	2,440.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		269.9	0.0	269.9	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	-							
State Employee Wages		1,537.9	0.0	1,537.9	0.0	0.0	0.0	0.0
State Employee Benefits		1,055.5	0.0	1,055.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		110.2	0.0	110.2	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 Emergency Medical Services	23.0 L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	23.0							
State Employee Wages	Г	1.480.8	0.0	253.7	0.0	0.0	903.6	323.6
State Employee Benefits		984.6	0.0	168.7	0.0	0.0	600.8	215.1
State Employee Payroll Taxes		113.3	0.0	19.4	0.0	0.0	69.1	24.8
YTD Personnel Expenditure (c)	L	110.0	0.0	10.1	0.0	0.0	00.1	21.0
State Employee Wages	Γ	560.3	0.0	96.0	0.0	0.0	341.9	122.4
State Employee Benefits		386.3	0.0	66.2	0.0	0.0	235.7	84.4
State Employee Payroll Taxes		41.3	0.0	7.1	0.0	0.0	25.2	9.0
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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	FTE	Total	isunusj	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 119. Children's Special Health Care Services								
CSHCS Administration	44.0							
Spending Plan Authorization (b)	_							
State Employee Wages		2,655.2	0.0	1,345.7	0.0	0.0	46.7	1,262.8
State Employee Benefits		1,895.5	0.0	960.6	0.0	0.0	33.4	901.5
State Employee Payroll Taxes		203.1	0.0	102.9	0.0	0.0	3.6	96.6
YTD Personnel Expenditure (c)	_							
State Employee Wages		986.5	0.0	500.0	0.0	0.0	17.4	469.2
State Employee Benefits		674.4	0.0	341.8	0.0	0.0	11.9	320.7
State Employee Payroll Taxes		72.9	0.0	36.9	0.0	0.0	1.3	34.7
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
Bequests for Care and Services	2.8							
Spending Plan Authorization (b)								
State Employee Wages		150.6	0.0	10.3	0.0	99.4	40.9	0.0
State Employee Benefits		115.7	0.0	7.9	0.0	76.4	31.4	0.0
State Employee Payroll Taxes		11.5	0.0	0.8	0.0	7.6	3.1	0.0
YTD Personnel Expenditure (c)	-							
State Employee Wages		32.6	0.0	2.2	0.0	21.5	8.8	0.0
State Employee Benefits		25.1	0.0	1.7	0.0	16.6	6.8	0.0
State Employee Payroll Taxes		2.4	0.0	0.2	0.0	1.6	0.6	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. 120. Aging and Adult Services Agency Aging and Adult Services administration	48.0							
Spending Plan Authorization (b)	40.0							
State Employee Wages	Г	3,140.3	0.0	1,622.9	0.0	73.8	0.0	1,443.6
State Employee Benefits	-	2,129.1	0.0	1,100.3	0.0	50.0	0.0	978.7
State Employee Denents	-	240.2	0.0	124.2	0.0	5.6	0.0	110.4
YTD Personnel Expenditure (c)	F	240.2	0.0	124.2	0.0	5.0	0.0	110.4
State Employee Wages	Г	1,150.1	0.0	594.4	0.0	27.0	0.0	528.7
State Employee Benefits	F	741.6	0.0	383.2	0.0	17.4	0.0	340.9
State Employee Benefits State Employee Payroll Taxes	F	85.9	0.0	44.4	0.0	2.0	0.0	340.9
Projected Year-end balances (d)	L	05.9	0.0	44.4	0.0	2.0	0.0	39.5
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	F		0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	F	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	2016	Public Act 268 Se		2 Report				
	(\$ in Thousands) FTE Total Total			Total	Total	Total	Total	
	Authorized		IDGs/	Federal				
		Personnel			Local	Private	Restricted	State
Sec. 121. Medical Services Administration	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
	395.5							
Medical Services Administration	395.5							
Spending Plan Authorization (b) State Employee Wages	r	30,371.7	0.0	19,580.6	39.5	36.4	121.5	10,593.6
State Employee Benefits	-	21,727.2	0.0	19,580.6	39.5 28.2	26.1	86.9	7,578.4
State Employee Payroll Taxes		2,323.4	0.0	1,497.9	3.0	20.1	9.3	810.4
YTD Personnel Expenditure (c)	L	2,323.4	0.0	1,497.9	5.0	2.0	9.5	010.4
State Employee Wages	Ē	11,420.8	0.0	7,363.0	14.8	13.7	45.7	3,983.6
State Employee Benefits	-	8,022.9	0.0	5,172.3	14.8	9.6	32.1	2,798.4
State Employee Payroll Taxes	-	824.4	0.0	531.5	1.1	1.0	3.3	287.6
Projected Year-end balances (d)	L	024.4	0.0	551.5	1.1	1.0	0.0	207.0
State Employee Wages	Ē	0.0	0.0	0.0	0.0	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 Michigan Plan Administration	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	51.0							
State Employee Wages	Г	2,859.1	0.0	2.110.9	0.0	0.0	0.0	748.2
State Employee Benefits	-	1,856.0	0.0	1,370.3	0.0	0.0	0.0	485.7
State Employee Payroll Taxes	-	218.7	0.0	161.5	0.0	0.0	0.0	57.2
YTD Personnel Expenditure (c)	L	210.7	0.0	101.5	0.0	0.0	0.0	51.2
State Employee Wages	Г	984.6	0.0	727.0	0.0	0.0	0.0	257.7
State Employee Benefits	-	666.6	0.0	492.1	0.0	0.0	0.0	174.4
State Employee Payroll Taxes	-	70.8	0.0	52.3	0.0	0.0	0.0	18.5
Projected Year-end balances (d)	L	10.0	0.0	52.5	0.0	0.0	0.0	10.5
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Electronic Health Record Incentive Program	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	21.0							
State Employee Wages	1	1,493.3	0.0	1,479.3	0.0	0.0	0.0	14.0
State Employee Benefits		1,142.4	0.0	1,131.6	0.0	0.0	0.0	10.7
State Employee Payroll Taxes		114.2	0.0	113.2	0.0	0.0	0.0	1.1
YTD Personnel Expenditure (c)	L	=	0.0		0.0	0.0	0.0	
State Employee Wages	Ī	501.5	0.0	496.8	0.0	0.0	0.0	4.7
State Employee Benefits	ľ	363.4	0.0	360.0	0.0	0.0	0.0	3.4
State Employee Payroll Taxes	-	36.6	0.0	36.2	0.0	0.0	0.0	0.3
Projected Year-end balances (d)	L							
State Employee Wages	Ī	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ľ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ľ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technology Supporting Integrated Service Delivery	15.0	·						
3, 11, 3, 3, 11, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1								
Spending Plan Authorization (b)								
State Employee Wages	Ī	1,086.5	0.0	977.9	0.0	0.0	0.0	108.7
State Employee Benefits	ľ	705.4	0.0	634.8	0.0	0.0	0.0	70.5
State Employee Payroll Taxes	ľ	83.1	0.0	74.8	0.0	0.0	0.0	8.3
YTD Personnel Expenditure (c)	L							
State Employee Wages	Ī	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ľ	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ł	-	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L							
State Employee Wages	1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ľ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	L							

