

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

September 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 Q4 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		609.6	0.0	199.0	0.0	0.0	0.0	410.6
State Employee Benefits		0.0	0.0	0.0	0.0	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		70.0	0.0	22.9	0.0	0.0	0.0	47.1
State Employee Benefits		0.0	0.0	0.0	0.0	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		20,861.9	177.3	10,120.1	0.0	0.0	177.3	10,387.1
State Employee Benefits		14,719.7	125.1	7,140.5	0.0	0.0	125.1	7,328.9
State Employee Payroll Taxes		1,578.0	13.4	765.5	0.0	0.0	13.4	785.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(449.9)	(3.8)	(218.2)	0.0	0.0	(3.8)	(224.0)
State Employee Benefits		292.2	2.5	141.8	0.0	0.0	2.5	145.5
State Employee Payroll Taxes		339.0	2.9	164.4	0.0	0.0	2.9	168.8
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		393.3	0.0	393.3	0.0	0.0	0.0	0.0
State Employee Benefits		267.5	0.0	267.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		28.2	0.0	28.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		239.9	0.0	239.9	0.0	0.0	0.0	0.0
State Employee Benefits		182.3	0.0	182.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.8	0.0	19.8	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		5,804.2	48.8	3,578.9	0.0	0.0	0.0	2,176.6
State Employee Benefits		4,142.9	34.8	2,554.5	0.0	0.0	0.0	1,553.6
State Employee Payroll Taxes		428.2	3.6	264.0	0.0	0.0	0.0	160.6
<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
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
State Employee Benefits		7,741.1	0.0	5,087.4	0.0	0.0	0.0	2,653.6
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

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q4 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	7,747.5	0.0	4,874.0	0.0	0.0	0.0	2,873.6
State Employee Benefits	5,603.1	0.0	3,524.9	0.0	0.0	0.0	2,078.2
State Employee Payroll Taxes	568.5	0.0	357.6	0.0	0.0	0.0	210.8

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

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	280.2	0.0	187.3	0.0	0.0	0.0	93.0
State Employee Benefits	176.4	0.0	117.9	0.0	0.0	0.0	58.5
State Employee Payroll Taxes	20.6	0.0	13.8	0.0	0.0	0.0	6.8

Projected Year-end balances (d)

State Employee Wages	116.1	0.0	76.6	0.0	0.0	0.0	39.5
State Employee Benefits	102.1	0.0	67.4	0.0	0.0	0.0	34.7
State Employee Payroll Taxes	10.0	0.0	6.6	0.0	0.0	0.0	3.4

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	766.1	0.0	766.1	0.0	0.0	0.0	0.0
State Employee Benefits	543.0	0.0	543.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	56.6	0.0	56.6	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	80.1	0.0	80.1	0.0	0.0	0.0	0.0
State Employee Benefits	30.9	0.0	30.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	9.4	0.0	9.4	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	326.2	0.0	277.5	0.0	0.0	21.5	27.1
State Employee Benefits	228.8	0.0	194.6	0.0	0.0	15.1	19.0
State Employee Payroll Taxes	23.9	0.0	20.3	0.0	0.0	1.6	2.0

Projected Year-end balances (d)

State Employee Wages	61.1	0.0	52.0	0.0	0.0	4.0	5.1
State Employee Benefits	44.4	0.0	37.8	0.0	0.0	2.9	3.7
State Employee Payroll Taxes	4.5	0.0	3.8	0.0	0.0	0.3	0.4

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	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

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		433.6	0.0	396.2	0.0	1.6	0.0	35.8
State Employee Benefits		331.1	0.0	302.5	0.0	1.3	0.0	27.3
State Employee Payroll Taxes		31.7	0.0	28.9	0.0	0.1	0.0	2.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		21.2	0.0	19.3	0.0	0.1	0.0	1.7
State Employee Benefits		15.4	0.0	14.0	0.0	0.1	0.0	1.3
State Employee Payroll Taxes		1.6	0.0	1.4	0.0	0.0	0.0	0.1
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		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	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
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		623.2	0.0	183.6	0.0	0.0	439.6	0.0
State Employee Benefits		439.8	0.0	129.6	0.0	0.0	310.3	0.0
State Employee Payroll Taxes		45.6	0.0	13.4	0.0	0.0	32.1	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
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		189.4	0.0	57.0	0.0	0.0	0.0	132.4
State Employee Benefits		127.1	0.0	38.2	0.0	0.0	0.0	88.8
State Employee Payroll Taxes		13.4	0.0	4.0	0.0	0.0	0.0	9.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		305.9	0.0	92.1	0.0	0.0	0.0	213.8
State Employee Benefits		222.3	0.0	66.9	0.0	0.0	0.0	155.4
State Employee Payroll Taxes		22.5	0.0	6.8	0.0	0.0	0.0	15.7

