MDHHS Personnel – Related Costs – Report #1

(FY2016 Appropriation Bill - Public Act 84 of 2015)

October 7, 2015

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.



RICK SNYDER, GOVERNOR NICK LYON, DIRECTOR Please see the attached report, which contains the information as required by the Public Act. Because this report is being submitted just seven calendar days into Fiscal Year 2016, no actual payroll data is available. Therefore, this initial report does not contain any data related to subsections (c) and (d) above.

| Authorized Personnel LiGarl Federal Local Private Restricted St. St. Ligar Revenues Re | | | (\$ in Thou | isands) | | | | ***** | |
|--|--|------------|---------------|---------|------------|------------|--------------|------------|-------------------------|
| Sec. 102 Departmentolised Architecturios 0.0 | | Authorized | Personnel | | Federal | Local | Private | Restricted | Total State GF/GP |
| Director and other unclassifilities positions Spending Plan Authorisation (c) | Sec. 102 Departmentwide Administration | (4) | 00014 | 14.14 | 1.010/1000 | .101011400 | .,-,-,,,,,,, | | |
| State Employee Brandlis | | 6.0 | | | | | | | |
| State Employee Payroll Taxes | | | | | | | | , | |
| State Employee Payor Taxoes 0.0 0. | | | | | | | | | 735,5 |
| Vite Personnel Expenditive (c) State Employee Vages 0.0 0. | | | | | | | | | 0.0 |
| State Employee Venges | | | 0.0] | 0.0] | 0.0] | 0.0 | 0.0 | 0,0] | 0.0 |
| State Employee Payrol Taxes | | | 0.0 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) State Employee Wages 0.0 0 | | | | | | | 0.0 | 0.0 | 0.0 |
| State Employee Varges 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Paryol Taxes | | | Ţ- | | | | | | |
| Siste Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| Departmental administration and management Spending Plan Authorization (b) Siste Employee Wages Siste Employee Bages Siste Empl | | | | | | | | | 0.0 |
| Spending Plan Authorization (b) State Employee Wages 28,370.8 198.6 14,387.0 0.0 0.0 340.5 1 | , , , , , , , , , , , , , , , , , , , | 455.2 | L | 0.0 1 | 0.0 | 0,0 | 0.0 | 0.01 | 0.0 |
| State Employee Wages 28,376.8 198.6 14,387.0 0.0 0.0 340.5 1 1 1 1 1 1 1 1 1 | | 400.E | | | | | | | |
| Slate Employee Payroll Taxes | | | 28,376.8 | 198.6 | 14,387.0 | 0.0 | 0.0 | 340.5 | 13,450.6 |
| State Employee Pages 0.0 | | | 20,409.1 | 142.9 | | | | | 9,673.9 |
| State Employee Wages | | | 2,170.8 | 15.2 | 1,100.6 | 0.0 | 0.0 | 26.0 | 1,029.0 |
| Salate Employee Parella | | | | | | | | | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| Projected Vear-end balances (d) State Employee Wages 0.0 0 | | | | | | | | | 0.0 |
| State Employee Payroll Taxes 0.0 | | | 0.01 | 0.0 1 | 0.0 | 0.0 | 0.0 | 0.01 | 0.0 |
| State Employee Banefits | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | , , | | | | | | 0.0 | 0.0 | 0,0 |
| Spending Plan Authorization (b) State Employee Wages 668.7 0.0 666.7 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Pages 666.7 0.0 666.7 0.0 0.0 0.0 State Employee Payroll Taxes 51.0 0.0 51.0 0.0 0.0 0.0 State Employee Payroll Taxes 51.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 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-and balances (d) 0.0 0.0 0.0 0.0 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 Employee Payroll Taxes 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 Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 7,802.6 70.2 4,829.8 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 7,802.6 70.2 4,829.8 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 | | 10.0 | | | | | | | |
| State Employee Payroll Taxes 173,8 0,0 473,8 0,0 0,0 0,0 0,0 | | | | | | | | | |
| State Employee Payroll Taxes State Employee Payroll Taxes State Employee Payroll Taxes State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Benefits | , . - | | | | | | | | 0.0 |
| State Employee Benefits | | | | | | | | | 0.0 |
| State Employee Banefits | | | 01.0] | 0.0] | 31.0 [| 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits 0.0 0. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits 0.0 0. | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| State Employee Wages 0.0 | State Employee Payroll Taxes | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits 0.0 0. | | | ···· | | | | | | |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | | | | | | 0.0 |
