

Personnel Related Costs
(FY2017 Appropriation Act - Public Act 268 of 2016)

June 30, 2017

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.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q3 Report

(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 102 Departmentwide Administration								
Director and other unclassified positions	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		580.2	0.0	189.4	0.0	0.0	0.0	390.8
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental administration and management	455.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		2,441.9	20.8	1,184.6	0.0	0.0	20.8	1,215.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		19,792.0	168.2	9,601.1	0.0	0.0	168.2	9,854.4
State Employee Benefits		13,970.1	118.7	6,776.9	0.0	0.0	118.7	6,955.7
State Employee Payroll Taxes		1,497.6	12.7	726.5	0.0	0.0	12.7	745.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental disabilities council and projects	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		683.4	0.0	683.4	0.0	0.0	0.0	0.0
State Employee Benefits		483.9	0.0	483.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		52.3	0.0	52.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		378.2	0.0	378.2	0.0	0.0	0.0	0.0
State Employee Benefits		257.1	0.0	257.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		27.1	0.0	27.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of inspector general	177.0							
<i>Spending Plan Authorization (b)</i>								
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		801.3	6.7	494.1	0.0	0.0	0.0	300.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,478.3	62.8	4,611.1	0.0	0.0	0.0	2,804.4
State Employee Benefits		5,314.1	44.6	3,276.7	0.0	0.0	0.0	1,992.8
State Employee Payroll Taxes		549.5	4.6	338.8	0.0	0.0	0.0	206.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Terminal pay and other employee costs	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		5,686.1	0.0	3,736.9	0.0	0.0	0.0	1,949.2
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		4,068.4	0.0	2,673.8	0.0	0.0	0.0	1,394.7
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q3 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 103 Child Support Enforcement

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)

State Employee Wages	7,344.5	0.0	4,620.4	0.0	0.0	0.0	2,724.1
State Employee Benefits	5,312.9	0.0	3,342.3	0.0	0.0	0.0	1,970.5
State Employee Payroll Taxes	539.0	0.0	339.1	0.0	0.0	0.0	199.9

Projected Year-end balances (d)

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

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	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	37.2	0.0	24.9	0.0	0.0	0.0	12.4

YTD Personnel Expenditure (c)

State Employee Wages	264.4	0.0	176.7	0.0	0.0	0.0	87.7
State Employee Benefits	166.3	0.0	111.1	0.0	0.0	0.0	55.2
State Employee Payroll Taxes	19.5	0.0	13.0	0.0	0.0	0.0	6.5

Projected Year-end balances (d)

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

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

20.0

Spending Plan Authorization (b)

State Employee Wages	1,184.5	0.0	1,184.5	0.0	0.0	0.0	0.0
State Employee Benefits	833.3	0.0	833.3	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)

State Employee Wages	727.4	0.0	727.4	0.0	0.0	0.0	0.0
State Employee Benefits	515.9	0.0	515.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	53.8	0.0	53.8	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)

State Employee Wages	464.0	0.0	394.8	0.0	0.0	30.6	38.6
State Employee Benefits	321.8	0.0	273.8	0.0	0.0	21.2	26.8
State Employee Payroll Taxes	35.5	0.0	30.2	0.0	0.0	2.3	3.0

YTD Personnel Expenditure (c)

State Employee Wages	310.7	0.0	264.3	0.0	0.0	20.5	25.8
State Employee Benefits	217.8	0.0	185.3	0.0	0.0	14.4	18.1
State Employee Payroll Taxes	22.8	0.0	19.4	0.0	0.0	1.5	1.9

Projected Year-end balances (d)

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

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	0.0
State Employee Benefits	38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes	4.1	0.0	1.7	0.0	0.0	2.5	0.0

YTD Personnel Expenditure (c)

State Employee Wages	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

Michigan Department of Health and Human Services

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		410.5	0.0	375.1	0.0	1.6	0.0	33.9
State Employee Benefits		313.7	0.0	286.6	0.0	1.2	0.0	25.9
State Employee Payroll Taxes		30.0	0.0	27.4	0.0	0.1	0.0	2.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing and support services	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		33.5	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		26.5	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.5	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crime Victim Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
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		64.0	0.0	18.9	0.0	0.0	45.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		593.3	0.0	174.8	0.0	0.0	418.5	0.0
State Employee Benefits		418.4	0.0	123.3	0.0	0.0	295.1	0.0
State Employee Payroll Taxes		43.4	0.0	12.8	0.0	0.0	30.6	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community service and outreach administration	11.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		832.6	0.0	250.6	0.0	0.0	0.0	582.0
State Employee Benefits		639.2	0.0	192.4	0.0	0.0	0.0	446.8
State Employee Payroll Taxes		63.7	0.0	19.2	0.0	0.0	0.0	44.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		179.4	0.0	54.0	0.0	0.0	0.0	125.4
State Employee Benefits		120.3	0.0	36.2	0.0	0.0	0.0	84.1
State Employee Payroll Taxes		12.7	0.0	3.8	0.0	0.0	0.0	8.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(\$ in Thousands)