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		8,125.7	0.0	4,517.9	0.0	0.0	0.0	3,607.8
State Employee Benefits		5,710.7	0.0	3,175.1	0.0	0.0	0.0	2,535.6
State Employee Payroll Taxes		605.6	0.0	336.7	0.0	0.0	0.0	268.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Title IV-E compliance and accountability office	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		159.2	0.0	91.5	0.0	0.0	0.0	67.8
State Employee Benefits		97.5	0.0	56.0	0.0	0.0	0.0	41.5
State Employee Payroll Taxes		11.8	0.0	6.8	0.0	0.0	0.0	5.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		18.3	0.0	10.5	0.0	0.0	0.0	7.8
State Employee Benefits		12.6	0.0	7.2	0.0	0.0	0.0	5.4
State Employee Payroll Taxes		2.0	0.0	1.1	0.0	0.0	0.0	0.9
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		2,252.8	0.0	1,839.2	0.0	0.0	0.0	413.6
State Employee Benefits		1,633.3	0.0	1,333.4	0.0	0.0	0.0	299.9
State Employee Payroll Taxes		166.4	0.0	135.9	0.0	0.0	0.0	30.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		34.7	0.0	28.3	0.0	0.0	0.0	6.4
State Employee Benefits		(18.6)	0.0	(15.2)	0.0	0.0	0.0	(3.4)
State Employee Payroll Taxes		12.6	0.0	10.3	0.0	0.0	0.0	2.3
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		91,086.6	0.0	74,363.1	0.0	0.0	0.0	16,723.5
State Employee Benefits		67,994.2	0.0	55,510.5	0.0	0.0	0.0	12,483.7
State Employee Payroll Taxes		6,693.7	0.0	5,464.7	0.0	0.0	0.0	1,229.0
<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		13,910.0	0.0	10,819.2	0.0	0.0	0.0	3,090.8
State Employee Benefits		10,361.9	0.0	8,059.5	0.0	0.0	0.0	2,302.4
State Employee Payroll Taxes		1,015.0	0.0	789.4	0.0	0.0	0.0	225.5
<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

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		644.1	0.0	418.4	0.0	0.0	0.0	225.7
State Employee Benefits		453.2	0.0	294.4	0.0	0.0	0.0	158.8
State Employee Payroll Taxes		47.7	0.0	31.0	0.0	0.0	0.0	16.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(34.2)	0.0	(22.2)	0.0	0.0	0.0	(12.0)
State Employee Benefits		37.2	0.0	24.2	0.0	0.0	0.0	13.0
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		2,186.6	0.0	1,442.1	0.0	0.0	0.0	744.5
State Employee Benefits		1,623.4	0.0	1,070.6	0.0	0.0	0.0	552.8
State Employee Payroll Taxes		161.5	0.0	106.5	0.0	0.0	0.0	55.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		90.3	0.0	59.6	0.0	0.0	0.0	30.7
State Employee Benefits		56.2	0.0	37.1	0.0	0.0	0.0	19.1
State Employee Payroll Taxes		16.1	0.0	10.6	0.0	0.0	0.0	5.5
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		29,723.7	0.0	23,422.2	0.0	0.0	0.0	6,301.4
State Employee Benefits		21,137.1	0.0	16,656.0	0.0	0.0	0.0	4,481.1
State Employee Payroll Taxes		2,193.6	0.0	1,728.5	0.0	0.0	0.0	465.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,962.7	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		3,807.3	23.6	2,370.4	0.0	0.0	0.0	1,413.3
State Employee Benefits		2,560.9	15.9	1,594.4	0.0	0.0	0.0	950.6
State Employee Payroll Taxes		282.2	1.7	175.7	0.0	0.0	0.0	104.7
<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
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		1,262.8	0.0	740.1	0.0	0.0	0.0	522.7
State Employee Benefits		875.5	0.0	513.2	0.0	0.0	0.0	362.4
State Employee Payroll Taxes		92.5	0.0	54.2	0.0	0.0	0.0	38.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		63.3	0.0	37.1	0.0	0.0	0.0	26.2
State Employee Benefits		5.0	0.0	2.9	0.0	0.0	0.0	2.1
State Employee Payroll Taxes		10.0	0.0	5.9	0.0	0.0	0.0	4.1