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	20101	(\$ in Thou		- nopoli				
	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. 123. One-Time Basis Only Appropriations								
Family Preservation Programs	1.0							
Spending Plan Authorization (b)	-							
State Employee Wages		158.3	0.0	158.3	0.0	0.0	0.0	0.0
State Employee Benefits	_	114.6	0.0	114.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.1	0.0	12.1	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	_							
State Employee Wages		13.3	0.0	13.3	0.0	0.0	0.0	0.0
State Employee Benefits		8.1	0.0	8.1	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)	_							
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
Department Personnel Totals	15,487.0							
Spending Plan Authorization (b)	_							
State Employee Wages		923,666.1	5,462.6	526,581.5	20,082.4	13,535.0	20,381.5	337,623.1
State Employee Benefits		688,786.0	4,072.7	392,845.3	15,051.4	10,110.7	14,764.0	251,941.9
State Employee Payroll Taxes		70,574.8	417.9	40,255.5	1,536.3	1,035.4	1,559.2	25,770.5
YTD Personnel Expenditure (c)								
Otata Employee Milanaa	Г	200 240 2	2 414 0	220,026,0	6 506 0	1 700 4	0 404 0	1 40 000 0

State Employee Wages
State Employee Benefits
State Employee Payroll Taxe

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

923,666.1	5,462.6	526,581.5	20,082.4	13,535.0	20,381.5	337,623.1
688,786.0	4,072.7	392,845.3	15,051.4	10,110.7	14,764.0	251,941.9
70,574.8	417.9	40,255.5	1,536.3	1,035.4	1,559.2	25,770.5
388,340.3	2,414.0	220,936.9	6,526.3	1,768.4	8,401.3	148,293.6
284,900.0	1,784.7	163,371.5	4,655.6	1,305.3	5,900.9	107,881.9
28,438.5	177.9	16,240.9	473.9	131.0	613.9	10,800.9
						<u>.</u>
42,342.3	149.4	29,576.1	4,903.7	7,691.2	21.9	0.0
31,156.7	93.8	21,339.7	3,756.2	5,953.2	13.9	0.0
3,353.5	12.3	2,358.8	381.6	599.2	1.7	(0.0)