| 177.0 Spending Plan Authorization (b) State Employee Benefits 7,802.6 70.2 4,829.8 0.0 | | | | | | | | | 0.0 |
| Spending Plan Authorization (b) | | 177 0 | 0.0 | , 0,0 1 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Wages 10,219.4 92.0 6,325.8 0.0 0.0 0.0 | | 177.0 | | | | | | | |
| State Employee Benefits 7,802.6 70.2 4,829.8 0.0 0.0 0.0 | | | 10,219.4 | 92.0 | 6,325.8 | 0.0 | 0.0 | 0.0 | 3,801.6 |
| VTD Personnel Expenditure (c) State Employee Wages 0.0 | | | | | | 0.0 | 0.0 | 0.0 | 2,902.6 |
| State Employee Benefits 0.0 0. | State Employee Payroll Taxes | | 781.8 | 7.0 | 483.9 | 0.0 | 0.0 | 0.0 | 290.8 |
| State Employee Benefits 0.0 0. | | | | | | | | | |
| State Employee Payroli Taxes 0.0 | | | $\overline{}$ | | | | | | 0.0 |
| Projected Year-end balances (d) State Employee Wages 0.0 0 | | | | | | | | | 0.0 |
| State Employee Wages 0.0 | | | <u>U.U }</u> | 0.0 [| υ.υ [| 0.0 | 0.0 | 1 0.0 | 0.0 |
| State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | 100 | 0.0 1 | 0.0 [| 0.0 | 0.0 | 0.0 | 0.0 |
| O.0 | | | | | | | | | 0.0 |
| Terminal pay and other employee costs 0.0 | | | 0.0 | | | 0.0 | | | 0.0 |
| State Employee Wages 0.0 | Terminal pay and other employee costs | 0.0 | | | | | | | |
| State Employee Benefits 10,320.2 0.0 7,011.9 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 < | | | | | | | | , | |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | | | | | | 0.0 |
| YTD Personnel Expenditure (c) State Employee Wages 0.0 | | | | | | | | | 3,308,3 0.0 |
| State Employee Wages 0.0 | | | [0.0] | 0.0] | 0.0 | 0.0 | 0.0 | 1 0.0 | 0,0 |
| State Employee Benefits 0.0 | | | 0.01 | 0.0 | n n I | 0.0 | 0.0 | nal | 0.0 |
| State Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| Projected Year-end balances (d) 0.0 | | | | | | | | | 0.0 |
| | | | | | | | | | |
| State Employee Benefite I AAI AAI AAI AAI AAI AAI | State Employee Wages | | | | | | | | 0.0 |
| | State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 | State Employee Payroli Taxes | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |

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| State Employee Emerities 1,692.4 | | 2015 Public Act 84 Section 280 Report | | | | | | | |
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| Sec. 103 Civid Support Emborement 1747 | | FTE | | isanos) | Total | Total | | 1 1 | |
| 1962 Seption February Seption Septio | | 1 1 | | , | | | | 1 | |
| Specially Print Authorszeinn (s) State Employse Print Teams 10,078,5 0.0 0 | Sec. 103 Child Support Enforcement | | 00313 | 1013_1 | Treatment | 1101011000 | 1101011111 | | |
| Sinte Employee Wages 1,076.6 0.0 0.4627 0.0 0.0 0.0 2,255 | | 179.7 | • | | | | | | |
| State Employee Dennits | | ſ | 10 078 8 | 0.0 | 6 462 7 | 0.0 | 0.0 | 0.0 | 3,615.9 |
| State Employee Payor Tarses | | | | | | | | | 2,853.1 |
| State Employee Wages 0.0 | | Į | | 0.0 | 494.4 | 0.0 | 0.0 | 0.0 | 276.6 |
| State Employee Grundfix | | ſ | | 0.01 | 0.01 | 0.0 | 0.0 | 1 001 | |
| Siste Employee Payoff Taxos | | | | | | | | | 0.0 |
| Projected Year- and hallocates (a) State Employee Project | • • | l | | | | | | 0.0 | 0.0 |
| State Employee Payroll Traves | Projected Year-end balances (d) | | | | 1 | | | | |
| State Employee Payrol Tones | , , , | | | | | | | | 0.0 |
| State Employee Page State Employee Page State Employee Page Page Page State Employee Page Page State Employee Page Page State Employee Page Page State Employee Pa | | İ | | | | | | | 0.0 |
| State Employee Wages 474.0 | | 6.0 | | | | | | | |
| State Employee Borenins 364.1 | | | T | | | | | | 157.0 |
| State Employee Payord Taxes S83 D0 242 D0 D0 D0 D1 D2 | | - | | | | | | | 120,8 |
| Mail | | l | | | | | | | 12.0 |
| Siste Employee Benefits | | | | | | | | | |
| State Employee Payed Taxes | | | | | | | | | 0.0 |
| Projected Vener-and Inhances (r) Siste Employee Prayed Taxes 0.0 | | | | | | | | | 0.0 |
| State Employee Page | | 1 | 0.0 | 0.0 1 | 0.0 | 0,0 | 0.0 | 0.01 | |