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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
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		182.6	0.0	0.0	0.0	0.0	0.0	182.6
State Employee Benefits		123.9	0.0	0.0	0.0	0.0	0.0	123.9
State Employee Payroll Taxes		11.9	0.0	0.0	0.0	0.0	0.0	11.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		33.9	0.0	0.0	0.0	0.0	0.0	33.9
State Employee Benefits		37.5	0.0	0.0	0.0	0.0	0.0	37.5
State Employee Payroll Taxes		3.4	0.0	0.0	0.0	0.0	0.0	3.4
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		457.7	0.0	252.8	0.0	0.0	0.0	204.9
State Employee Benefits		309.1	0.0	170.7	0.0	0.0	0.0	138.3
State Employee Payroll Taxes		34.2	0.0	18.9	0.0	0.0	0.0	15.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		185.2	0.0	102.3	0.0	0.0	0.0	82.9
State Employee Benefits		126.3	0.0	69.8	0.0	0.0	0.0	56.5
State Employee Payroll Taxes		16.1	0.0	8.9	0.0	0.0	0.0	7.2
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		267.6	0.0	202.6	0.0	0.0	0.0	65.0
State Employee Benefits		173.8	0.0	131.6	0.0	0.0	0.0	42.2
State Employee Payroll Taxes		20.1	0.0	15.2	0.0	0.0	0.0	4.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		102.2	0.0	77.4	0.0	0.0	0.0	24.8
State Employee Benefits		72.8	0.0	55.1	0.0	0.0	0.0	17.7
State Employee Payroll Taxes		9.0	0.0	6.8	0.0	0.0	0.0	2.2
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		122.3	0.0	25.7	0.0	0.0	0.0	96.6
State Employee Benefits		86.4	0.0	18.2	0.0	0.0	0.0	68.3
State Employee Payroll Taxes		8.8	0.0	1.9	0.0	0.0	0.0	7.0
<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
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		528.0	0.0	525.9	0.0	0.0	0.0	2.1
State Employee Benefits		358.1	0.0	356.7	0.0	0.0	0.0	1.4
State Employee Payroll Taxes		39.4	0.0	39.2	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child 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		69.1	0.0	69.1	0.0	0.0	0.0	0.0
State Employee Benefits		46.7	0.0	46.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		310.6	0.0	98.3	0.0	0.0	195.4	16.9
State Employee Benefits		230.5	0.0	72.9	0.0	0.0	145.0	12.6
State Employee Payroll Taxes		22.7	0.0	7.2	0.0	0.0	14.3	1.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		85.6	0.0	27.1	0.0	0.0	53.8	4.7
State Employee Benefits		62.2	0.0	19.7	0.0	0.0	39.1	3.4
State Employee Payroll Taxes		6.3	0.0	2.0	0.0	0.0	4.0	0.3
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		2,335.7	0.0	2,096.3	0.0	0.0	0.0	239.4
State Employee Benefits		1,689.6	0.0	1,516.4	0.0	0.0	0.0	173.2
State Employee Payroll Taxes		172.5	0.0	154.8	0.0	0.0	0.0	17.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		208.3	0.0	0.0	0.0	0.0	0.0	208.3
State Employee Benefits		72.0	0.0	0.0	0.0	0.0	0.0	72.0
State Employee Payroll Taxes		25.7	0.0	0.0	0.0	0.0	0.0	25.7

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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
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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	1,656.9	0.0	0.0	891.6	0.0	0.0	765.3
State Employee Benefits	1,225.8	0.0	0.0	659.6	0.0	0.0	566.2
State Employee Payroll Taxes	120.8	0.0	0.0	65.0	0.0	0.0	55.8

Projected Year-end balances (d)

State Employee Wages	127.8	0.0	0.0	68.8	0.0	0.0	59.0
State Employee Benefits	85.7	0.0	0.0	46.1	0.0	0.0	39.6
State Employee Payroll Taxes	16.6	0.0	0.0	8.9	0.0	0.0	7.7

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	1,664.3	0.0	0.0	902.5	0.0	0.0	761.7
State Employee Benefits	1,211.2	0.0	0.0	656.8	0.0	0.0	554.4
State Employee Payroll Taxes	124.0	0.0	0.0	67.2	0.0	0.0	56.7

Projected Year-end balances (d)

State Employee Wages	223.5	0.0	0.0	121.2	0.0	0.0	102.3
State Employee Benefits	102.5	0.0	0.0	55.6	0.0	0.0	46.9
State Employee Payroll Taxes	24.1	0.0	0.0	13.1	0.0	0.0	11.0

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	86.8	0.0	0.0	0.0	0.0	0.0	86.8
State Employee Benefits	62.3	0.0	0.0	0.0	0.0	0.0	62.3
State Employee Payroll Taxes	6.3	0.0	0.0	0.0	0.0	0.0	6.3