Sec. 105. Children's Services Agency - Child Welfare

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Children's services administration	172.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,646.4	0.0	4,251.4	0.0	0.0	0.0	3,395.0
State Employee Benefits		5,373.1	0.0	2,987.4	0.0	0.0	0.0	2,385.7
State Employee Payroll Taxes		570.6	0.0	317.3	0.0	0.0	0.0	253.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Title IV-E compliance and accountability office	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		17.7	0.0	10.2	0.0	0.0	0.0	7.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		150.6	0.0	86.5	0.0	0.0	0.0	64.1
State Employee Benefits		92.1	0.0	52.9	0.0	0.0	0.0	39.2
State Employee Payroll Taxes		11.2	0.0	6.4	0.0	0.0	0.0	4.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute	45.0							
<i>Spending Plan Authorization (b)</i>								
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		257.3	0.0	210.1	0.0	0.0	0.0	47.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,134.0	0.0	1,742.2	0.0	0.0	0.0	391.8
State Employee Benefits		1,547.0	0.0	1,263.0	0.0	0.0	0.0	284.0
State Employee Payroll Taxes		157.7	0.0	128.8	0.0	0.0	0.0	29.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance	2,511.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		86,182.2	0.0	70,359.1	0.0	0.0	0.0	15,823.0
State Employee Benefits		64,376.7	0.0	52,557.1	0.0	0.0	0.0	11,819.6
State Employee Payroll Taxes		6,334.2	0.0	5,171.2	0.0	0.0	0.0	1,163.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance	320.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		18,706.3	0.0	14,549.8	0.0	0.0	0.0	4,156.5
State Employee Benefits		13,534.1	0.0	10,526.8	0.0	0.0	0.0	3,007.3
State Employee Payroll Taxes		1,431.0	0.0	1,113.1	0.0	0.0	0.0	318.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,173.8	0.0	10,246.6	0.0	0.0	0.0	2,927.2
State Employee Benefits		9,816.6	0.0	7,635.4	0.0	0.0	0.0	2,181.3
State Employee Payroll Taxes		961.1	0.0	747.5	0.0	0.0	0.0	213.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		845.1	0.0	549.0	0.0	0.0	0.0	296.1
State Employee Benefits		676.0	0.0	439.1	0.0	0.0	0.0	236.9
State Employee Payroll Taxes		64.7	0.0	42.0	0.0	0.0	0.0	22.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		610.9	0.0	396.9	0.0	0.0	0.0	214.1
State Employee Benefits		430.1	0.0	279.4	0.0	0.0	0.0	150.7
State Employee Payroll Taxes		45.2	0.0	29.4	0.0	0.0	0.0	15.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,167.8	0.0	2,089.2	0.0	0.0	0.0	1,078.6
State Employee Benefits		2,292.0	0.0	1,511.5	0.0	0.0	0.0	780.4
State Employee Payroll Taxes		242.3	0.0	159.8	0.0	0.0	0.0	82.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,071.8	0.0	1,366.4	0.0	0.0	0.0	705.5
State Employee Benefits		1,540.3	0.0	1,015.8	0.0	0.0	0.0	524.5
State Employee Payroll Taxes		153.1	0.0	101.0	0.0	0.0	0.0	52.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,625.7	0.0	32,013.1	0.0	0.0	0.0	8,612.6
State Employee Benefits		28,580.2	0.0	22,521.2	0.0	0.0	0.0	6,059.0
State Employee Payroll Taxes		3,107.9	0.0	2,449.0	0.0	0.0	0.0	658.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		28,152.1	0.0	22,183.8	0.0	0.0	0.0	5,968.2
State Employee Benefits		20,023.3	0.0	15,778.3	0.0	0.0	0.0	4,244.9
State Employee Payroll Taxes		2,077.6	0.0	1,637.1	0.0	0.0	0.0	440.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,962.7	30.8	3,089.8	0.0	0.0	0.0	1,842.2
State Employee Benefits		3,491.3	21.6	2,173.7	0.0	0.0	0.0	1,296.0
State Employee Payroll Taxes		379.6	2.4	236.4	0.0	0.0	0.0	140.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,612.7	22.4	2,249.3	0.0	0.0	0.0	1,341.0
State Employee Benefits		2,430.3	15.1	1,513.1	0.0	0.0	0.0	902.1
State Employee Payroll Taxes		267.9	1.7	166.8	0.0	0.0	0.0	99.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,781.0	0.0	1,043.8	0.0	0.0	0.0	737.2
State Employee Benefits		1,253.0	0.0	734.4	0.0	0.0	0.0	518.6
State Employee Payroll Taxes		136.2	0.0	79.9	0.0	0.0	0.0	56.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,199.2	0.0	702.8	0.0	0.0	0.0	496.3
State Employee Benefits		831.6	0.0	487.4	0.0	0.0	0.0	344.2
State Employee Payroll Taxes		87.8	0.0	51.5	0.0	0.0	0.0	36.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Child care fund administration	4.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		292.9	0.0	0.0	0.0	0.0	0.0	292.9
State Employee Benefits		225.6	0.0	0.0	0.0	0.0	0.0	225.6
State Employee Payroll Taxes		22.4	0.0	0.0	0.0	0.0	0.0	22.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		172.1	0.0	0.0	0.0	0.0	0.0	172.1
State Employee Benefits		116.2	0.0	0.0	0.0	0.0	0.0	116.2
State Employee Payroll Taxes		11.2	0.0	0.0	0.0	0.0	0.0	11.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		812.5	0.0	448.8	0.0	0.0	0.0	363.7
State Employee Benefits		582.0	0.0	321.5	0.0	0.0	0.0	260.5
State Employee Payroll Taxes		62.2	0.0	34.3	0.0	0.0	0.0	27.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		432.2	0.0	238.7	0.0	0.0	0.0	193.4
State Employee Benefits		292.1	0.0	161.4	0.0	0.0	0.0	130.8
State Employee Payroll Taxes		32.2	0.0	17.8	0.0	0.0	0.0	14.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		496.6	0.0	375.9	0.0	0.0	0.0	120.7
State Employee Benefits		359.3	0.0	272.0	0.0	0.0	0.0	87.3
State Employee Payroll Taxes		38.0	0.0	28.8	0.0	0.0	0.0	9.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		253.6	0.0	191.9	0.0	0.0	0.0	61.6
State Employee Benefits		164.7	0.0	124.7	0.0	0.0	0.0	40.0
State Employee Payroll Taxes		19.0	0.0	14.4	0.0	0.0	0.0	4.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychotropic oversight	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance based funding implementation	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		158.3	0.0	33.3	0.0	0.0	0.0	125.0
State Employee Benefits		114.6	0.0	24.1	0.0	0.0	0.0	90.5
State Employee Payroll Taxes		12.1	0.0	2.5	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		170.6	0.0	35.8	0.0	0.0	0.0	134.8
State Employee Benefits		123.8	0.0	26.0	0.0	0.0	0.0	97.8
State Employee Payroll Taxes		12.2	0.0	2.6	0.0	0.0	0.0	9.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Family preservation and prevention services administration	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.2	0.0	588.9	0.0	0.0	0.0	2.3
State Employee Benefits	415.3	0.0	413.7	0.0	0.0	0.0	1.6
State Employee Payroll Taxes	45.2	0.0	45.1	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	500.1	0.0	498.2	0.0	0.0	0.0	2.0
State Employee Benefits	339.3	0.0	338.0	0.0	0.0	0.0	1.3
State Employee Payroll Taxes	37.3	0.0	37.1	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child abuse and neglect - Children's Justice Act	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	70.7	0.0	70.7	0.0	0.0	0.0	0.0
State Employee Benefits	45.9	0.0	45.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	63.7	0.0	63.7	0.0	0.0	0.0	0.0
State Employee Benefits	43.2	0.0	43.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.8	0.0	4.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.8	0.0	4.8	0.0	0.0	0.0	0.0
State Employee Benefits	3.5	0.0	3.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.4	0.0	0.4	0.0	0.0	0.0	0.0
Children's trust fund	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	529.0	0.0	167.4	0.0	0.0	332.7	28.8
State Employee Benefits	361.1	0.0	114.3	0.0	0.0	227.2	19.7
State Employee Payroll Taxes	40.5	0.0	12.8	0.0	0.0	25.5	2.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	294.6	0.0	93.2	0.0	0.0	185.3	16.1
State Employee Benefits	218.6	0.0	69.2	0.0	0.0	137.5	11.9
State Employee Payroll Taxes	21.5	0.0	6.8	0.0	0.0	13.5	1.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing ¹	57.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,448.2	0.0	3,094.8	0.0	0.0	0.0	353.4
State Employee Benefits	2,425.8	0.0	2,177.2	0.0	0.0	0.0	248.6
State Employee Payroll Taxes	263.8	0.0	236.7	0.0	0.0	0.0	27.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,212.5	0.0	1,985.7	0.0	0.0	0.0	226.8
State Employee Benefits	1,600.9	0.0	1,436.8	0.0	0.0	0.0	164.1
State Employee Payroll Taxes	163.5	0.0	146.7	0.0	0.0	0.0	16.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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)