| State Employee Payer Taxes | | 1 | | | | | | | 0.0 |
| Sec. 104 Community Services and Outreach 10.0 Spanding Plan Authorization 10.0 State Employee Branelita 44.63 0.0 64.53 0.0 | State Employee Benefits | | | | | | | | 0.0 |
| Suesta Community services and outreach Spending Plank Authoristation () State Employee Wages \$82.1 | State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0,0 |
| State Employee Pages 882.1 0.0 882.1 0.0 0 | | | | | | | | | |
| Salate Employee Wages | | 16.0 | | | | | | | |
| Salate Employee Person Taxas | | | 882.1 | 0.0 | 882.1 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | | | | 0.0 | | | | | 0.0 |
| State Employee Vages 0.0 | | | 67.5 | 0.0 | 67.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Parroll Taxes | | ı | 0.01 | 0.01 | 0.0 | 0.0 | 0.0 | 001 | 0.0 |
| State Employee Paryoll Taxes 0.0 | | | | | | | | | 0.0 |
| State Employee Parell Taxes 0.0 | | | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits 0.0 0. | • | | | | 2.0 | | | | 0.0 |
| State Employee Payroll Taxes | | | | | ********** | | | | 0.0 |
| Demostic violence prevention and treatment 14.6 | | | | | | | | | 0.0 |
| Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Benef | | 14.6 | | | | | | | |
| State Employee Benefits 310.3 0.0 264.3 0.0 0.0 20.5 25. | | | T | | 0H0 E | | | 1 2001 | 25.0 |
| State Employee Payroll Taxes 33.5 0.0 28.6 0.0 0.0 2.2 2 | | | | | | | | | 25.4 |
| YTD Personnel Expenditure (c) State Employee Benefits 0.0 | | | | | | | | | 2.7 |
| State Employee Payroll Taxes 0.0 | | | | | | | | | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| State Employee Vages 0.0 | | | | | | | | | 0.0 |
| State Employee Wages 0.0 | | | 0.01 | 0.0 1 | | | | 1 | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| State Employee Benefits State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Payroll Taxes State Employee Benefits State Emp | | | | | | | | | 0.0 |
| Spending Plan Authorization (b) State Employee Wages 54.2 0.0 22.1 0.0 0.0 32.1 0.0 0.0 32.1 0.0 0.0 32.1 0.0 0.0 32.1 0.0 0 | | 0.5 | 0.0] | 0.0] | 0,0 | 0.0 | 0.0 | 0.01 | 0.0 |
| State Employee Benefits Sate Employee Bene | | 0.5 | | | | | | | |
| State Employee Payroll Taxes 4.1 0.0 1.7 0.0 0.0 2.5 0.0 | State Employee Wages | | | | | | | | 0.0 |
| YTD Personnel Expenditure (c) State Employee Wages 0.0 | | | | | | | | | 0.0 |
| State Employee Wages 0.0 | | | 4.1 | 0.0 [| 1.7 | 0.0 | 0.0 | 2.0 | 0.0 |
| State Employee Benefits 0.0 0. | | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | | 0.0 |
| Projected Year-end balances (d) State Employee Wages D.0 D | State Employee Benefits | | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| 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. | | | 0.01 | 001 | 0.0 | 0.0 | 0.0 | 0.01 | 0.0 |
| State Employee Payroll Taxes 0.0 | | | | | | | | | 0.0 |
| Spending Plan Authorization (b) State Employee Wages 574.8 0.0 526.4 0.0 2.2 0.0 46. | | | | | | | | | 0,0 |
| State Employee Wages 574.8 0.0 526.4 0.0 2.2 0.0 46. | Michigan community service commission | 15.0 | | | | | | | |
| State Employee Benefits 434,9 0.0 398.3 0.0 1.7 0.0 35. State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages 0.0 0. | | | E74 0 | 001 | F 26.3 | nn | 22 | 001 | 46.2 |
| State Employee Payroll Taxes 44.0 0.0 40.3 0.0 0.2 0.0 3. YTD Personnel Expenditure (c) 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>35.0</td> | | | | | | | | | 35.0 |
| YTD Personnel Expenditure (c) 0.0 0. | | | | | 40.3 | 0.0 | 0.2 | 0.0 | 3.5 |
| State Employee Benefits 0,0 0. | YTD Personnel Expenditure (c) | | | | | | T ^ - | 1 001 | ^^ |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | | | | | | | 0.0 |
| Projected Year-end balances (d) State Employee Wages 0.0 0 | | | | | | | | | 0.0 |
| State Employee Wages 0.0 | | | 0.01 | 0.01 | | | | | |
| State Elliphoyee Delients | State Employee Wages | | | | | | | | 0.0 |
| | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| State Employee Payroll Taxes 0.0 | State Employee Payroll Taxes | | U.U | 0.0 | 0.0 | 1 0.0 | 1 0.0 | , 0.0 | 5.0 |

