

MDHHS Personnel – Related Costs – Report #9

(FY2016 Appropriation Act - Public Act 84 of 2015)

June 7, 2016

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

(a) FTE authorization.

(b) Spending authorization for personnel-related costs, by fund source, under the spending plan.

(c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.

(d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.

(e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Act - Public Act 84 of 2015)

June 7, 2016

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending May 07, 2016, which includes 15.7 pay periods in FY2016.

The projected year-end balances are derived by comparing projected expenditures for the fiscal year to an economics base (the portion of a line item that is recognized as personnel-related for purposes of calculating annual economic adjustments). If a line item also contains non-personnel expenses, program managers are responsible for managing within the limitations of the entire line item. They do not have to limit personnel spending to the amount of the economics base.

Some of the former human services line items are projected to have lapses due to a hiring freeze that was not lifted until October 27, 2015. While lapses due to vacancies are expected in FY 2016, we do not anticipate the lapses to carry forward into FY 2017 as vacancies are being filled.

Projected year-end balances take into account realignment of sources of financing as necessary and authorized in HB 5294, Article XX, Section 301.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

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
Sec. 102 Departmentwide Administration							
Director and other unclassified positions							
6.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits	0.0	0.0	0.0	0.0	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	465.6	0.0	152.0	0.0	0.0	0.0	313.6
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	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	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	15,840.1	110.9	8,030.9	0.0	0.0	190.1	7,508.2
State Employee Benefits	11,206.4	78.4	5,681.6	0.0	0.0	134.5	5,311.8
State Employee Payroll Taxes	1,192.6	8.3	604.7	0.0	0.0	14.3	565.3
<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
Developmental disabilities council and projects							
10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	319.3	0.0	319.3	0.0	0.0	0.0	0.0
State Employee Benefits	212.5	0.0	212.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	23.3	0.0	23.3	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of inspector general							
177.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,191.3	55.7	3,832.4	0.0	0.0	0.0	2,303.1
State Employee Benefits	4,374.1	39.4	2,707.6	0.0	0.0	0.0	1,627.2
State Employee Payroll Taxes	454.9	4.1	281.6	0.0	0.0	0.0	169.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(560.2)	(5.0)	(346.8)	0.0	0.0	0.0	(208.4)
State Employee Benefits	555.7	5.0	344.0	0.0	0.0	0.0	206.7
State Employee Payroll Taxes	4.5	0.0	2.8	0.0	0.0	0.0	1.7
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	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	2,961.3	0.0	2,012.0	0.0	0.0	0.0	949.3
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

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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. 103 Child Support Enforcement								
Child support enforcement	179.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits		7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes		771.0	0.0	494.4	0.0	0.0	0.0	276.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		6,225.7	0.0	4,108.9	0.0	0.0	0.0	2,116.7
State Employee Benefits		4,496.7	0.0	2,967.8	0.0	0.0	0.0	1,528.9
State Employee Payroll Taxes		459.1	0.0	303.0	0.0	0.0	0.0	156.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(321.8)	0.0	(206.3)	0.0	0.0	0.0	(115.5)
State Employee Benefits		440.4	0.0	290.7	0.0	0.0	0.0	149.7
State Employee Payroll Taxes		4.0	0.0	2.6	0.0	0.0	0.0	1.4
State disbursement unit	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits		364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes		36.3	0.0	24.2	0.0	0.0	0.0	12.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		283.3	0.0	187.0	0.0	0.0	0.0	96.3
State Employee Benefits		178.0	0.0	117.5	0.0	0.0	0.0	60.5
State Employee Payroll Taxes		21.2	0.0	14.0	0.0	0.0	0.0	7.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(3.4)	0.0	(2.2)	0.0	0.0	0.0	(1.2)
State Employee Benefits		64.1	0.0	42.3	0.0	0.0	0.0	21.8
State Employee Payroll Taxes		0.7	0.0	0.5	0.0	0.0	0.0	0.2
Sec. 104 Community Services and Outreach								
Bureau of community services and outreach ¹	16.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,048.0	0.0	1,048.0	0.0	0.0	0.0	0.0
State Employee Benefits		766.7	0.0	766.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		80.2	0.0	80.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		601.5	0.0	601.5	0.0	0.0	0.0	0.0
State Employee Benefits		419.9	0.0	419.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		43.8	0.0	43.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		48.5	0.0	48.5	0.0	0.0	0.0	0.0
State Employee Benefits		45.3	0.0	45.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.9	0.0	5.9	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes		33.5	0.0	28.6	0.0	0.0	2.2	2.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		251.4	0.0	214.2	0.0	0.0	16.6	20.6
State Employee Benefits		174.0	0.0	148.3	0.0	0.0	11.5	14.2
State Employee Payroll Taxes		18.3	0.0	15.6	0.0	0.0	1.2	1.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		2.2	0.0	1.9	0.0	0.0	0.1	0.2
State Employee Benefits		11.6	0.0	9.9	0.0	0.0	0.8	0.9
State Employee Payroll Taxes		1.1	0.0	0.9	0.0	0.0	0.1	0.1
Rape prevention and services	0.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits		38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes		4.1	0.0	1.7	0.0	0.0	2.5	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits		434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes		44.0	0.0	40.3	0.0	0.2	0.0	3.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		287.2	0.0	263.1	0.0	1.1	0.0	23.1
State Employee Benefits		213.1	0.0	195.2	0.0	0.8	0.0	17.1
State Employee Payroll Taxes		21.0	0.0	19.2	0.0	0.1	0.0	1.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		71.9	0.0	65.8	0.0	0.3	0.0	5.8
State Employee Benefits		53.2	0.0	48.7	0.0	0.2	0.0	4.3
State Employee Payroll Taxes		6.5	0.0	6.0	0.0	0.0	0.0	0.5