State Employee Wages	1,568.4	0.0	0.0	844.0	0.0	0.0	724.5
State Employee Benefits	1,160.8	0.0	0.0	624.6	0.0	0.0	536.2
State Employee Payroll Taxes	114.4	0.0	0.0	61.6	0.0	0.0	52.8

Projected Year-end balances (d)

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

Shawono center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,564.5	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)

State Employee Wages	1,580.9	0.0	0.0	857.3	0.0	0.0	723.6
State Employee Benefits	1,151.1	0.0	0.0	624.2	0.0	0.0	526.9
State Employee Payroll Taxes	117.8	0.0	0.0	63.9	0.0	0.0	53.9

Projected Year-end balances (d)

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

Community support services

3.0

Spending Plan Authorization (b)

State Employee Wages	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	22.8	0.0	0.0	0.0	0.0	0.0	22.8

YTD Personnel Expenditure (c)

State Employee Wages	80.3	0.0	0.0	0.0	0.0	0.0	80.3
State Employee Benefits	57.5	0.0	0.0	0.0	0.0	0.0	57.5
State Employee Payroll Taxes	5.8	0.0	0.0	0.0	0.0	0.0	5.8

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

Juvenile justice administration and maintenance

22.0

Spending Plan Authorization (b)

State Employee Wages	1,148.5	0.0	25.4	145.5	0.0	0.0	977.6
State Employee Benefits	861.8	0.0	19.0	109.2	0.0	0.0	733.6
State Employee Payroll Taxes	87.9	0.0	1.9	11.1	0.0	0.0	74.8

YTD Personnel Expenditure (c)

State Employee Wages	779.9	0.0	17.2	98.8	0.0	0.0	663.9
State Employee Benefits	519.3	0.0	11.5	65.8	0.0	0.0	442.0
State Employee Payroll Taxes	57.6	0.0	1.3	7.3	0.0	0.0	49.0

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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Committee on juvenile justice administration

2.5

Spending Plan Authorization (b)

State Employee Wages	117.2	0.0	63.6	0.0	0.0	0.0	53.6
State Employee Benefits	89.5	0.0	48.6	0.0	0.0	0.0	40.9
State Employee Payroll Taxes	9.0	0.0	4.9	0.0	0.0	0.0	4.1

YTD Personnel Expenditure (c)

State Employee Wages	49.3	0.0	26.8	0.0	0.0	0.0	22.5
State Employee Benefits	39.0	0.0	21.2	0.0	0.0	0.0	17.8
State Employee Payroll Taxes	3.6	0.0	2.0	0.0	0.0	0.0	1.6

Projected Year-end balances (d)

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

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	32.6	0.0	32.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	330.0	0.0	330.0	0.0	0.0	0.0	0.0
State Employee Benefits	230.9	0.0	230.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	24.5	0.0	24.5	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,703.5

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	196,505.5	2,967.2	107,193.7	0.0	0.0	0.0	86,344.5
State Employee Payroll Taxes	19,836.0	299.5	10,820.6	0.0	0.0	0.0	8,716.0

YTD Personnel Expenditure (c)

State Employee Wages	180,574.1	2,726.7	98,503.2	0.0	0.0	0.0	79,344.2
State Employee Benefits	135,337.8	2,043.6	73,826.8	0.0	0.0	0.0	59,467.4
State Employee Payroll Taxes	13,281.9	200.6	7,245.3	0.0	0.0	0.0	5,836.1