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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. 105. Children's Services Agency - Child Welfare Children's services administration | 166.0 | | • | | | | | |
| Spending Plan Authorization (b) | _ | | | | | | | |
| State Employee Wages | [| 10,250,5 | 0.0 | 5,832.5 | 0.0 | 0,0 | 0.0 | 4,418.0 |
| State Employee Benefits | ļ | 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 |
| YTD Personnel Expenditure (c) | 1 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ı | | | | | | | |
| State Employee Wages | [| 0.0 | 0,0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Payroll Taxes | [| 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Title IV-E compliance and accountability office | 4.0 | | | | | | | |
| Spending Plan Authorization (b) | | | 201 | 407.4 | - 00 | | | 94.2 |
| State Employee Wages | | 221.6 | 0.0 | 127.4 | 0.0 | 0.0 | 0.0 | 61.0 |
| State Employee Benefits | | 143.4 17.0 | 0.0 | 82.5 9.7 | 0.0 | 0.0 | 0.0 | 7.2 |
| State Employee Payroll Taxes | | 17.01 | 0.0 | 9.1 | 0.0 | 0.0 | | 1.4 |
| YTD Personnel Expenditure (c) State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| Projected Year-end balances (d) | ' | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 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 | 0.0 |
| Child welfare institute | 45.0 | | | | | | | |
| Spending Plan Authorization (b) | 1 | 0.633.4 | 201 | 0.000.0 | - 00 | 0.0 | 0.0 | 1,516.8 |
| State Employee Wages | | 3,577.4 2,106.3 | 0.0 | 2,060.6 1,213.2 | 0.0 | 0.0 | | 893.1 |
| State Employee Benefits | | 2,106.3 | 0.0 | 157.6 | 0.0 | 0.0 | 4 | 116,0 |
| State Employee Payroll Taxes | ļ | 213.1 | 0.0 | 107.0 | 0.0 | 0.0 | 0,01 | 110,0 |
| YTD Personnel Expenditure (c) State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ' | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | | 0.0 |
| 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 | 0.0 |
| Child welfare field staff - caseload compliance | 2,511.0 | | | | | | | |
| Spending Plan Authorization (b) | | 119,506.1 | 0,0 | 74,332.8 | 0.0 | 0.0 | 0.0 | 45,173.3 |
| State Employee Wages | | 98,835.0 | 0,0 | 60,231.4 | 0.0 | 0.0 | | 36,603.6 |
| State Employee Benefits State Employee Payroll Taxes | | 9,142.2 | 0.0 | 5,686.5 | 0.0 | 0.0 | | 3,455.8 |
| YTD Personnel Expenditure (c) | | V11(2)2_1 | 0.0 | -, | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 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 | 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 |
| State Employee Payroll Taxes | 000 - | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 |
| Child welfare field staff - noncaseload compliance | 320,0 | | | | | | | |
| Spending Plan Authorization (b) | | 17,571.7 | 0.0 | 10,191.6 | 0.0 | 0.0 | 0,0 | 7,380.1 |
| State Employee Wages State Employee Benefits | | 13,965.3 | 0.0 | 8,099.9 | 0.0 | 0.0 | | 5,865.4 |
| State Employee Benefits State Employee Payroll Taxes | | 1,344.2 | 0.0 | 779.7 | 0.0 | 0.0 | | 564.6 |
| YTD Personnel Expenditure (c) | | ., | | | | | | |
| 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 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| State Employee Payroll Taxes | 15,0 | 0.0 | 0.0 | 0.0 | L | 1 0,0 | 1 0.0 | |
| Education planners | 0,61 | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages | | 802.1 | 0.0 | 521.4 | 0.0 | 0.0 | 0.0 | 280.7 |
| State Employee evages State Employee Benefits | | 621.8 | 0.0 | 404.2 | 0.0 | 0.0 | | 217.6 |
| State Employee Payroll Taxes | | 61.4 | 0.0 | 39.9 | 0.0 | 0,0 | | 21.5 |
| YTD Personnel Expenditure (c) | | | | | | | | |
| 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 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | , | | | | T | |
| | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | 0.0 | | | | ^ ~ | ^^1 | 0.0 |
| | | 0.0 0.0 0.0 | 0.0 | 0.0 0.0 | 0.0 | | | 0.0 |

| | | (\$ ŧn Thou | usands) | | | | | _ |
|---|-------------------|-------------|---|----------|----------|----------|------------|---------------|
| | FTE | Total | , I | Total | Total | Total | Total | Total |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State |
| | (a) | Costs | IDTs | Revenues | Revenues | Revenues | Revenues | GF/GP |