Projected Year-end balances (d)

State Employee Wages	147.6	0.0	0.0	0.0	0.0	0.0	147.6
State Employee Benefits	100.0	0.0	0.0	0.0	0.0	0.0	100.0
State Employee Payroll Taxes	11.7	0.0	0.0	0.0	0.0	0.0	11.7

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	822.6	0.0	18.2	104.2	0.0	0.0	700.2
State Employee Benefits	548.1	0.0	12.1	69.4	0.0	0.0	466.6
State Employee Payroll Taxes	60.8	0.0	1.3	7.7	0.0	0.0	51.7

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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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Committee on juvenile justice administration	2.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		52.2	0.0	28.3	0.0	0.0	0.0	23.9
State Employee Benefits		41.3	0.0	22.4	0.0	0.0	0.0	18.9
State Employee Payroll Taxes		3.8	0.0	2.1	0.0	0.0	0.0	1.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		41.3	0.0	22.4	0.0	0.0	0.0	18.9
State Employee Benefits		34.4	0.0	18.7	0.0	0.0	0.0	15.7
State Employee Payroll Taxes		3.4	0.0	1.8	0.0	0.0	0.0	1.6

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	0.0
State Employee Benefits	313.1	0.0	313.1	0.0	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	0.0

YTD Personnel Expenditure (c)

State Employee Wages	348.4	0.0	348.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	243.7	0.0	243.7	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	25.9	0.0	25.9	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	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	190,619.8	2,878.4	103,983.1	0.0	0.0	0.0	83,758.4
State Employee Benefits	142,799.5	2,156.3	77,897.1	0.0	0.0	0.0	62,746.1
State Employee Payroll Taxes	14,014.8	211.6	7,645.1	0.0	0.0	0.0	6,158.1

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	5,157.4	20.1	2,639.0	937.6	1,560.6	0.0	0.0
State Employee Benefits	3,960.5	15.4	2,026.6	720.0	1,198.4	0.0	0.0
State Employee Payroll Taxes	380.0	1.5	194.4	69.1	115.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	30,756.5	120.0	15,738.1	5,591.5	9,306.9	0.0	0.0
State Employee Benefits	23,567.6	91.9	12,059.5	4,284.6	7,131.6	0.0	0.0
State Employee Payroll Taxes	2,359.6	9.2	1,207.4	429.0	714.0	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	864.0	0.0	530.9	0.0	0.0	0.0	333.2
State Employee Benefits	572.7	0.0	351.9	0.0	0.0	0.0	220.8
State Employee Payroll Taxes	64.5	0.0	39.6	0.0	0.0	0.0	24.9

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

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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		2,848.7	27.1	1,640.0	0.0	0.0	0.0	1,181.7
State Employee Benefits		1,892.5	18.0	1,089.5	0.0	0.0	0.0	785.0
State Employee Payroll Taxes		206.1	2.0	118.6	0.0	0.0	0.0	85.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		1,090.1	10.4	627.6	0.0	0.0	0.0	452.2
State Employee Benefits		826.7	7.9	475.9	0.0	0.0	0.0	342.9
State Employee Payroll Taxes		95.0	0.9	54.7	0.0	0.0	0.0	39.4
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		19,776.5	0.0	13,479.7	0.0	0.0	0.0	6,296.8
State Employee Benefits		14,514.7	0.0	9,893.2	0.0	0.0	0.0	4,621.5
State Employee Payroll Taxes		1,460.0	0.0	995.1	0.0	0.0	0.0	464.9
<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
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		47.5	0.0	47.5	0.0	0.0	0.0	0.0
State Employee Benefits		24.7	0.0	24.7	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		34.2	0.0	34.2	0.0	0.0	0.0	0.0
State Employee Benefits		23.7	0.0	23.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		3.0	0.0	3.0	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		21,040.8	0.0	16,765.3	1,047.8	296.7	67.3	2,863.7
State Employee Benefits		15,278.0	0.0	12,173.5	760.8	215.4	48.9	2,079.3
State Employee Payroll Taxes		1,568.0	0.0	1,249.3	78.1	22.1	5.0	213.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		8,338.2	0.0	7,575.5	415.2	117.6	26.7	203.2
State Employee Benefits		7,790.7	0.0	6,798.8	388.0	109.8	24.9	469.1
State Employee Payroll Taxes		726.3	0.0	650.0	36.2	10.2	2.3	27.5
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		9.2	0.1	4.8	0.0	0.0	0.0	4.4
State Employee Benefits		6.4	0.1	3.3	0.0	0.0	0.0	3.0
State Employee Payroll Taxes		0.7	0.0	0.4	0.0	0.0	0.0	0.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		6,874.2	65.3	3,557.4	0.0	0.0	0.0	3,251.5
State Employee Benefits		5,318.2	50.5	2,752.2	0.0	0.0	0.0	2,515.5
State Employee Payroll Taxes		525.9	5.0	272.2	0.0	0.0	0.0	248.8