Projected Year-end balances (d)

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

Donated funds positions

538.0

Spending Plan Authorization (b)

State Employee Wages	33,002.8	128.7	16,887.5	5,999.9	9,986.6	0.0	0.0
State Employee Benefits	25,199.6	98.3	12,894.6	4,581.3	7,625.4	0.0	0.0
State Employee Payroll Taxes	2,524.7	9.8	1,291.9	459.0	764.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	4,896.2	19.1	2,505.4	890.1	1,481.6	0.0	0.0
State Employee Benefits	3,760.0	14.7	1,924.0	683.6	1,137.8	0.0	0.0
State Employee Payroll Taxes	360.9	1.4	184.7	65.6	109.2	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	25,098.2	97.9	12,842.7	4,562.9	7,594.7	0.0	0.0
State Employee Benefits	19,471.1	75.9	9,963.4	3,539.8	5,892.0	0.0	0.0
State Employee Payroll Taxes	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)

State Employee Wages	1,155.1	0.0	709.7	0.0	0.0	0.0	445.4
State Employee Benefits	850.0	0.0	522.3	0.0	0.0	0.0	327.8
State Employee Payroll Taxes	88.4	0.0	54.3	0.0	0.0	0.0	34.1

YTD Personnel Expenditure (c)

State Employee Wages	817.0	0.0	502.0	0.0	0.0	0.0	315.0
State Employee Benefits	541.8	0.0	332.9	0.0	0.0	0.0	208.9
State Employee Payroll Taxes	61.0	0.0	37.5	0.0	0.0	0.0	23.5

Projected Year-end balances (d)