| Peer coaches | 45,5 | | | | | | | |
| Spending Plan Authorization (b) | _ | <u> </u> | | | | | | |
| State Employee Wages | [| 2,950.9 | 0.0 | 1,947,6 | 0.0 | 0.0 | 0.0 | 1,003.3 |
| State Employee Benefits | Į | 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 |
| YTD Personnel Expenditure (c) | | | • | | | | | |
| State Employee Wages | ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | Į | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | , | | | | | | | |
| State Employee Wages | } | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ļ | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | l | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| Child welfare first line supervisors | 578.0 | | | | | | | |
| Spending Plan Authorization (b) | | 00.400.7 | 201 | 05 000 0 | | | 0.01 | 40,000,0 |
| 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 | l. | 2,917.2 | 0.0 | 1,983.7 | 0,0 | 0.0 | 0.0 | 933.5 |
| YTD Personnel Expenditure (c) | ſ | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | } | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | } | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | Į. | υ.υ | ν.υ | 0.0 | . 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Benefits | ł | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | ł | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Second line supervisors and technical staff | 54.0 ¹ | 0.01 | 5.0 | 0.0 | , 0.0 | 0.0 | | |
| Spending Plan Authorization (b) | 01.0 | | | | | | | |
| State Employee Wages | 1 | 4,777.0 | 28.7 | 2,976.1 | 0.0 | 0.0 | 0.0 | 1,772.3 |
| State Employee Benefits | ŀ | 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 |
| YTO Personnel Expenditure (c) | | | | | | | | |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 1 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | - 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 |
| Projected Year-end balances (d) | , | | • | | | | | |
| State Employee Wages | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | [| 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| Permanency resource managers | 28.0 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| 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 |
| 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 | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | , | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ļ | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | { | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0,0 |
| Child care fund administration | 6,2 | | | | | | | |
| Spending Plan Authorization (b) | 1 | 10F = T | ~~ | A 1 | | 2.2 | 0.0 | 405.1 |
| State Employee Wages | } | 405.5 | 0.0 | 0.4 | 0.0 | 0.0 | | |
| State Employee Benefits | } | 328,6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 328.3 31.0 |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | Į. | 31.0 | 0.0] | 0.0 | 1 0.0 | 0.0 | U,U [| 31.0 |
| | 1 | 0.01 | 001 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages State Employee Benefits | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ı | 0.0 | 0,0 1 | 0.0 | 0.0 | 0,0 | 0.01 | |
| State Employee Wages | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ł | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | ł | . 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adoption support services | 10.0 | . 0.0 1 | <u> </u> | 0.0 | 0.0 | 2.2 | 0,0 | 0.0 |
| Spending Plan Authorization (b) | 10.0 | | | | | | | |
| State Employee Wages | ſ | 790.3 | 0.0 | 362.7 | 0.0 | 0.0 | 0.0 | 427.6 |
| State Employee Benefits | ł | 556.0 | 0.0 | 255.2 | 0.0 | 0.0 | 0.0 | 300.8 |
| State Employee Payroll Taxes | ł | 60.5 | 0.0 | 27,8 | 0.0 | 0.0 | 0.0 | 32.7 |
| YTD Personnel Expenditure (c) | , | | 010 | | | | | |
| State Employee Wages | ſ | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | 1 | | *************************************** | | | | | |
| State Employee Wages | [| 0.0 | 0,0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | Ì | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| e e e e e e e e e e e e e e e e e e e | • | | | | | | | |

| | | (\$ in Tho | usands) | | | | | |