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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		22,937.4	36.7	22,194.3	0.0	0.0	0.0	706.5
State Employee Benefits		16,406.9	26.3	15,875.3	0.0	0.0	0.0	505.3
State Employee Payroll Taxes		1,693.2	2.7	1,638.3	0.0	0.0	0.0	52.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		9,546.7	15.3	9,531.4	0.0	0.0	0.0	0.0
State Employee Benefits		8,464.6	13.5	8,451.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		825.2	1.3	823.9	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		181.9	181.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		144.2	144.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.9	12.9	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		15.8	15.8	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		24.9	24.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.0	2.0	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		3,903.5	0.0	2,250.0	0.0	0.0	0.0	1,653.5
State Employee Benefits		2,603.7	0.0	1,500.8	0.0	0.0	0.0	1,102.9
State Employee Payroll Taxes		283.7	0.0	163.5	0.0	0.0	0.0	120.2
<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
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		50.3	0.0	0.0	0.0	0.0	50.3	0.0
State Employee Benefits		33.6	0.0	0.0	0.0	0.0	33.6	0.0
State Employee Payroll Taxes		3.7	0.0	0.0	0.0	0.0	3.7	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		993.4	0.0	0.0	0.0	0.0	0.0	993.4
State Employee Benefits		697.9	0.0	0.0	0.0	0.0	0.0	697.9
State Employee Payroll Taxes		72.9	0.0	0.0	0.0	0.0	0.0	72.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<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	140.5	0.0	140.5	0.0	0.0	0.0	0.0
State Employee Benefits	111.6	0.0	111.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	10.2	0.0	10.2	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	177.3	0.0	137.9	0.0	0.0	0.0	39.4
State Employee Benefits	116.3	0.0	90.5	0.0	0.0	0.0	25.9
State Employee Payroll Taxes	13.1	0.0	10.2	0.0	0.0	0.0	2.9
<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
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		15,386.1	0.0	2,601.8	1,130.9	0.0	1,235.5	10,417.9
State Employee Benefits		11,223.7	0.0	1,897.9	824.9	0.0	901.3	7,599.5
State Employee Payroll Taxes		1,123.5	0.0	190.0	82.6	0.0	90.2	760.7
<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
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		21,289.6	0.0	898.4	1,266.7	0.0	2,401.5	16,723.0
State Employee Benefits		15,076.2	0.0	636.2	897.0	0.0	1,700.6	11,842.4
State Employee Payroll Taxes		1,549.4	0.0	65.4	92.2	0.0	174.8	1,217.0
<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
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		17,333.3	0.0	726.3	1,501.1	0.0	1,405.7	13,700.3
State Employee Benefits		11,973.6	0.0	501.7	1,036.9	0.0	971.1	9,463.9
State Employee Payroll Taxes		1,246.5	0.0	52.2	107.9	0.0	101.1	985.2
<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
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		10,172.9	0.0	6,945.0	572.7	0.0	354.0	2,301.1
State Employee Benefits		6,983.2	0.0	4,767.5	393.2	0.0	243.0	1,579.6
State Employee Payroll Taxes		741.2	0.0	506.0	41.7	0.0	25.8	167.7
<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
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		29,736.5	0.0	3.0	1,894.2	0.0	327.1	27,512.2
State Employee Benefits		19,987.9	0.0	2.0	1,273.2	0.0	219.9	18,492.8
State Employee Payroll Taxes		2,142.1	0.0	0.2	136.4	0.0	23.6	1,981.8
<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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(\$ 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	608.2	25.5	0.0	0.0	0.0	582.7	0.0
State Employee Benefits	410.7	17.2	0.0	0.0	0.0	393.4	0.0
State Employee Payroll Taxes	44.6	1.9	0.0	0.0	0.0	42.8	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	482.1	0.0	450.4	0.0	0.0	0.0	31.7
State Employee Benefits	315.1	0.0	294.4	0.0	0.0	0.0	20.7
State Employee Payroll Taxes	35.7	0.0	33.3	0.0	0.0	0.0	2.3
<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
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	158.8	158.8	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	91.3	91.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.3	12.3	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	14.6	0.0	9.3	0.0	0.0	0.0	5.3
State Employee Benefits	8.9	0.0	5.7	0.0	0.0	0.0	3.2
State Employee Payroll Taxes	1.1	0.0	0.7	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	4,391.9	211.3	498.0	0.0	0.0	2,226.7	1,455.9