**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
Sec. 105. Children's Services Agency - Child Welfare								
Children's services administration	166.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418.0
State Employee Benefits		7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276.7
State Employee Payroll Taxes		784.2	0.0	446.2	0.0	0.0	0.0	338.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,657.6	0.0	3,219.2	0.0	0.0	0.0	2,438.4
State Employee Benefits		3,981.9	0.0	2,265.7	0.0	0.0	0.0	1,716.2
State Employee Payroll Taxes		417.7	0.0	237.7	0.0	0.0	0.0	180.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		316.1	0.0	179.9	0.0	0.0	0.0	136.2
State Employee Benefits		783.9	0.0	446.0	0.0	0.0	0.0	337.9
State Employee Payroll Taxes		24.2	0.0	13.8	0.0	0.0	0.0	10.4
Title IV-E compliance and accountability office	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		221.6	0.0	127.4	0.0	0.0	0.0	94.2
State Employee Benefits		143.4	0.0	82.5	0.0	0.0	0.0	61.0
State Employee Payroll Taxes		17.0	0.0	9.7	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		132.6	0.0	76.2	0.0	0.0	0.0	56.3
State Employee Benefits		81.3	0.0	46.8	0.0	0.0	0.0	34.6
State Employee Payroll Taxes		10.0	0.0	5.7	0.0	0.0	0.0	4.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		5.8	0.0	3.3	0.0	0.0	0.0	2.5
State Employee Benefits		11.4	0.0	6.6	0.0	0.0	0.0	4.8
State Employee Payroll Taxes		0.5	0.0	0.3	0.0	0.0	0.0	0.2
Child welfare institute	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,516.8
State Employee Benefits		2,106.3	0.0	1,213.2	0.0	0.0	0.0	893.1
State Employee Payroll Taxes		273.7	0.0	157.6	0.0	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,853.1	0.0	1,067.4	0.0	0.0	0.0	785.7
State Employee Benefits		1,332.9	0.0	767.7	0.0	0.0	0.0	565.1
State Employee Payroll Taxes		135.9	0.0	78.3	0.0	0.0	0.0	57.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		454.1	0.0	261.6	0.0	0.0	0.0	192.5
State Employee Benefits		(97.2)	0.0	(56.0)	0.0	0.0	0.0	(41.2)
State Employee Payroll Taxes		34.8	0.0	20.0	0.0	0.0	0.0	14.8
Child welfare field staff - caseload compliance	2,511.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits		96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		73,113.8	0.0	45,476.8	0.0	0.0	0.0	27,637.0
State Employee Benefits		54,746.9	0.0	34,052.5	0.0	0.0	0.0	20,694.3
State Employee Payroll Taxes		5,374.9	0.0	3,343.2	0.0	0.0	0.0	2,031.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(2,907.6)	0.0	(1,808.5)	0.0	0.0	0.0	(1,099.1)
State Employee Benefits		6,838.7	0.0	4,253.7	0.0	0.0	0.0	2,585.0
State Employee Payroll Taxes		(222.4)	0.0	(138.3)	0.0	0.0	0.0	(84.1)
Child welfare field staff - noncaseload compliance	320.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits		13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		10,589.6	0.0	6,142.0	0.0	0.0	0.0	4,447.6
State Employee Benefits		7,808.2	0.0	4,528.8	0.0	0.0	0.0	3,279.4
State Employee Payroll Taxes		775.1	0.0	449.6	0.0	0.0	0.0	325.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(43.1)	0.0	(25.0)	0.0	0.0	0.0	(18.1)
State Employee Benefits		1,272.1	0.0	737.8	0.0	0.0	0.0	534.3
State Employee Payroll Taxes		(3.3)	0.0	(1.9)	0.0	0.0	0.0	(1.4)
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits		621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes		61.4	0.0	39.9	0.0	0.0	0.0	21.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		478.5	0.0	311.0	0.0	0.0	0.0	167.5
State Employee Benefits		339.0	0.0	220.3	0.0	0.0	0.0	118.6
State Employee Payroll Taxes		35.3	0.0	22.9	0.0	0.0	0.0	12.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(15.1)	0.0	(9.8)	0.0	0.0	0.0	(5.3)
State Employee Benefits		52.2	0.0	33.9	0.0	0.0	0.0	18.3
State Employee Payroll Taxes		(1.1)	0.0	(0.7)	0.0	0.0	0.0	(0.4)