|--|------------|--------------------|---------------|---|-------------------|---------------------|------------------------|----------------|
| | FTE | Total | | Total | Total | Total | Total | Total |
| | Authorized | Personnel Costs | IDGs/ IDTs | Federal Revenues | Local Revenues | Private Revenues | Restricted Revenues | State GF/GP |
| Youth in transition | (a) 4.5 | Costs | וטוג | Revenues | Kavenues | Kevenues | Revenues | Gride |
| Spending Plan Authorization (b) | 4.0 | | | | | | | |
| 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 |
| 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) | | 0.01 | 0.01 | | 0.0 | | | |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Psychotropic oversight | 0.0 | 0.0 | 0.0 | 0.0 1 | 0.0 | 0.0 | 0.0 | 0.0] |
| Spending Plan Authorization (b) | 0.0 | | | | | | | |
| 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 |
| 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) | | | 1 | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes Family preservation and prevention services | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| administration | 9.0 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| 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 |
| YTO Personnel Expenditure (c) | , | | | | | | <u> </u> | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0,0 | 0,0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| Child abuse and neglect - Children's Justice Act | 1.0 | | | | | | | |
| Spending Plan Authorization (b) | 1 | 20.01 | - AAT | | | ~~7 | | ~~_ |
| State Employee Wages | | 68.0 46.1 | 0.0 | 68.0 46.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 5,2 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| YTD Personnel Expenditure (c) | | 3,2 | 0.0 1 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | 1 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Children's trust fund | 12.0 | | | | | | | |
| Spending Plan Authorization (b) | | | | 1 | | | 010 - 7 | |
| 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 | 1 | 37.8 | 0.0 | 12.0 | 0.0 | 0.0 | 23.8 | 2.0 |
| YTD Personnel Expenditure (c) State Employee Wages | 1 | 0.0 | 0,0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | , | 2.0 [| | 2.0 | 2.0 | 5.0 | | |
| State Employee Wages | ĺ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Benefits | Ì | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | ĺ | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Child welfare licensing | 57.0 | | | | | | | |
| Spending Plan Authorization (b) | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| State Employee Wages | | 3,010.0 | 0.0 | 2,937.8 | 0.0 | 0.0 | 0,0 | 72.2 |
| State Employee Benefits | | 2,232,3 | 0.0 | 2,178.8 | 0.0 | 0.0 | 0.0 | 53.6 |
| State Employee Payroll Taxes | l | 230.3 | 0.0 | 224,7 | 0.0 | 0.0 | 0.0 | 5.5 |
| YTD Personnel Expenditure (c) | ı | | 221 | ~~1 | 0.01 | 001 | 0.01 | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ı | 0,0 | 0.0] | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Penefits | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| | , | | | | | | | |

| ı | 2018 | Public Act 84 S In Thou | | Report | | | | |
|---|--------------------------|-----------------------------|---------------|------------------------------|----------------------------|------------------------------|---------------------------------|-------------------------|
| | FTE Authorized (a) | Total Personnel Costs | IDGs/ IDTs | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Restricted Revenues | Total State GF/GP |
| Sec. 106. Children's Services Agency - Juvenile Justice | | 33333 | | 11010111100 | 1101011111111 | | 1.010 | |
| Bay pines center | 42.0 | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages | Г | 2,308.1 | 0.0 | 0.0 | 1,269.5 | 0.0 | 0.0 | 1,038.6 |
| State Employee Benefits | ŀ | 1,669.9 | 0.0 | 0.0 | 918.5 | 0.0 | 0.0 | 751.5 |
| State Employee Payroll Taxes | į | 176.6 | 0.0 | 0.0 | 97.1 | 0.0 | 0.0 | 79.5 |
| YTD Personnel Expenditure (c) | | | | | | | | , |
| State Employee Wages | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | L | 0.01 | 0.0 1 | 0.0 | 0.0 [| 0.0 | 1 0.0 1 | 0.0 |