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

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Field policy and administration	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,949.6	47.0	2,849.5	0.0	0.0	0.0	2,053.1
State Employee Benefits		3,630.7	34.5	2,090.2	0.0	0.0	0.0	1,506.0
State Employee Payroll Taxes		378.6	3.6	218.0	0.0	0.0	0.0	157.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,705.1	25.7	1,557.3	0.0	0.0	0.0	1,122.1
State Employee Benefits		1,797.4	17.1	1,034.8	0.0	0.0	0.0	745.6
State Employee Payroll Taxes		195.5	1.9	112.6	0.0	0.0	0.0	81.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		24,382.9	0.0	16,619.4	0.0	0.0	0.0	7,763.5
State Employee Benefits		18,616.2	0.0	12,688.8	0.0	0.0	0.0	5,927.4
State Employee Payroll Taxes		1,865.3	0.0	1,271.4	0.0	0.0	0.0	593.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18,743.0	0.0	12,775.3	0.0	0.0	0.0	5,967.8
State Employee Benefits		13,756.5	0.0	9,376.5	0.0	0.0	0.0	4,380.1
State Employee Payroll Taxes		1,383.8	0.0	943.2	0.0	0.0	0.0	440.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nutrition education	2.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits		107.7	0.0	107.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		44.8	0.0	44.8	0.0	0.0	0.0	0.0
State Employee Benefits		23.3	0.0	23.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		3.4	0.0	3.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		84.7	0.0	84.7	0.0	0.0	0.0	0.0
State Employee Benefits		73.5	0.0	73.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.8	0.0	6.8	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		37,800.1	0.0	30,119.1	1,882.4	533.0	121.0	5,144.6
State Employee Benefits		29,194.8	0.0	23,262.4	1,453.9	411.6	93.4	3,973.4
State Employee Payroll Taxes		2,891.7	0.0	2,304.1	144.0	40.8	9.3	393.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		19,928.8	0.0	15,879.2	992.5	281.0	63.8	2,712.3
State Employee Benefits		14,478.7	0.0	11,536.7	721.0	204.2	46.3	1,970.6
State Employee Payroll Taxes		1,486.3	0.0	1,184.3	74.0	21.0	4.8	202.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		6,845.0	0.0	6,385.7	340.9	96.5	21.9	0.0
State Employee Benefits		4,343.9	0.0	4,052.5	216.3	61.2	13.9	0.0
State Employee Payroll Taxes		523.6	0.0	488.5	26.1	7.4	1.7	(0.0)
Administrative support workers	221.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,894.5	65.5	3,567.9	0.0	0.0	0.0	3,261.1
State Employee Benefits		5,333.0	50.7	2,759.8	0.0	0.0	0.0	2,522.5
State Employee Payroll Taxes		527.4	5.0	272.9	0.0	0.0	0.0	249.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		8.1	0.1	4.2	0.0	0.0	0.0	3.8
State Employee Benefits		5.3	0.1	2.8	0.0	0.0	0.0	2.5
State Employee Payroll Taxes		0.6	0.0	0.3	0.0	0.0	0.0	0.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 109. Disability Determination Services								
Disability determination services	583.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		41,188.4	65.9	39,853.9	0.0	0.0	0.0	1,268.6
State Employee Benefits		31,452.3	50.3	30,433.2	0.0	0.0	0.0	968.7
State Employee Payroll Taxes		3,150.9	5.0	3,048.8	0.0	0.0	0.0	97.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		21,719.3	34.8	21,015.6	0.0	0.0	0.0	669.0
State Employee Benefits		15,548.9	24.9	15,045.1	0.0	0.0	0.0	478.9
State Employee Payroll Taxes		1,603.8	2.6	1,551.8	0.0	0.0	0.0	49.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		10,260.7	16.4	10,244.3	0.0	0.0	0.0	0.0
State Employee Benefits		7,244.5	11.6	7,232.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		862.7	1.4	861.3	0.0	0.0	0.0	0.0
Retirement disability determination	4.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		276.1	276.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		214.0	214.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		21.1	21.1	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		172.4	172.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		136.7	136.7	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.2	12.2	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		35.1	35.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		6.3	6.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		3.3	3.3	0.0	0.0	0.0	0.0	0.0
Sec. 110 Behavioral Health Program Administration and Special Projects								
Behavioral Health Program Administration	77.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,200.2	0.0	2,997.4	0.0	0.0	0.0	2,202.8
State Employee Benefits		3,857.6	0.0	2,223.5	0.0	0.0	0.0	1,634.1
State Employee Payroll Taxes		397.8	0.0	229.3	0.0	0.0	0.0	168.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,697.2	0.0	2,131.1	0.0	0.0	0.0	1,566.1
State Employee Benefits		2,466.5	0.0	1,421.7	0.0	0.0	0.0	1,044.8
State Employee Payroll Taxes		268.5	0.0	154.8	0.0	0.0	0.0	113.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gambling Addiction	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		52.0	0.0	0.0	0.0	0.0	52.0	0.0
State Employee Benefits		37.8	0.0	0.0	0.0	0.0	37.8	0.0
State Employee Payroll Taxes		4.0	0.0	0.0	0.0	0.0	4.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		47.7	0.0	0.0	0.0	0.0	47.7	0.0
State Employee Benefits		31.9	0.0	0.0	0.0	0.0	31.9	0.0
State Employee Payroll Taxes		3.6	0.0	0.0	0.0	0.0	3.6	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Recipient Rights	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0
State Employee Benefits		947.6	0.0	0.0	0.0	0.0	0.0	947.6
State Employee Payroll Taxes		122.4	0.0	0.0	0.0	0.0	0.0	122.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		942.6	0.0	0.0	0.0	0.0	0.0	942.6
State Employee Benefits		662.5	0.0	0.0	0.0	0.0	0.0	662.5
State Employee Payroll Taxes		69.1	0.0	0.0	0.0	0.0	0.0	69.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<i>Sec. 111 Behavioral Health Services</i>							
Federal Mental Health Block Grant							
	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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	16.8	0.0	16.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	132.9	0.0	132.9	0.0	0.0	0.0	0.0
State Employee Benefits	106.2	0.0	106.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	9.6	0.0	9.6	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits	4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA							
	7.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	238.2	0.0	185.2	0.0	0.0	0.0	53.0
State Employee Benefits	175.9	0.0	136.8	0.0	0.0	0.0	39.1
State Employee Payroll Taxes	18.2	0.0	14.2	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	167.8	0.0	130.5	0.0	0.0	0.0	37.3
State Employee Benefits	110.1	0.0	85.6	0.0	0.0	0.0	24.5
State Employee Payroll Taxes	12.4	0.0	9.6	0.0	0.0	0.0	2.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children With Serious Emotional Disturbance Waiver							
	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<i>Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services</i>								