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 9

(\$ 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
Peer coaches							
45.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits	2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes	225.7	0.0	149.0	0.0	0.0	0.0	76.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,508.3	0.0	995.5	0.0	0.0	0.0	512.8
State Employee Benefits	1,136.1	0.0	749.8	0.0	0.0	0.0	386.3
State Employee Payroll Taxes	110.2	0.0	72.7	0.0	0.0	0.0	37.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	319.6	0.0	210.9	0.0	0.0	0.0	108.7
State Employee Benefits	446.0	0.0	294.4	0.0	0.0	0.0	151.6
State Employee Payroll Taxes	24.4	0.0	16.1	0.0	0.0	0.0	8.3
Child welfare first line supervisors							
578.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	38,133.7	0.0	25,930.9	0.0	0.0	0.0	12,202.8
State Employee Benefits	29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes	2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	24,551.4	0.0	16,695.0	0.0	0.0	0.0	7,856.5
State Employee Benefits	17,356.4	0.0	11,802.3	0.0	0.0	0.0	5,554.0
State Employee Payroll Taxes	1,812.3	0.0	1,232.4	0.0	0.0	0.0	579.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(1,789.2)	0.0	(1,216.7)	0.0	0.0	0.0	(572.5)
State Employee Benefits	1,926.1	0.0	1,309.7	0.0	0.0	0.0	616.4
State Employee Payroll Taxes	(136.9)	0.0	(93.1)	0.0	0.0	0.0	(43.8)
Second line supervisors and technical staff							
54.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits	3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes	365.4	2.2	227.7	0.0	0.0	0.0	135.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	3,158.7	19.0	1,967.8	0.0	0.0	0.0	1,171.9
State Employee Benefits	2,127.3	12.8	1,325.3	0.0	0.0	0.0	789.2
State Employee Payroll Taxes	237.5	1.4	148.0	0.0	0.0	0.0	88.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(211.7)	(1.3)	(131.9)	0.0	0.0	0.0	(78.5)
State Employee Benefits	227.9	1.4	142.0	0.0	0.0	0.0	84.5
State Employee Payroll Taxes	(16.2)	(0.1)	(10.1)	0.0	0.0	0.0	(6.0)
Permanency resource managers							
28.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits	1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes	130.2	0.0	76.3	0.0	0.0	0.0	53.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,045.5	0.0	612.6	0.0	0.0	0.0	432.8
State Employee Benefits	721.2	0.0	422.6	0.0	0.0	0.0	298.6
State Employee Payroll Taxes	76.6	0.0	44.9	0.0	0.0	0.0	31.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(27.6)	0.0	(16.2)	0.0	0.0	0.0	(11.4)
State Employee Benefits	92.9	0.0	54.4	0.0	0.0	0.0	38.5
State Employee Payroll Taxes	(2.2)	0.0	(1.3)	0.0	0.0	0.0	(0.9)
Child care fund administration							
6.2							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits	328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes	31.0	0.0	0.0	0.0	0.0	0.0	31.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	201.6	0.0	0.0	0.0	0.0	0.0	201.6
State Employee Benefits	157.3	0.0	0.0	0.0	0.0	0.0	157.3
State Employee Payroll Taxes	16.3	0.0	0.0	0.0	0.0	0.0	16.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	48.5	0.0	0.4	0.0	0.0	0.0	48.1
State Employee Benefits	53.9	0.0	0.3	0.0	0.0	0.0	53.5
State Employee Payroll Taxes	5.2	0.0	0.0	0.0	0.0	0.0	5.2
Adoption support services							
10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits	556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes	60.5	0.0	27.8	0.0	0.0	0.0	32.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	362.3	0.0	166.3	0.0	0.0	0.0	196.0
State Employee Benefits	244.9	0.0	112.4	0.0	0.0	0.0	132.5
State Employee Payroll Taxes	27.1	0.0	12.4	0.0	0.0	0.0	14.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	169.9	0.0	78.0	0.0	0.0	0.0	91.9
State Employee Benefits	146.4	0.0	67.2	0.0	0.0	0.0	79.2
State Employee Payroll Taxes	13.0	0.0	6.0	0.0	0.0	0.0	7.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	4.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits	262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes	25.9	0.0	20.0	0.0	0.0	0.0	5.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	219.0	0.0	168.9	0.0	0.0	0.0	50.2
State Employee Benefits	149.5	0.0	115.2	0.0	0.0	0.0	34.2
State Employee Payroll Taxes	16.4	0.0	12.6	0.0	0.0	0.0	3.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(16.4)	0.0	(12.6)	0.0	0.0	0.0	(3.8)
State Employee Benefits	18.3	0.0	14.1	0.0	0.0	0.0	4.2
State Employee Payroll Taxes	(1.9)	0.0	(1.5)	0.0	0.0	0.0	(0.4)
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	219.5	0.0	0.0	0.0	0.0	0.0	219.5
State Employee Benefits	163.9	0.0	0.0	0.0	0.0	0.0	163.9
State Employee Payroll Taxes	16.8	0.0	0.0	0.0	0.0	0.0	16.8
Family preservation and prevention services administration	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits	417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes	43.1	0.0	42.9	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	380.0	0.0	378.5	0.0	0.0	0.0	1.5
State Employee Benefits	240.5	0.0	239.5	0.0	0.0	0.0	1.0
State Employee Payroll Taxes	28.6	0.0	28.5	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(8.8)	0.0	(8.8)	0.0	0.0	0.0	(0.0)
State Employee Benefits	10.2	0.0	10.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	(1.4)	0.0	(1.4)	0.0	0.0	0.0	(0.0)
Child abuse and neglect - Children's Justice Act	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits	46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	41.7	0.0	41.7	0.0	0.0	0.0	0.0
State Employee Benefits	24.9	0.0	24.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.1	0.0	3.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0
State Employee Benefits	4.5	0.0	4.5	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	494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits	337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes	37.8	0.0	12.0	0.0	0.0	23.8	2.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	231.5	0.0	73.4	0.0	0.0	145.6	12.5
State Employee Benefits	176.9	0.0	56.1	0.0	0.0	111.3	9.6
State Employee Payroll Taxes	16.9	0.0	5.4	0.0	0.0	10.6	0.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	95.4	0.0	30.3	0.0	0.0	60.0	5.2
State Employee Benefits	31.8	0.0	10.1	0.0	0.0	20.0	1.7
State Employee Payroll Taxes	10.5	0.0	3.3	0.0	0.0	6.6	0.6
Child welfare licensing ¹	57.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,301.0	0.0	3,221.8	0.0	0.0	0.0	79.2
State Employee Benefits	2,442.8	0.0	2,384.2	0.0	0.0	0.0	58.6
State Employee Payroll Taxes	252.6	0.0	246.5	0.0	0.0	0.0	6.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,282.9	0.0	2,228.1	0.0	0.0	0.0	54.8
State Employee Benefits	1,743.2	0.0	1,701.4	0.0	0.0	0.0	41.8
State Employee Payroll Taxes	174.0	0.0	169.8	0.0	0.0	0.0	4.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(48.8)	0.0	0.0	0.0	0.0	0.0	(48.8)
State Employee Benefits	58.9	0.0	0.0	0.0	0.0	0.0	58.9
State Employee Payroll Taxes	(3.7)	0.0	0.0	0.0	0.0	0.0	(3.7)

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

Bay pines center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits	1,669.9	0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes	176.6	0.0	0.0	97.1	0.0	0.0	79.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,320.9	0.0	0.0	726.5	0.0	0.0	594.4
State Employee Benefits	977.0	0.0	0.0	537.4	0.0	0.0	439.7
State Employee Payroll Taxes	95.9	0.0	0.0	52.7	0.0	0.0	43.1
<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
Shawono center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits	1,730.8	0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes	188.3	0.0	0.0	103.6	0.0	0.0	84.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,537.5	0.0	0.0	845.6	0.0	0.0	691.9
State Employee Benefits	1,100.6	0.0	0.0	605.3	0.0	0.0	495.3
State Employee Payroll Taxes	114.0	0.0	0.0	62.7	0.0	0.0	51.3
<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
Community support services	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits	204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes	22.2	0.0	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	172.9	0.0	0.0	0.0	0.0	0.0	172.9
State Employee Benefits	112.7	0.0	0.0	0.0	0.0	0.0	112.7
State Employee Payroll Taxes	12.8	0.0	0.0	0.0	0.0	0.0	12.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	2.7	0.0	0.0	0.0	0.0	0.0	2.7
State Employee Benefits	15.1	0.0	0.0	0.0	0.0	0.0	15.1
State Employee Payroll Taxes	3.1	0.0	0.0	0.0	0.0	0.0	3.1
Juvenile justice administration and maintenance	22.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,220.8	0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits	916.1	0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes	93.4	0.0	2.1	9.9	0.0	0.0	81.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	621.9	0.0	14.3	65.9	0.0	0.0	541.7
State Employee Benefits	419.5	0.0	9.6	44.5	0.0	0.0	365.4
State Employee Payroll Taxes	45.7	0.0	1.1	4.8	0.0	0.0	39.8
<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
Juvenile accountability block grant	0.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits	16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	1.7	0.0	1.6	0.0	0.0	0.0	0.1
<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	22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits	16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	1.7	0.0	1.6	0.0	0.0	0.0	0.1
Committee on juvenile justice administration	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	169.0	0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits	129.1	0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes	12.9	0.0	5.8	0.0	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	41.6	0.0	14.4	0.0	0.0	0.0	27.1
State Employee Benefits	33.4	0.0	11.6	0.0	0.0	0.0	21.8
State Employee Payroll Taxes	3.0	0.0	1.1	0.0	0.0	0.0	2.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	100.0	0.0	34.7	0.0	0.0	0.0	65.3
State Employee Benefits	73.6	0.0	25.6	0.0	0.0	0.0	48.1
State Employee Payroll Taxes	8.1	0.0	2.8	0.0	0.0	0.0	5.3