| State Employee Wages | Г | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 | 0,0 | 0,0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Shawono center | 42.0 | | | | | | | |
| Spending Plan Authorization (b) | г | 2 401 4 | 0.01 | 0.01 | 1,353.8 | 0.0 | 0.0 | 1 107 0 |
| State Employee Wages State Employee Benefits | 1 | 2,461.4 1,730.8 | 0.0 | 0.0 | 951.9 | 0,0 | 0.0 | 1,107.6 778.9 |
| State Employee Payroll Taxes | ŀ | 188.3 | 0.0 | 0.0 | 103.6 | 0.0 | 0.0 | 84.7 |
| YTD Personnel Expenditure (c) | L | | | *** 1 | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | Į. | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) State Employee Wages | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | F | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | F | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 | 0,0 |
| Community support services | 3.0 | | • | | • | | | |
| Spending Plan Authorization (b) | - | | | | | | | |
| State Employee Wages | - | 290.7 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 290,7 |
| State Employee Benefits State Employee Payroll Taxes | - | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 204.3 22.2 |
| YTD Personnel Expenditure (c) | l, | | 0.0] | 0.0 | 0.0] | 0.0 | 0.0 | 22.2 |
| State Employee Wages | Γ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Payroll Taxes | | 0,0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 State Employee Payroll Taxes | F | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Juvenile justice administration and maintenance | 22,0 | 0.0 [| 0.0 ; | 0.0 | 0.0 1 | 0,0 | 0,0 [| |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 1,220,8 | 0.0 | 28.1 | 129.4 | 0,0 | 0,0 | 1,063,3 |
| State Employee Benefits | 1 | 916.1 | 0,0 | 21.1 | 97.1 | 0.0 | 0.0 | 797.9 |
| State Employee Payroll Taxes | Į. | 93.4 | 0.0 | 2.1 | 9.9 | 0.0 | 0.0 | 81.3 |
| YTD Personnel Expenditure (c) State Employee Wages | r | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | } | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | ľ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | • | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Payroll Taxes | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Juvenile accountability block grant Spending Plan Authorization (b) | 0.5 | | | | | | | |
| State Employee Wages | Γ | 22.0 | 0.0 | 20.9 | 0.0 | 0.0 | 0.0 | 1.1 |
| State Employee Benefits | F | 16.3 | 0.0 | 15.5 | 0.0 | 0,0 | 0,0 | 8,0 |
| State Employee Payroll Taxes | | 1.7 | 0.0 | 1,6 | 0.0 | 0.0 | 0.0 | 0.1 |
| YTD Personnel Expenditure (c) | - | | | | | | | |
| State Employee Wages | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | Ł | 0.0 | υ.υ | 0.0 [| 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | Г | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | Ī | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0,0 |
| Committee on Juvenile justice administration | 2.5 | | | | | | | |
| Spending Plan Authorization (b) | r | 7227 | | | 221 | | | |
| State Employee Wages State Employee Benefits | - | 169.0 129.1 | 0.0 | 76.1 58.1 | 0.0 | 0.0 | 0.0 | 93.0 71.0 |
| State Employee Payroll Taxes | H | 12.9 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 7.1 |
| YTD Personnel Expenditure (c) | L | 12,0] | 0.01 | 0.0 | 0.0 | 0.0 | | |
| State Employee Wages | ۲ | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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) | _ | 221 | 221 | | | | | |
| State Employee Wages State Employee Benefits | - | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Berteliks State Employee Payroll Taxes | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Otato Employou Layion Laxes | L | 0.0 | 0.0 | V.0] | | <u> </u> | | |

| • | | (\$ in Thou | isands) | | | | | |
|---|--------------------------|---------------------------------------|---------------|------------------------------|----------------------------|------------------------------|---------------------------------|-------------------------|
| | 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 | | | | | | | |
| State Employee Benefits | 7.0 | | | | | | | |