Caro Regional Mental Center - Psychiatric Hospital - Adult	461.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		25,253.9	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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		14,608.8	0.0	2,470.3	1,073.7	0.0	1,173.1	9,891.6
State Employee Benefits		10,657.5	0.0	1,802.2	783.3	0.0	855.8	7,216.2
State Employee Payroll Taxes		1,066.5	0.0	180.3	78.4	0.0	85.6	722.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kalamazoo Psychiatric Hospital - Adult	466.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,978.7	0.0	1,307.3	1,843.2	0.0	3,494.4	24,333.8
State Employee Benefits		24,014.5	0.0	1,013.4	1,428.9	0.0	2,708.8	18,863.4
State Employee Payroll Taxes		2,369.9	0.0	100.0	141.0	0.0	267.3	1,861.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		20,198.1	0.0	852.4	1,201.8	0.0	2,278.3	15,865.6
State Employee Benefits		14,307.8	0.0	603.8	851.3	0.0	1,613.9	11,238.8
State Employee Payroll Taxes		1,469.8	0.0	62.0	87.5	0.0	165.8	1,154.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Walter P. Reuther Psychiatric Hospital - Adult	420.8							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		16,447.5	0.0	689.1	1,424.4	0.0	1,333.9	13,000.1
State Employee Benefits		11,355.7	0.0	475.8	983.4	0.0	920.9	8,975.5
State Employee Payroll Taxes		1,180.9	0.0	49.5	102.3	0.0	95.8	933.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	265.4							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		9,637.6	0.0	6,579.6	542.6	0.0	335.4	2,180.0
State Employee Benefits		6,618.0	0.0	4,518.1	372.6	0.0	230.3	1,497.0
State Employee Payroll Taxes		702.6	0.0	479.7	39.6	0.0	24.4	158.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Center for Forensic Psychiatry	607.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,933.0	0.0	4.1	2,607.4	0.0	450.3	37,871.2
State Employee Benefits		28,969.2	0.0	2.9	1,845.3	0.0	318.7	26,802.3
State Employee Payroll Taxes		3,131.4	0.0	0.3	199.5	0.0	34.4	2,897.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		28,171.2	0.0	2.8	1,794.5	0.0	309.9	26,064.0
State Employee Benefits		18,949.4	0.0	1.9	1,207.1	0.0	208.4	17,532.0
State Employee Payroll Taxes		2,026.3	0.0	0.2	129.1	0.0	22.3	1,874.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 113 Health Policy							
Certificate of Need Program							
	12.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	970.0	40.7	0.0	0.0	0.0	929.3	0.0
State Employee Benefits	647.1	27.2	0.0	0.0	0.0	619.9	0.0
State Employee Payroll Taxes	74.2	3.1	0.0	0.0	0.0	71.1	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	574.8	24.1	0.0	0.0	0.0	550.7	0.0
State Employee Benefits	387.4	16.3	0.0	0.0	0.0	371.2	0.0
State Employee Payroll Taxes	42.2	1.8	0.0	0.0	0.0	40.4	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Policy Administration							
	15.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.8	0.0	552.9	0.0	0.0	0.0	38.9
State Employee Benefits	326.1	0.0	304.7	0.0	0.0	0.0	21.4
State Employee Payroll Taxes	45.3	0.0	42.3	0.0	0.0	0.0	3.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	456.0	0.0	426.1	0.0	0.0	0.0	30.0
State Employee Benefits	298.1	0.0	278.5	0.0	0.0	0.0	19.6
State Employee Payroll Taxes	33.7	0.0	31.5	0.0	0.0	0.0	2.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nurse Education and Research Program							
	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	208.5	208.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	122.4	122.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.0	16.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	150.5	150.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	86.5	86.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.6	11.6	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services							
	1.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	24.8	0.0	15.8	0.0	0.0	0.0	9.0
State Employee Benefits	8.1	0.0	5.2	0.0	0.0	0.0	2.9
State Employee Payroll Taxes	1.9	0.0	1.2	0.0	0.0	0.0	0.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	13.8	0.0	8.8	0.0	0.0	0.0	5.0
State Employee Benefits	8.4	0.0	5.4	0.0	0.0	0.0	3.0
State Employee Payroll Taxes	1.0	0.0	0.6	0.0	0.0	0.0	0.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 114. Laboratory Services							
Laboratory Services	100.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	6,750.8	324.7	765.5	0.0	0.0	3,422.7	2,237.9
State Employee Benefits	4,655.2	223.9	527.9	0.0	0.0	2,360.2	1,543.2
State Employee Payroll Taxes	516.4	24.8	58.6	0.0	0.0	261.8	171.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,191.7	201.6	475.3	0.0	0.0	2,125.2	1,389.5
State Employee Benefits	2,921.7	140.5	331.3	0.0	0.0	1,481.3	968.5
State Employee Payroll Taxes	312.5	15.0	35.4	0.0	0.0	158.4	103.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 115 Disease Control, Prevention, and Epidemiology							
Epidemiology Administration	43.6						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,400.4	0.0	2,764.9	0.0	55.4	144.2	435.9
State Employee Benefits	2,356.2	0.0	1,915.8	0.0	38.4	99.9	302.1
State Employee Payroll Taxes	260.1	0.0	211.5	0.0	4.2	11.0	33.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,031.3	0.0	1,651.7	0.0	33.1	86.1	260.4
State Employee Benefits	1,399.4	0.0	1,137.8	0.0	22.8	59.3	179.4
State Employee Payroll Taxes	150.3	0.0	122.2	0.0	2.5	6.4	19.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Healthy Homes Program	8.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	457.6	0.0	183.0	0.0	8.4	77.2	189.0
State Employee Benefits	347.7	0.0	139.1	0.0	6.4	58.6	143.6
State Employee Payroll Taxes	35.0	0.0	14.0	0.0	0.6	5.9	14.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	220.7	0.0	88.3	0.0	4.0	37.2	91.2
State Employee Benefits	166.7	0.0	66.7	0.0	3.1	28.1	68.9
State Employee Payroll Taxes	15.9	0.0	6.3	0.0	0.3	2.7	6.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Immunization Program	12.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	858.4	0.0	710.2	0.0	0.0	43.3	105.0
State Employee Benefits	566.9	0.0	469.0	0.0	0.0	28.6	69.3
State Employee Payroll Taxes	65.7	0.0	54.3	0.0	0.0	3.3	8.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	536.0	0.0	443.5	0.0	0.0	27.0	65.6
State Employee Benefits	368.9	0.0	305.2	0.0	0.0	18.6	45.1
State Employee Payroll Taxes	39.2	0.0	32.4	0.0	0.0	2.0	4.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Newborn Screening follow-up and treatment	10.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	717.0	0.0	0.0	0.0	0.0	717.0	0.0
State Employee Benefits	502.1	0.0	0.0	0.0	0.0	502.1	0.0
State Employee Payroll Taxes	54.9	0.0	0.0	0.0	0.0	54.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	497.8	0.0	0.0	0.0	0.0	497.8	0.0
State Employee Benefits	337.7	0.0	0.0	0.0	0.0	337.7	0.0
State Employee Payroll Taxes	37.1	0.0	0.0	0.0	0.0	37.1	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 116 Local Health Administration and Grants							
AIDS Prevention, Testing and Care Programs							