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 107. Public Assistance								
Refugee assistance program	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		414.9	0.0	414.9	0.0	0.0	0.0	0.0
State Employee Benefits		306.0	0.0	306.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		31.7	0.0	31.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		262.8	0.0	262.8	0.0	0.0	0.0	0.0
State Employee Benefits		180.1	0.0	180.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.5	0.0	19.5	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
Sec. 108. Field Operations and Support Services								
Public assistance field staff	4,693.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		252,567.0	3,788.5	148,509.4	0.0	0.0	0.0	100,269.1
State Employee Benefits		191,406.9	2,871.1	112,547.3	0.0	0.0	0.0	75,988.5
State Employee Payroll Taxes		19,321.4	289.8	11,361.0	0.0	0.0	0.0	7,670.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		161,042.2	2,415.6	94,692.8	0.0	0.0	0.0	63,933.7
State Employee Benefits		120,319.6	1,804.8	70,747.9	0.0	0.0	0.0	47,766.9
State Employee Payroll Taxes		11,861.9	177.9	6,974.8	0.0	0.0	0.0	4,709.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(2,870.9)	(43.1)	(1,688.1)	0.0	0.0	0.0	(1,139.7)
State Employee Benefits		3,378.5	50.7	1,986.6	0.0	0.0	0.0	1,341.3
State Employee Payroll Taxes		929.9	13.9	546.8	0.0	0.0	0.0	369.2
Donated funds positions	538.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits		24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes		2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,407.6	17.6	2,256.7	797.8	1,335.5	0.0	0.0
State Employee Benefits		3,398.4	13.6	1,740.0	615.1	1,029.7	0.0	0.0
State Employee Payroll Taxes		324.6	1.3	166.2	58.7	98.3	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		23,316.8	93.3	11,938.2	4,220.3	7,065.0	0.0	0.0
State Employee Benefits		17,918.1	71.7	9,174.1	3,243.2	5,429.2	0.0	0.0
State Employee Payroll Taxes		1,825.6	7.3	934.7	330.4	553.2	0.0	0.0
Training and program support	17.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		959.2	0.0	582.2	0.0	0.0	0.0	377.0
State Employee Benefits		732.9	0.0	444.9	0.0	0.0	0.0	288.0
State Employee Payroll Taxes		73.4	0.0	44.5	0.0	0.0	0.0	28.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		548.5	0.0	332.9	0.0	0.0	0.0	215.6
State Employee Benefits		366.9	0.0	222.7	0.0	0.0	0.0	144.2
State Employee Payroll Taxes		40.9	0.0	24.8	0.0	0.0	0.0	16.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		42.8	0.0	26.0	0.0	0.0	0.0	16.8
State Employee Benefits		133.2	0.0	80.9	0.0	0.0	0.0	52.4
State Employee Payroll Taxes		7.4	0.0	4.5	0.0	0.0	0.0	2.9
Field policy and administration	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,530.8	49.8	2,578.0	0.0	0.0	0.0	1,902.9
State Employee Benefits		3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,395.8
State Employee Payroll Taxes		346.6	3.8	197.2	0.0	0.0	0.0	145.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		12.7	0.1	7.2	0.0	0.0	0.0	5.3
State Employee Benefits		(31.2)	(0.3)	(17.8)	0.0	0.0	0.0	(13.1)
State Employee Payroll Taxes		18.5	0.2	10.5	0.0	0.0	0.0	7.8
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380.6
State Employee Benefits		18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,635.1
State Employee Payroll Taxes		1,821.3	0.0	1,256.7	0.0	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		15,790.8	0.0	10,895.6	0.0	0.0	0.0	4,895.1
State Employee Benefits		11,621.9	0.0	8,019.1	0.0	0.0	0.0	3,602.8
State Employee Payroll Taxes		1,168.2	0.0	806.1	0.0	0.0	0.0	362.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		1,102.6	0.0	760.8	0.0	0.0	0.0	341.8
State Employee Benefits		(1,031.3)	0.0	(711.6)	0.0	0.0	0.0	(319.7)
State Employee Payroll Taxes		(71.3)	0.0	(49.2)	0.0	0.0	0.0	(22.1)

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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
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Nutrition education

2.0

Spending Plan Authorization (b)

State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	83.9	0.0	83.9	0.0	0.0	0.0	0.0
State Employee Benefits	46.3	0.0	46.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.4	0.0	6.4	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	10.9	0.0	10.9	0.0	0.0	0.0	0.0
State Employee Benefits	30.6	0.0	30.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	0.0	1.5	0.0	0.0	0.0	0.0

Michigan rehabilitation services

526.0

Spending Plan Authorization (b)

State Employee Wages	37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits	29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5

YTD Personnel Expenditure (c)

State Employee Wages	16,687.7	0.0	13,316.8	834.4	233.6	200.3	2,102.7
State Employee Benefits	11,938.6	0.0	9,527.0	596.9	167.1	143.3	1,504.3
State Employee Payroll Taxes	1,238.0	0.0	987.9	61.9	17.3	14.9	156.0

Projected Year-end balances (d)

State Employee Wages	8,883.9	0.0	7,089.4	444.2	124.4	106.6	1,119.4
State Employee Benefits	8,753.7	0.0	6,985.4	437.7	122.6	105.0	1,103.0
State Employee Payroll Taxes	809.3	0.0	645.8	40.5	11.3	9.7	102.0

Administrative support workers

221.0

Spending Plan Authorization (b)

State Employee Wages	6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits	5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes	515.0	4.6	267.3	0.0	0.0	0.0	243.1

YTD Personnel Expenditure (c)

State Employee Wages	3.6	0.0	1.9	0.0	0.0	0.0	1.7
State Employee Benefits	1.9	0.0	1.0	0.0	0.0	0.0	0.9
State Employee Payroll Taxes	0.3	0.0	0.1	0.0	0.0	0.0	0.1

Projected Year-end balances (d)

State Employee Wages	(126.3)	(1.1)	(65.5)	0.0	0.0	0.0	(59.6)
State Employee Benefits	148.7	1.3	77.2	0.0	0.0	0.0	70.2
State Employee Payroll Taxes	21.3	0.2	11.1	0.0	0.0	0.0	10.1

Sec. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

State Employee Wages	37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Benefits	28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Payroll Taxes	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3

YTD Personnel Expenditure (c)

State Employee Wages	19,867.2	49.7	18,983.2	0.0	0.0	0.0	834.4
State Employee Benefits	14,060.5	35.2	13,434.8	0.0	0.0	0.0	590.5
State Employee Payroll Taxes	1,461.9	3.7	1,396.8	0.0	0.0	0.0	61.4