State Employee Benefits	3,061.9	147.3	347.2	0.0	0.0	1,552.4	1,015.0
State Employee Payroll Taxes	327.5	15.8	37.1	0.0	0.0	166.0	108.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	67.5	3.2	7.7	0.0	0.0	56.6	0.0
State Employee Benefits	46.6	2.2	5.3	0.0	0.0	39.0	0.0
State Employee Payroll Taxes	5.2	0.2	0.6	0.0	0.0	4.3	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	2,152.1	0.0	1,749.8	0.0	35.1	91.2	275.9
State Employee Benefits	1,481.4	0.0	1,204.5	0.0	24.1	62.8	189.9
State Employee Payroll Taxes	159.3	0.0	129.5	0.0	2.6	6.8	20.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	51.0	0.0	48.0	0.0	0.8	2.2	0.0
State Employee Benefits	35.3	0.0	33.2	0.0	0.6	1.5	0.0
State Employee Payroll Taxes	3.9	0.0	3.7	0.0	0.1	0.2	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	235.3	0.0	94.1	0.0	4.3	39.7	97.2
State Employee Benefits	177.8	0.0	71.1	0.0	3.3	30.0	73.4
State Employee Payroll Taxes	16.9	0.0	6.8	0.0	0.3	2.8	7.0
<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
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	564.1	0.0	466.7	0.0	0.0	28.4	69.0
State Employee Benefits	388.4	0.0	321.3	0.0	0.0	19.6	47.5
State Employee Payroll Taxes	41.2	0.0	34.1	0.0	0.0	2.1	5.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	8.6	0.0	8.1	0.0	0.0	0.4	0.0
State Employee Benefits	5.7	0.0	5.4	0.0	0.0	0.3	0.0
State Employee Payroll Taxes	0.7	0.0	0.4	0.0	0.0	0.2	(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	525.7	0.0	0.0	0.0	0.0	525.7	0.0
State Employee Benefits	356.7	0.0	0.0	0.0	0.0	356.7	0.0
State Employee Payroll Taxes	39.2	0.0	0.0	0.0	0.0	39.2	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	1,044.9	0.0	407.3	0.0	566.5	71.2	0.0
State Employee Benefits	714.1	0.0	278.3	0.0	387.1	48.6	0.0
State Employee Payroll Taxes	76.8	0.0	29.9	0.0	41.6	5.2	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	87.2	0.0	34.0	0.0	47.3	5.9	0.0
State Employee Benefits	59.6	0.0	23.2	0.0	32.3	4.1	0.0
State Employee Payroll Taxes	6.7	0.0	2.6	0.0	3.6	0.5	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	835.3	0.0	737.4	0.0	27.7	0.0	70.2
State Employee Benefits	604.5	0.0	533.6	0.0	20.1	0.0	50.8
State Employee Payroll Taxes	61.3	0.0	54.1	0.0	2.0	0.0	5.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	10.4	0.0	10.1	0.0	0.3	0.0	(0.0)
State Employee Benefits	7.7	0.0	7.4	0.0	0.3	0.0	0.0
State Employee Payroll Taxes	0.8	0.0	0.8	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	884.0	0.0	730.1	0.0	0.0	79.3	74.6
State Employee Benefits	614.3	0.0	507.3	0.0	0.0	55.1	51.8
State Employee Payroll Taxes	64.1	0.0	52.9	0.0	0.0	5.7	5.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	25.4	0.0	23.1	0.0	0.0	2.3	0.0
State Employee Benefits	17.4	0.0	15.9	0.0	0.0	1.6	(0.0)
State Employee Payroll Taxes	1.9	0.0	1.8	0.0	0.0	0.2	(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	145.7	0.0	52.2	0.0	10.4	0.8	82.3
State Employee Benefits	101.0	0.0	36.2	0.0	7.2	0.6	57.0
State Employee Payroll Taxes	10.7	0.0	3.8	0.0	0.8	0.1	6.0
<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
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	209.2	0.0	195.6	0.0	0.0	13.6	0.0
State Employee Benefits	141.0	0.0	131.9	0.0	0.0	9.1	0.0
State Employee Payroll Taxes	15.8	0.0	14.8	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		667.6	0.0	0.0	0.0	0.0	390.2	277.4
State Employee Benefits		473.2	0.0	0.0	0.0	0.0	276.6	196.6
State Employee Payroll Taxes		48.0	0.0	0.0	0.0	0.0	28.1	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		89.8	0.0	89.8	0.0	0.0	0.0	0.0
State Employee Benefits		50.0	0.0	50.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.8	0.0	6.8	0.0	0.0	0.0	0.0
<i>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		570.7	0.0	0.0	0.0	0.0	81.6	489.1
State Employee Benefits		467.9	0.0	0.0	0.0	0.0	66.9	401.0
State Employee Payroll Taxes		47.4	0.0	0.0	0.0	0.0	6.8	40.6
<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
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		806.3	0.0	432.5	0.0	0.0	270.9	102.9
State Employee Benefits		554.8	0.0	297.6	0.0	0.0	186.4	70.8
State Employee Payroll Taxes		60.2	0.0	32.3	0.0	0.0	20.2	7.7
<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
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		423.0	0.0	423.0	0.0	0.0	0.0	0.0
State Employee Benefits		305.8	0.0	305.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		31.0	0.0	31.0	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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Violence Prevention