	47.7						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,358.5	0.0	1,698.9	0.0	2,362.7	296.8	0.0
State Employee Benefits	2,981.1	0.0	1,162.0	0.0	1,616.0	203.0	0.0
State Employee Payroll Taxes	333.4	0.0	130.0	0.0	180.7	22.7	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	984.7	0.0	383.8	0.0	533.8	67.1	0.0
State Employee Benefits	673.5	0.0	262.5	0.0	365.1	45.9	0.0
State Employee Payroll Taxes	72.4	0.0	28.2	0.0	39.3	4.9	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and control program							
	13.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,039.0	0.0	917.2	0.0	34.5	0.0	87.3
State Employee Benefits	766.4	0.0	676.6	0.0	25.4	0.0	64.4
State Employee Payroll Taxes	79.5	0.0	70.2	0.0	2.6	0.0	6.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	793.2	0.0	700.3	0.0	26.3	0.0	66.6
State Employee Benefits	574.2	0.0	506.9	0.0	19.1	0.0	48.2
State Employee Payroll Taxes	58.1	0.0	51.3	0.0	1.9	0.0	4.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chronic Disease control and health promotion administration							
	27.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,270.6	0.0	1,049.4	0.0	0.0	114.0	107.2
State Employee Benefits	870.7	0.0	719.1	0.0	0.0	78.1	73.5
State Employee Payroll Taxes	97.2	0.0	80.3	0.0	0.0	8.7	8.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	837.4	0.0	691.6	0.0	0.0	75.1	70.7
State Employee Benefits	581.8	0.0	480.5	0.0	0.0	52.2	49.1
State Employee Payroll Taxes	60.7	0.0	50.1	0.0	0.0	5.4	5.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Programs							
	3.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	225.0	0.0	80.6	0.0	16.1	1.3	127.0
State Employee Benefits	156.4	0.0	56.0	0.0	11.2	0.9	88.3
State Employee Payroll Taxes	17.2	0.0	6.2	0.0	1.2	0.1	9.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	137.6	0.0	49.3	0.0	9.8	0.8	77.6
State Employee Benefits	95.3	0.0	34.1	0.0	6.8	0.5	53.8
State Employee Payroll Taxes	10.1	0.0	3.6	0.0	0.7	0.1	5.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Diabetes and kidney program							
	8.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	272.0	0.0	254.4	0.0	0.0	17.6	0.0
State Employee Benefits	194.0	0.0	181.4	0.0	0.0	12.6	0.0
State Employee Payroll Taxes	20.8	0.0	19.5	0.0	0.0	1.3	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	194.8	0.0	182.1	0.0	0.0	12.6	0.0
State Employee Benefits	131.3	0.0	122.8	0.0	0.0	8.5	0.0
State Employee Payroll Taxes	14.8	0.0	13.8	0.0	0.0	1.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		921.9	0.0	0.0	0.0	0.0	538.9	383.0
State Employee Benefits		672.3	0.0	0.0	0.0	0.0	392.9	279.3
State Employee Payroll Taxes		70.5	0.0	0.0	0.0	0.0	41.2	29.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		665.9	0.0	0.0	0.0	0.0	389.2	276.7
State Employee Benefits		470.4	0.0	0.0	0.0	0.0	275.0	195.5
State Employee Payroll Taxes		47.8	0.0	0.0	0.0	0.0	28.0	19.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Health Services	1.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		85.7	0.0	85.7	0.0	0.0	0.0	0.0
State Employee Benefits		47.8	0.0	47.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.5	0.0	6.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Health Administration	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		772.2	0.0	0.0	0.0	0.0	110.4	661.8
State Employee Benefits		488.0	0.0	0.0	0.0	0.0	69.8	418.2
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	8.4	50.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		542.1	0.0	0.0	0.0	0.0	77.5	464.6
State Employee Benefits		444.5	0.0	0.0	0.0	0.0	63.6	380.9
State Employee Payroll Taxes		44.8	0.0	0.0	0.0	0.0	6.4	38.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,244.4	0.0	667.5	0.0	0.0	418.1	158.8
State Employee Benefits		865.9	0.0	464.5	0.0	0.0	290.9	110.5
State Employee Payroll Taxes		95.2	0.0	51.1	0.0	0.0	32.0	12.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		761.0	0.0	408.2	0.0	0.0	255.7	97.1
State Employee Benefits		523.4	0.0	280.8	0.0	0.0	175.9	66.8
State Employee Payroll Taxes		56.9	0.0	30.5	0.0	0.0	19.1	7.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		715.0	0.0	715.0	0.0	0.0	0.0	0.0
State Employee Benefits		491.8	0.0	491.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		54.7	0.0	54.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		370.2	0.0	370.2	0.0	0.0	0.0	0.0
State Employee Benefits		269.5	0.0	269.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		27.2	0.0	27.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Violence Prevention	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		249.6	0.0	249.6	0.0	0.0	0.0	0.0
State Employee Benefits		195.1	0.0	195.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.1	0.0	19.1	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		159.3	0.0	159.3	0.0	0.0	0.0	0.0
State Employee Benefits		110.9	0.0	110.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.9	0.0	11.9	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vital Records and Health Statistics	81.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,199.0	0.0	1,579.2	0.0	0.0	2,465.7	154.1
State Employee Benefits		2,980.6	0.0	1,121.0	0.0	0.0	1,750.2	109.4
State Employee Payroll Taxes		321.2	0.0	120.8	0.0	0.0	188.6	11.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,297.2	0.0	864.0	0.0	0.0	1,348.9	84.3
State Employee Benefits		1,616.2	0.0	607.9	0.0	0.0	949.1	59.3
State Employee Payroll Taxes		169.0	0.0	63.6	0.0	0.0	99.2	6.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<i>Sec. 117. Family, Maternal, and Children's Health Services</i>								
Childhood Lead program	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		144.6	0.0	134.1	0.0	0.0	0.0	10.5
State Employee Benefits		105.9	0.0	98.2	0.0	0.0	0.0	7.7
State Employee Payroll Taxes		11.1	0.0	10.3	0.0	0.0	0.0	0.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		94.7	0.0	87.8	0.0	0.0	0.0	6.9
State Employee Benefits		50.3	0.0	46.6	0.0	0.0	0.0	3.7
State Employee Payroll Taxes		7.4	0.0	6.8	0.0	0.0	0.0	0.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	49.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,658.6	0.0	2,171.4	0.0	270.0	0.0	1,217.2
State Employee Benefits		2,490.8	0.0	1,478.3	0.0	183.8	0.0	828.7
State Employee Payroll Taxes		279.9	0.0	166.1	0.0	20.7	0.0	93.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,197.8	0.0	1,304.4	0.0	162.2	0.0	731.2
State Employee Benefits		1,443.5	0.0	856.7	0.0	106.5	0.0	480.2
State Employee Payroll Taxes		163.7	0.0	97.1	0.0	12.1	0.0	54.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,025.3	0.0	692.7	0.0	0.0	0.0	332.6
State Employee Benefits		704.6	0.0	476.0	0.0	0.0	0.0	228.6
State Employee Payroll Taxes		78.4	0.0	53.0	0.0	0.0	0.0	25.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		337.9	0.0	228.3	0.0	0.0	0.0	109.6
State Employee Benefits		232.5	0.0	157.1	0.0	0.0	0.0	75.4
State Employee Payroll Taxes		25.2	0.0	17.0	0.0	0.0	0.0	8.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Women, Infants, and Children Program Administration and Special Projects