Projected Year-end balances (d)

State Employee Wages	4,710.4	11.8	4,698.6	0.0	0.0	0.0	0.0
State Employee Benefits	7,099.9	17.7	7,082.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	376.7	0.9	375.8	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	258.6	258.6	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	200.4	200.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.8	19.8	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	143.9	143.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	110.0	110.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	10.2	10.2	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	10.3	10.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	9.8	9.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.9	2.9	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 110 Behavioral Health Program Administration and Special Projects								
Behavioral Health Program Administration	105.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits		5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes		558.0	0.0	401.7	0.0	0.0	0.0	156.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,034.5	0.0	2,904.8	0.0	0.0	0.0	1,129.7
State Employee Benefits		2,734.7	0.0	1,969.0	0.0	0.0	0.0	765.7
State Employee Payroll Taxes		292.9	0.0	210.9	0.0	0.0	0.0	82.0
<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
Gambling Addiction	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits		37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		38.6	0.0	0.0	0.0	0.0	38.6	0.0
State Employee Benefits		26.0	0.0	0.0	0.0	0.0	26.0	0.0
State Employee Payroll Taxes		2.8	0.0	0.0	0.0	0.0	2.8	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
Housing and support services	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		28.0	0.0	8.7	0.0	0.0	0.0	19.3
State Employee Benefits		21.3	0.0	6.6	0.0	0.0	0.0	14.7
State Employee Payroll Taxes		2.1	0.0	0.6	0.0	0.0	0.0	1.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits		180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		121.2	0.0	121.2	0.0	0.0	0.0	0.0
State Employee Benefits		99.2	0.0	99.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.7	0.0	8.7	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		355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits		187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes		27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		142.1	0.0	106.6	0.0	0.0	0.0	35.5
State Employee Benefits		101.6	0.0	76.2	0.0	0.0	0.0	25.4
State Employee Payroll Taxes		10.4	0.0	7.8	0.0	0.0	0.0	2.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		119.0	0.0	89.2	0.0	0.0	0.0	29.8
State Employee Benefits		20.2	0.0	15.2	0.0	0.0	0.0	5.0
State Employee Payroll Taxes		9.1	0.0	6.8	0.0	0.0	0.0	2.3
Children With Serious Emotional Disturbance Waiver	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits		49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes		5.7	0.0	2.9	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ 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
<i>Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services</i>								
Caro Regional Mental Center - Psychiatric Hospital - Adult	461.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786.5
State Employee Benefits		19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793.4
State Employee Payroll Taxes		1,921.7	0.0	159.5	172.0	0.0	0.0	1,590.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,076.1	0.0	1,085.4	1,170.5	0.0	0.0	10,820.2
State Employee Benefits		9,435.9	0.0	783.3	844.6	0.0	0.0	7,808.1
State Employee Payroll Taxes		946.7	0.0	78.6	84.7	0.0	0.0	783.4
<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
Kalamazoo Psychiatric Hospital - Adult	466.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits		23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes		2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		17,752.6	0.0	540.1	1,210.3	0.0	0.0	16,002.2
State Employee Benefits		12,658.2	0.0	385.2	862.9	0.0	0.0	11,410.1
State Employee Payroll Taxes		1,278.0	0.0	38.9	87.1	0.0	0.0	1,152.0
<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		25,338.4	0.0	0.0	801.3	0.0	0.0	24,537.1
State Employee Benefits		18,303.6	0.0	0.0	578.9	0.0	0.0	17,724.7
State Employee Payroll Taxes		1,938.4	0.0	0.0	61.3	0.0	0.0	1,877.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,881.3	0.0	0.0	439.0	0.0	0.0	13,442.3
State Employee Benefits		9,581.2	0.0	0.0	303.0	0.0	0.0	9,278.1
State Employee Payroll Taxes		996.7	0.0	0.0	31.5	0.0	0.0	965.1
<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
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	226.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits		9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes		1,080.3	0.0	810.2	0.0	0.0	0.0	270.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,442.9	0.0	5,582.2	0.0	0.0	0.0	1,860.7
State Employee Benefits		5,054.8	0.0	3,791.1	0.0	0.0	0.0	1,263.7
State Employee Payroll Taxes		531.4	0.0	398.5	0.0	0.0	0.0	132.8
<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
Center for Forensic Psychiatry	556.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		36,247.1	0.0	0.0	0.0	0.0	0.0	36,247.1
State Employee Benefits		25,688.6	0.0	0.0	0.0	0.0	0.0	25,688.6
State Employee Payroll Taxes		2,772.9	0.0	0.0	0.0	0.0	0.0	2,772.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23,040.7	0.0	0.0	0.0	0.0	0.0	23,040.7
State Employee Benefits		15,434.6	0.0	0.0	0.0	0.0	0.0	15,434.6
State Employee Payroll Taxes		1,649.3	0.0	0.0	0.0	0.0	0.0	1,649.3
<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. 113 Public Health Administration								
Public Health Administration	7.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		725.8	0.0	0.0	0.0	0.0	116.1	609.6
State Employee Benefits		459.0	0.0	0.0	0.0	0.0	73.4	385.6
State Employee Payroll Taxes		55.8	0.0	0.0	0.0	0.0	8.9	46.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		481.5	0.0	0.0	0.0	0.0	77.0	404.5
State Employee Benefits		274.5	0.0	0.0	0.0	0.0	43.9	230.6
State Employee Payroll Taxes		33.6	0.0	0.0	0.0	0.0	5.4	28.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		2.0	0.0	0.0	0.0	0.0	0.3	1.7
State Employee Benefits		1.3	0.0	0.0	0.0	0.0	0.2	1.1
State Employee Payroll Taxes		0.2	0.0	0.0	0.0	0.0	0.0	0.1
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		955.6	0.0	0.0	0.0	0.0	554.2	401.3
State Employee Benefits		696.9	0.0	0.0	0.0	0.0	404.2	292.7
State Employee Payroll Taxes		72.4	0.0	0.0	0.0	0.0	42.0	30.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		438.3	0.0	0.0	0.0	0.0	254.2	184.1
State Employee Benefits		308.2	0.0	0.0	0.0	0.0	178.7	129.4
State Employee Payroll Taxes		30.1	0.0	0.0	0.0	0.0	17.5	12.7
<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
Vital Records and Health Statistics	81.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,957.1	0.0	1,385.0	0.0	0.0	2,334.7	237.4
State Employee Benefits		2,805.3	0.0	981.8	0.0	0.0	1,655.1	168.3
State Employee Payroll Taxes		303.8	0.0	106.3	0.0	0.0	179.3	18.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,284.6	0.0	799.6	0.0	0.0	1,347.9	137.1
State Employee Benefits		1,556.5	0.0	544.8	0.0	0.0	918.4	93.4
State Employee Payroll Taxes		166.5	0.0	58.3	0.0	0.0	98.2	10.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		59.8	0.0	20.9	0.0	0.0	38.9	0.0
State Employee Benefits		43.1	0.0	15.1	0.0	0.0	28.0	0.0
State Employee Payroll Taxes		4.5	0.0	1.6	0.0	0.0	2.9	0.0
Sec. 114 Health Policy								
Certificate of Need Program	12.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits		650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes		72.3	4.1	0.0	0.0	0.0	68.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		522.1	29.8	0.0	0.0	0.0	492.3	0.0
State Employee Benefits		353.4	20.1	0.0	0.0	0.0	333.4	0.0
State Employee Payroll Taxes		38.2	2.2	0.0	0.0	0.0	36.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		68.4	0.0	0.0	0.0	0.0	68.4	0.0
State Employee Benefits		48.8	0.0	0.0	0.0	0.0	48.8	0.0
State Employee Payroll Taxes		4.9	0.0	0.0	0.0	0.0	4.9	0.0
Emergency Medical Services	23.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits		980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes		110.4	0.0	4.4	0.0	0.0	69.6	36.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		678.5	0.0	27.3	0.0	0.0	427.5	223.8
State Employee Benefits		480.5	0.0	19.1	0.0	0.0	303.0	158.3
State Employee Payroll Taxes		50.2	0.0	2.0	0.0	0.0	31.7	16.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		81.9	0.0	3.3	0.0	0.0	51.3	27.3
State Employee Benefits		61.0	0.0	2.5	0.0	0.0	38.2	20.3
State Employee Payroll Taxes		5.9	0.0	0.2	0.0	0.0	3.7	2.0
Health Policy Administration	24.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits		889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes		106.0	0.0	23.0	0.0	0.0	0.0	83.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		727.9	0.0	160.3	0.0	0.0	0.0	567.6
State Employee Benefits		481.3	0.0	106.1	0.0	0.0	0.0	375.2
State Employee Payroll Taxes		53.2	0.0	11.5	0.0	0.0	0.0	41.6
<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