2.9

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	168.7	0.0	168.7	0.0	0.0	0.0	0.0
State Employee Benefits	117.5	0.0	117.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.6	0.0	12.6	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

Vital Records and Health Statistics

81.4

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	2,419.2	0.0	909.9	0.0	0.0	1,420.5	88.8
State Employee Benefits	1,701.1	0.0	639.8	0.0	0.0	998.9	62.4
State Employee Payroll Taxes	178.0	0.0	66.9	0.0	0.0	104.5	6.5

Projected Year-end balances (d)

State Employee Wages	84.0	0.0	31.6	0.0	0.0	52.4	(0.0)
State Employee Benefits	59.6	0.0	22.4	0.0	0.0	37.2	(0.0)
State Employee Payroll Taxes	6.4	0.0	2.4	0.0	0.0	4.0	0.0

Sec. 117. Family, Maternal, and Children's Health Services

Childhood Lead program

2.5

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	99.9	0.0	92.6	0.0	0.0	0.0	7.3
State Employee Benefits	53.0	0.0	49.2	0.0	0.0	0.0	3.9
State Employee Payroll Taxes	7.8	0.0	7.2	0.0	0.0	0.0	0.6

Projected Year-end balances (d)

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

Family, Maternal, and Children's Health Services Administration

49.3

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	2,319.8	0.0	1,376.8	0.0	171.2	0.0	771.8
State Employee Benefits	1,523.7	0.0	904.3	0.0	112.5	0.0	507.0
State Employee Payroll Taxes	172.8	0.0	102.5	0.0	12.8	0.0	57.5

Projected Year-end balances (d)

State Employee Wages	36.6	0.0	33.9	0.0	2.7	0.0	(0.0)
State Employee Benefits	24.9	0.0	23.1	0.0	1.8	0.0	(0.0)
State Employee Payroll Taxes	2.8	0.0	2.6	0.0	0.2	0.0	0.0

Prenatal Care outreach and service delivery support

14.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	359.0	0.0	242.5	0.0	0.0	0.0	116.5
State Employee Benefits	246.8	0.0	166.7	0.0	0.0	0.0	80.1
State Employee Payroll Taxes	26.7	0.0	18.1	0.0	0.0	0.0	8.7

Projected Year-end balances (d)

State Employee Wages	10.3	0.0	10.2	0.0	0.0	0.0	0.0
State Employee Benefits	7.0	0.0	7.1	0.0	0.0	0.0	(0.0)
State Employee Payroll Taxes	0.8	0.0	0.8	0.0	0.0	0.0	(0.0)

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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	1,669.7	0.0	1,641.5	0.0	28.2	0.0	0.0
State Employee Benefits	1,164.0	0.0	1,144.3	0.0	19.7	0.0	0.0
State Employee Payroll Taxes	122.4	0.0	120.4	0.0	2.1	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	333.2	0.0	327.6	0.0	5.6	0.0	0.0
State Employee Benefits	226.5	0.0	222.7	0.0	3.8	0.0	0.0
State Employee Payroll Taxes	25.5	0.0	25.1	0.0	0.4	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	2,527.4	0.0	2,527.4	0.0	0.0	0.0	0.0
State Employee Benefits	1,743.3	0.0	1,743.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	182.1	0.0	182.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	35.3	0.0	35.3	0.0	0.0	0.0	0.0
State Employee Benefits	24.4	0.0	24.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.7	0.0	2.7	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	892.4	0.0	152.9	0.0	0.0	544.6	195.0
State Employee Benefits	620.0	0.0	106.2	0.0	0.0	378.3	135.5
State Employee Payroll Taxes	66.0	0.0	11.3	0.0	0.0	40.3	14.4