45.0

Spending Plan Authorization (b)

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)

State Employee Wages	1,582.2	0.0	1,555.5	0.0	26.7	0.0	0.0
State Employee Benefits	1,103.8	0.0	1,085.1	0.0	18.7	0.0	0.0
State Employee Payroll Taxes	116.0	0.0	114.0	0.0	2.0	0.0	0.0

Projected Year-end balances (d)

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

Sec. 118 Emergency Medical Services, Trauma, and

Preparedness

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

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	2,376.7	0.0	2,376.7	0.0	0.0	0.0	0.0
State Employee Benefits	1,637.2	0.0	1,637.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	171.2	0.0	171.2	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

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	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)

State Employee Wages	845.2	0.0	144.8	0.0	0.0	515.7	184.7
State Employee Benefits	586.5	0.0	100.5	0.0	0.0	357.9	128.2
State Employee Payroll Taxes	62.5	0.0	10.7	0.0	0.0	38.1	13.7

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

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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	1,474.1	0.0	747.1	0.0	0.0	25.9	701.1
State Employee Benefits	1,003.8	0.0	508.7	0.0	0.0	17.7	477.4
State Employee Payroll Taxes	108.7	0.0	55.1	0.0	0.0	1.9	51.7

Projected Year-end balances (d)

State Employee Wages	376.4	0.0	190.8	0.0	0.0	6.6	179.0
State Employee Benefits	373.9	0.0	189.5	0.0	0.0	6.6	177.8
State Employee Payroll Taxes	58.2	0.0	29.5	0.0	0.0	1.0	27.7

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	48.0	0.0	3.3	0.0	31.7	13.0	0.0
State Employee Benefits	36.7	0.0	2.5	0.0	24.2	10.0	0.0
State Employee Payroll Taxes	3.5	0.0	0.2	0.0	2.3	0.9	0.0

Projected Year-end balances (d)

State Employee Wages	88.9	0.0	6.1	0.0	58.7	24.1	0.0
State Employee Benefits	63.7	0.0	4.4	0.0	42.0	17.3	0.0
State Employee Payroll Taxes	6.5	0.0	0.4	0.0	4.3	1.8	0.0

Sec. 120. Aging and Adult Services Agency

Aging and Adult Services administration

48.0

Spending Plan Authorization (b)

State Employee Wages	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 Payroll Taxes	240.2	0.0	124.2	0.0	5.6	0.0	110.4

YTD Personnel Expenditure (c)

State Employee Wages	1,710.7	0.0	884.1	0.0	40.2	0.0	786.4
State Employee Benefits	1,101.9	0.0	569.5	0.0	25.9	0.0	506.5
State Employee Payroll Taxes	127.9	0.0	66.1	0.0	3.0	0.0	58.8

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

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Sec. 121. Medical Services Administration							
Medical Services Administration	395.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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	14,007.5	28.2	26.1	86.9	7,578.4
State Employee Payroll Taxes	2,323.4	0.0	1,497.9	3.0	2.8	9.3	810.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	17,060.7	0.0	10,999.0	22.2	20.5	68.2	5,950.8
State Employee Benefits	11,974.6	0.0	7,720.0	15.6	14.4	47.9	4,176.7
State Employee Payroll Taxes	1,237.4	0.0	797.7	1.6	1.5	4.9	431.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	5,364.4	0.0	3,458.4	7.0	6.4	21.5	1,871.1
State Employee Benefits	3,837.7	0.0	2,474.2	5.0	4.6	15.4	1,338.6
State Employee Payroll Taxes	410.4	0.0	264.6	0.5	0.5	1.6	143.1
Healthy Michigan Plan Administration	31.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,425.9	0.0	1,052.8	0.0	0.0	0.0	373.2
State Employee Benefits	962.9	0.0	710.9	0.0	0.0	0.0	252.0
State Employee Payroll Taxes	103.3	0.0	76.3	0.0	0.0	0.0	27.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	243.7	0.0	179.9	0.0	0.0	0.0	63.8
State Employee Benefits	1,582.0	0.0	1,168.0	0.0	0.0	0.0	414.0
State Employee Payroll Taxes	18.6	0.0	13.7	0.0	0.0	0.0	4.9
Electronic Health Record Incentive Program	24.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	751.5	0.0	744.5	0.0	0.0	0.0	7.1
State Employee Benefits	542.8	0.0	537.7	0.0	0.0	0.0	5.1
State Employee Payroll Taxes	54.7	0.0	54.2	0.0	0.0	0.0	0.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	129.9	0.0	128.7	0.0	0.0	0.0	1.2
State Employee Benefits	99.4	0.0	98.5	0.0	0.0	0.0	0.9
State Employee Payroll Taxes	9.9	0.0	9.8	0.0	0.0	0.0	0.1
Technology Supporting Integrated Service Delivery	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,086.5	0.0	977.9	0.0	0.0	0.0	108.7
State Employee Benefits	705.4	0.0	634.8	0.0	0.0	0.0	70.5
State Employee Payroll Taxes	83.1	0.0	74.8	0.0	0.0	0.0	8.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 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	47.8	0.0	47.8	0.0	0.0	0.0	0.0
State Employee Benefits	29.5	0.0	29.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.6	0.0	3.6	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

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)

State Employee Wages	581,629.1	3,608.4	331,178.3	9,741.9	2,652.6	12,508.5	221,906.0
State Employee Benefits	426,091.7	2,658.7	244,546.4	6,932.6	1,949.6	8,773.5	161,204.4
State Employee Payroll Taxes	42,697.0	266.0	24,370.8	710.7	195.8	917.7	16,233.6

Projected Year-end balances (d)

State Employee Wages	48,545.6	149.4	33,539.9	4,910.7	7,756.4	74.1	2,115.1
State Employee Benefits	37,113.4	93.8	25,274.1	3,761.2	5,999.8	53.1	1,931.4
State Employee Payroll Taxes	3,857.1	12.3	2,676.8	382.1	603.9	6.1	175.8