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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
Nurse Education and Research Program	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		203.4	203.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		119.8	119.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.6	15.6	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		132.6	132.6	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		76.4	76.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		10.1	10.1	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services	1.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits		7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.9	0.0	1.9	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		6.1	0.0	6.1	0.0	0.0	0.0	0.0
State Employee Benefits		4.3	0.0	4.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.5	0.0	0.5	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
Sec. 115. Laboratory Services	100.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
State Employee Benefits		4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
State Employee Payroll Taxes		506.7	15.5	61.9	0.0	0.0	199.9	229.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,685.0	112.8	450.3	0.0	0.0	1,454.1	1,667.8
State Employee Benefits		2,584.4	79.1	315.8	0.0	0.0	1,019.8	1,169.7
State Employee Payroll Taxes		274.7	8.4	33.6	0.0	0.0	108.4	124.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		164.8	5.0	20.1	0.0	0.0	139.6	0.0
State Employee Benefits		113.6	3.5	13.9	0.0	0.0	96.2	0.0
State Employee Payroll Taxes		12.5	0.4	1.5	0.0	0.0	10.5	0.0
Sec. 116 Epidemiology and Infectious Disease	52.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,640.3	0.0	3,640.3	0.0	0.0	0.0	0.0
State Employee Benefits		2,477.7	0.0	2,477.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		278.5	0.0	278.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,970.2	0.0	1,970.2	0.0	0.0	0.0	0.0
State Employee Benefits		1,311.4	0.0	1,311.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		140.9	0.0	140.9	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		298.0	0.0	298.0	0.0	0.0	0.0	0.0
State Employee Benefits		203.9	0.0	203.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		20.9	0.0	20.9	0.0	0.0	0.0	0.0
Epidemiology Administration	41.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,265.9	0.0	2,090.2	0.0	0.0	130.6	1,045.1
State Employee Benefits		2,250.4	0.0	1,440.2	0.0	0.0	90.0	720.1
State Employee Payroll Taxes		248.1	0.0	158.8	0.0	0.0	9.9	79.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,976.0	0.0	1,264.6	0.0	0.0	79.0	632.3
State Employee Benefits		1,366.2	0.0	874.4	0.0	0.0	54.6	437.2
State Employee Payroll Taxes		145.1	0.0	92.9	0.0	0.0	5.8	46.4
<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
Healthy Homes Program	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Benefits		326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Payroll Taxes		34.5	0.0	18.6	0.0	0.0	15.9	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		177.4	0.0	95.8	0.0	0.0	81.6	0.0
State Employee Benefits		129.0	0.0	69.7	0.0	0.0	59.4	0.0
State Employee Payroll Taxes		13.0	0.0	7.0	0.0	0.0	6.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		112.5	0.0	60.8	0.0	0.0	51.8	0.0
State Employee Benefits		10.3	0.0	5.6	0.0	0.0	4.7	0.0
State Employee Payroll Taxes		1.0	0.0	0.5	0.0	0.0	0.5	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Immunization Program	12.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		811.5	0.0	697.9	0.0	0.0	0.0	113.6
State Employee Benefits		529.3	0.0	455.2	0.0	0.0	0.0	74.1
State Employee Payroll Taxes		61.8	0.0	53.1	0.0	0.0	0.0	8.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		438.3	0.0	376.9	0.0	0.0	0.0	61.4
State Employee Benefits		294.3	0.0	253.1	0.0	0.0	0.0	41.2
State Employee Payroll Taxes		32.0	0.0	27.5	0.0	0.0	0.0	4.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		91.7	0.0	91.7	0.0	0.0	0.0	0.0
State Employee Benefits		59.8	0.0	59.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		7.0	0.0	7.0	0.0	0.0	0.0	0.0
Newborn Screening follow-up and treatment	10.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes		59.8	0.0	0.0	0.0	0.0	59.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		408.7	0.0	0.0	0.0	0.0	408.7	0.0
State Employee Benefits		279.5	0.0	0.0	0.0	0.0	279.5	0.0
State Employee Payroll Taxes		30.2	0.0	0.0	0.0	0.0	30.2	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		76.9	0.0	0.0	0.0	0.0	76.9	0.0
State Employee Benefits		52.3	0.0	0.0	0.0	0.0	52.3	0.0
State Employee Payroll Taxes		5.9	0.0	0.0	0.0	0.0	5.9	0.0
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits		750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes		85.2	0.0	0.0	0.0	0.0	78.8	6.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		658.1	0.0	0.0	0.0	0.0	608.9	49.2
State Employee Benefits		461.4	0.0	0.0	0.0	0.0	426.9	34.5
State Employee Payroll Taxes		49.0	0.0	0.0	0.0	0.0	45.4	3.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		2.5	0.0	0.0	0.0	0.0	2.3	0.2
State Employee Benefits		1.6	0.0	0.0	0.0	0.0	1.5	0.1
State Employee Payroll Taxes		0.2	0.0	0.0	0.0	0.0	0.2	0.0
Sec. 117 Local Health Administration and Grants								
Local Health Services	2.0							
<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		63.5	0.0	63.5	0.0	0.0	0.0	0.0
State Employee Benefits		35.2	0.0	35.2	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		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 118. Chronic Disease and Injury Prevention and Health Promotion								
AIDS Prevention, Testing and Care Programs	47.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,592.4	0.0	764.4	0.0	79.6	748.4	0.0
State Employee Benefits		1,090.6	0.0	523.5	0.0	54.5	512.6	0.0
State Employee Payroll Taxes		120.6	0.0	57.9	0.0	6.0	56.7	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		838.8	0.0	402.6	0.0	41.9	394.2	0.0
State Employee Benefits		566.2	0.0	271.8	0.0	28.3	266.1	0.0
State Employee Payroll Taxes		61.3	0.0	29.4	0.0	3.1	28.8	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		285.2	0.0	136.9	0.0	14.3	134.1	0.0
State Employee Benefits		195.4	0.0	93.8	0.0	9.8	91.8	0.0
State Employee Payroll Taxes		21.6	0.0	10.4	0.0	1.1	10.1	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Cancer Prevention and control program	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,084.0	0.0	758.8	0.0	0.0	0.0	325.2
State Employee Benefits		800.7	0.0	560.5	0.0	0.0	0.0	240.2
State Employee Payroll Taxes		82.6	0.0	57.8	0.0	0.0	0.0	24.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		612.9	0.0	429.1	0.0	0.0	0.0	183.9
State Employee Benefits		444.2	0.0	311.0	0.0	0.0	0.0	133.3
State Employee Payroll Taxes		45.0	0.0	31.5	0.0	0.0	0.0	13.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		194.5	0.0	194.6	0.0	0.0	0.0	0.0
State Employee Benefits		143.5	0.0	143.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		14.9	0.0	14.9	0.0	0.0	0.0	0.0
Chronic Disease control and health promotion administration	29.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,134.7	0.0	741.0	0.0	0.0	212.2	181.6
State Employee Benefits		777.1	0.0	507.4	0.0	0.0	145.3	124.3
State Employee Payroll Taxes		85.9	0.0	56.1	0.0	0.0	16.1	13.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		653.3	0.0	426.6	0.0	0.0	122.2	104.5
State Employee Benefits		440.6	0.0	287.7	0.0	0.0	82.4	70.5
State Employee Payroll Taxes		48.2	0.0	31.5	0.0	0.0	9.0	7.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		118.4	0.0	96.2	0.0	0.0	22.1	0.0
State Employee Benefits		81.1	0.0	65.9	0.0	0.0	15.2	0.0
State Employee Payroll Taxes		9.0	0.0	7.3	0.0	0.0	1.7	0.0
Diabetes and kidney program	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		286.2	0.0	257.7	0.0	0.0	28.5	0.0
State Employee Benefits		213.3	0.0	192.0	0.0	0.0	21.3	0.0
State Employee Payroll Taxes		21.9	0.0	19.7	0.0	0.0	2.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		152.8	0.0	137.6	0.0	0.0	15.2	0.0
State Employee Benefits		111.5	0.0	100.4	0.0	0.0	11.1	0.0
State Employee Payroll Taxes		11.5	0.0	10.4	0.0	0.0	1.1	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		742.8	0.0	742.8	0.0	0.0	0.0	0.0
State Employee Benefits		510.9	0.0	510.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		56.3	0.0	56.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		452.4	0.0	452.4	0.0	0.0	0.0	0.0
State Employee Benefits		314.5	0.0	314.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		33.2	0.0	33.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		106.1	0.0	106.1	0.0	0.0	0.0	0.0
State Employee Benefits		73.0	0.0	73.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.0	0.0	8.0	0.0	0.0	0.0	0.0
Violence Prevention	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		199.7	0.0	199.7	0.0	0.0	0.0	0.0
State Employee Benefits		156.2	0.0	156.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.2	0.0	15.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		116.6	0.0	116.6	0.0	0.0	0.0	0.0
State Employee Benefits		81.2	0.0	81.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.5	0.0	8.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		20.7	0.0	20.7	0.0	0.0	0.0	0.0
State Employee Benefits		16.2	0.0	16.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.6	0.0	1.6	0.0	0.0	0.0	0.0