Projected Year-end balances (d)

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

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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	1,872.2	0.0	948.8	0.0	0.0	33.0	890.4
State Employee Benefits	1,485.0	0.0	752.6	0.0	0.0	26.1	706.3
State Employee Payroll Taxes	155.1	0.0	78.6	0.0	0.0	2.7	73.8

Projected Year-end balances (d)

State Employee Wages	582.8	0.0	295.4	0.0	0.0	10.3	277.2
State Employee Benefits	245.8	0.0	124.6	0.0	0.0	4.3	116.9
State Employee Payroll Taxes	31.4	0.0	15.9	0.0	0.0	0.6	14.9

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	55.2	0.0	3.8	0.0	36.4	15.0	0.0
State Employee Benefits	48.0	0.0	3.3	0.0	31.7	13.0	0.0
State Employee Payroll Taxes	4.6	0.0	0.3	0.0	3.0	1.2	0.0

Projected Year-end balances (d)

State Employee Wages	93.2	0.0	6.4	0.0	61.5	25.3	0.0
State Employee Benefits	65.7	0.0	4.5	0.0	43.4	17.8	0.0
State Employee Payroll Taxes	6.8	0.0	0.5	0.0	4.5	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	1,453.1	0.0	751.0	0.0	34.1	0.0	668.0
State Employee Benefits	936.6	0.0	484.0	0.0	22.0	0.0	430.6
State Employee Payroll Taxes	108.8	0.0	56.2	0.0	2.6	0.0	50.0

Projected Year-end balances (d)

State Employee Wages	31.4	0.0	30.6	0.0	0.7	0.0	0.0
State Employee Benefits	21.3	0.0	20.8	0.0	0.5	0.0	(0.0)
State Employee Payroll Taxes	2.4	0.0	2.3	0.0	0.1	0.0	0.0

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<i>Sec. 121. Medical Services Administration</i>							
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	22,697.0	0.0	13,223.3	29.5	27.2	90.8	9,326.2
State Employee Benefits	16,236.9	0.0	9,459.6	21.1	19.5	64.9	6,671.7
State Employee Payroll Taxes	1,736.3	0.0	1,011.6	2.3	2.1	6.9	713.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	6,883.6	0.0	5,896.5	8.9	8.3	27.5	942.4
State Employee Benefits	4,924.4	0.0	4,218.2	6.4	5.9	19.7	674.2
State Employee Payroll Taxes	526.6	0.0	451.1	0.7	0.6	2.1	72.1
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	1,879.9	0.0	1,387.9	0.0	0.0	0.0	492.0
State Employee Benefits	122.4	0.0	90.4	0.0	0.0	0.0	32.0
State Employee Payroll Taxes	143.8	0.0	106.2	0.0	0.0	0.0	37.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	798.7	0.0	589.7	0.0	0.0	0.0	209.0
State Employee Benefits	518.5	0.0	382.8	0.0	0.0	0.0	135.7
State Employee Payroll Taxes	61.1	0.0	45.1	0.0	0.0	0.0	16.0
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	959.6	0.0	950.6	0.0	0.0	0.0	9.0
State Employee Benefits	734.1	0.0	727.2	0.0	0.0	0.0	6.9
State Employee Payroll Taxes	73.4	0.0	72.7	0.0	0.0	0.0	0.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	396.0	0.0	392.3	0.0	0.0	0.0	3.7
State Employee Benefits	282.3	0.0	279.6	0.0	0.0	0.0	2.7
State Employee Payroll Taxes	28.2	0.0	27.9	0.0	0.0	0.0	0.3
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	50.5	0.0	50.5	0.0	0.0	0.0	0.0
State Employee Benefits	31.1	0.0	31.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.8	0.0	3.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

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	616,998.4	3,789.5	350,474.5	10,278.9	2,800.2	13,181.1	236,474.2
State Employee Benefits	454,608.1	2,791.8	260,402.8	7,313.1	2,062.2	9,253.2	172,784.9
State Employee Payroll Taxes	45,404.8	279.3	25,853.4	750.3	207.1	968.2	17,346.5

Projected Year-end balances (d)

State Employee Wages	68,021.3	226.1	45,577.9	6,205.6	9,551.9	295.7	6,164.2
State Employee Benefits	54,306.6	193.5	36,761.9	4,780.7	7,330.1	217.4	5,023.1
State Employee Payroll Taxes	5,819.0	21.6	3,859.2	487.8	733.7	25.7	690.9