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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. 119. Family, Maternal, and Children's Health Services								
Childhood Lead program	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		205.6	0.0	182.6	0.0	0.0	0.0	23.0
State Employee Benefits		151.9	0.0	134.9	0.0	0.0	0.0	17.0
State Employee Payroll Taxes		15.7	0.0	13.9	0.0	0.0	0.0	1.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		116.9	0.0	103.9	0.0	0.0	0.0	13.1
State Employee Benefits		86.7	0.0	77.0	0.0	0.0	0.0	9.7
State Employee Payroll Taxes		8.5	0.0	7.6	0.0	0.0	0.0	1.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		20.3	0.0	20.3	0.0	0.0	0.0	0.0
State Employee Benefits		15.0	0.0	15.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.5	0.0	1.6	0.0	0.0	0.0	0.0
Dental Programs	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		157.8	0.0	157.8	0.0	0.0	0.0	0.0
State Employee Benefits		109.7	0.0	109.7	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		85.3	0.0	85.2	0.0	0.0	0.0	0.0
State Employee Benefits		59.1	0.0	59.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.3	0.0	6.3	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,600.2	0.0	2,139.6	0.0	0.0	0.0	1,460.6
State Employee Benefits		2,448.6	0.0	1,455.2	0.0	0.0	0.0	993.4
State Employee Payroll Taxes		278.4	0.0	165.5	0.0	0.0	0.0	112.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,918.8	0.0	1,140.3	0.0	0.0	0.0	778.5
State Employee Benefits		1,281.7	0.0	761.7	0.0	0.0	0.0	520.0
State Employee Payroll Taxes		142.0	0.0	84.4	0.0	0.0	0.0	57.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		206.6	0.0	206.6	0.0	0.0	0.0	0.0
State Employee Benefits		148.7	0.0	148.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.4	0.0	15.5	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		836.1	0.0	513.4	0.0	0.0	0.0	322.7
State Employee Benefits		575.1	0.0	353.1	0.0	0.0	0.0	221.9
State Employee Payroll Taxes		63.4	0.0	38.9	0.0	0.0	0.0	24.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		212.6	0.0	130.5	0.0	0.0	0.0	82.0
State Employee Benefits		142.8	0.0	87.7	0.0	0.0	0.0	55.1
State Employee Payroll Taxes		15.9	0.0	9.8	0.0	0.0	0.0	6.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		327.3	0.0	327.3	0.0	0.0	0.0	0.0
State Employee Benefits		225.1	0.0	225.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		24.8	0.0	24.8	0.0	0.0	0.0	0.0
Sec. 120. Women, Infants, and Children Food and Nutrition Program								
Women, Infants, and Children Program Administration and Special Projects	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,486.0	0.0	2,486.0	0.0	0.0	0.0	0.0
State Employee Benefits		1,690.8	0.0	1,690.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		192.2	0.0	192.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,484.1	0.0	1,484.1	0.0	0.0	0.0	0.0
State Employee Benefits		1,016.2	0.0	1,016.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		109.3	0.0	109.3	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		26.6	0.0	26.6	0.0	0.0	0.0	0.0
State Employee Benefits		18.1	0.0	18.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.1	0.0	2.1	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 121. Children's Special Health Care Services								
CSHCS Administration	44.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes		199.2	0.0	89.7	0.0	0.0	4.0	105.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,244.0	0.0	560.5	0.0	0.0	25.0	658.5
State Employee Benefits		818.6	0.0	368.8	0.0	0.0	16.5	433.3
State Employee Payroll Taxes		91.6	0.0	41.3	0.0	0.0	1.8	48.5
<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
Bequests for Care and Services	2.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Benefits		113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes		11.2	0.0	0.0	0.0	7.4	3.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		40.7	0.0	0.0	0.0	26.9	13.8	0.0
State Employee Benefits		31.1	0.0	0.0	0.0	20.6	10.5	0.0
State Employee Payroll Taxes		3.0	0.0	0.0	0.0	2.0	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
Sec. 122. Crime Victim Services Commission								
Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		776.6	0.0	244.6	0.0	0.0	532.0	0.0
State Employee Benefits		557.7	0.0	175.7	0.0	0.0	382.0	0.0
State Employee Payroll Taxes		60.0	0.0	18.9	0.0	0.0	41.1	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		453.6	0.0	142.9	0.0	0.0	310.7	0.0
State Employee Benefits		323.2	0.0	101.8	0.0	0.0	221.4	0.0
State Employee Payroll Taxes		32.9	0.0	10.4	0.0	0.0	22.5	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 123. Aging and Adult Services Agency								
Aging and Adult Services administration	58.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,686.2	0.0	1,289.4	0.0	0.0	0.0	1,396.8
State Employee Benefits		1,819.1	0.0	873.2	0.0	0.0	0.0	945.9
State Employee Payroll Taxes		207.4	0.0	99.5	0.0	0.0	0.0	107.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,674.3	0.0	803.7	0.0	0.0	0.0	870.7
State Employee Benefits		1,077.9	0.0	517.4	0.0	0.0	0.0	560.5
State Employee Payroll Taxes		129.7	0.0	62.2	0.0	0.0	0.0	67.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		145.7	0.0	69.9	0.0	0.0	0.0	75.8
State Employee Benefits		98.7	0.0	47.4	0.0	0.0	0.0	51.3
State Employee Payroll Taxes		11.2	0.0	5.4	0.0	0.0	0.0	5.8
Sec. 124. Medical Services Administration								
Medical Services Administration	403.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		15,031.9	0.0	9,244.6	2.4	0.0	142.4	5,642.5
State Employee Benefits		10,535.7	0.0	6,479.5	0.0	0.0	0.0	4,056.2
State Employee Payroll Taxes		1,093.8	0.0	672.7	0.0	0.0	0.0	421.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		2,377.7	0.0	2,114.9	0.0	0.0	0.0	262.8
State Employee Benefits		1,700.9	0.0	1,512.9	0.0	0.0	0.0	188.0
State Employee Payroll Taxes		181.9	0.0	161.8	0.0	0.0	0.0	20.1

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

36.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	1,557.8	0.0	778.9	0.0	0.0	0.0	778.9
State Employee Benefits	1,072.7	0.0	536.4	0.0	0.0	0.0	536.4
State Employee Payroll Taxes	113.6	0.0	56.8	0.0	0.0	0.0	56.8

Projected Year-end balances (d)

State Employee Wages	425.3	0.0	212.7	0.0	0.0	0.0	212.7
State Employee Benefits	353.4	0.0	176.7	0.0	0.0	0.0	176.7
State Employee Payroll Taxes	41.9	0.0	21.0	0.0	0.0	0.0	21.0

Electronic Health Record Incentive Program

24.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	764.5	0.0	688.1	0.0	0.0	0.0	76.5
State Employee Benefits	542.3	0.0	488.1	0.0	0.0	0.0	54.2
State Employee Payroll Taxes	55.7	0.0	50.1	0.0	0.0	0.0	5.6

Projected Year-end balances (d)

State Employee Wages	133.6	0.0	120.2	0.0	0.0	0.0	13.4
State Employee Benefits	102.2	0.0	92.0	0.0	0.0	0.0	10.2
State Employee Payroll Taxes	10.2	0.0	9.2	0.0	0.0	0.0	1.0

Department Personnel Totals

15,407.5

Spending Plan Authorization (b)

State Employee Wages	882,768.8	5,160.9	477,382.0	15,690.9	10,586.8	12,705.1	361,243.2
State Employee Benefits	676,781.2	3,856.8	370,069.6	11,789.7	8,081.9	8,656.9	274,326.4
State Employee Payroll Taxes	67,450.9	394.8	36,493.7	1,200.0	809.8	949.3	27,603.4

YTD Personnel Expenditure (c)

State Employee Wages	500,424.5	3,087.6	270,876.1	6,092.4	1,639.1	6,846.0	211,883.4
State Employee Benefits	365,381.8	2,269.7	199,338.3	4,409.8	1,246.6	4,652.3	153,465.2
State Employee Payroll Taxes	36,706.14	227.6	19,935.2	444.3	120.8	492.7	15,485.6

Projected Year-end balances (d)

State Employee Wages	36,484.7	70.0	24,169.2	4,664.5	7,203.9	752.5	(375.4)
State Employee Benefits	53,518.2	160.8	35,786.4	3,680.9	5,561.7	502.7	7,825.7
State Employee Payroll Taxes	4,114.6	25.9	2,638.5	370.9	565.6	56.9	457.0