| 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 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | <u> </u> | | <u>'</u> | | | • | |
| State Employee Wages | | 0,0 | 0,0 | 0,0 | 0.0 | 0,0 | 0,0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sec. 108. Field Operations and Support Services Public assistance field staff | 4,693.5 | | | | | | | |
| YTD Personnel Expenditure (c) | 4,000,0 | | | | | | | |
| 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 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Capton Fands | | · · · · · · · · · · · · · · · · · · · | | <u></u> | | | <u> </u> | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | . 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| Donated funds positions | 538.0 | | | | | | | |
| YTD Personnel Expenditure (c) State Employee Wages | | 22 606 # | 120.4 | 16.604.6 | 6001.0 | 0.970.9 | | |
| State Employee Evages State Employee Benefits | | 32,606.5 24,895.1 | 130.4 99.6 | 16,694.5 12,746.3 | 5,901.8 4,506.0 | 9,879.8 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 |
| Projected Year-end balances (d) | ' | | 75,5 1 | | | | <u> </u> | |
| State Employee Wages | | 0.0 | 0,0 | 0,0 | 0,0 | 0,0 | 0.0 | 0,0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Training and program support | 17.0 | | | | | | | |
| Spending Plan Authorization (b) 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 |
| 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 Projected Year-end balances (d) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Field policy and administration | 66.0 | | | | | | | |
| Spending Plan Authorization (b) | | | ···· | | | | | |
| State Employee Wages | | 4,530.8 | 49.8 | 2,578.0 | 0.0 | 0.0 | 0.0 | 1,902.9 |
| State Employee Benefits State Employee Payroll Taxes | | 3,323.4 346.6 | 36.6 3.8 | 1,891.0 197.2 | 0.0 | 0.0 | 0.0 | 1,395.8 145.6 |
| YTD Personnel Expenditure (c) | | 340.0 | 3.0 [| 187,2 | | 0,0 | 0.0 | 140.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes Adult services field staff | 425.0 | 0.0] | 0.0 | 0.0 | 0.0 [| 0.0 | 0.0 | 0,0 |
| Spending Plan Authorization (b) | 420.0 | | | | | | | |
| 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 |
| 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 Projected Year-end balances (d) | i | 0.0 | 0.0 [| 0.0 | 0.0 | 0.0 | U,U] | U.U] |
| State Employee Wages | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | • | <u>-</u> | • | | | | | |

| | | (\$ in Thou | sands) | | | | | |
|---|---------------|--|---|--|--|---|---|--|
| | FTE | Total | | Total | Total | Total | Total | Total |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State |
| | (a) | Costs | IDTs | Revenues | Revenues | Revenues | Revenues | GF/GP |
| Nutrition education | 2.0 | | | | | | | |
| Spending Plan Authorization (b) | r | | | | | | | |
| 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 | L | 11.5 | 0.0 | 11.5 | 0.0 | 0,0 | 0.0 | 0.0 |
| YTD Personnel Expenditure (c) | r | | | 1 | т | | | |
| State Employee Wages | Į. | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Benefits | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 |
| Projected Year-end balances (d) | г | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | | 0,0 | 0.0 | 0.0 | 0.0 |
| Michigan rehabilitation services | 526.0 | | | | | | | |
| Spending Plan Authorization (b) | r | | | | | | | 4 220 4 |
| 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 | Į. | 2,885.2 | 0.0 | 2,302.4 | 144.3 | 40.4 | 34.6 | 363.5 |
| YTD Personnel Expenditure (c) | - | | | | | | | |
| State Employee Wages | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | Ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | - | | | | | | 1 | |
| State Employee Wages | Ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | Ļ | 515,0 | 4.6 | 267.3 | 0.0 | 0.0 | 0.0 | 243.1 |
| YTD Personnel Expenditure (c) | - | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Benefits | Ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Sec. 109, Disability Determination Services | | | | | | | | |
| Disability determination services | 583.3 | | | | | | | |
| State Employee Benefits | - | | | | | | | |
| State Employee Wages | ļ. | 37,450.3 | 93,6 | 35,783.8 | 0.0 | 0.0 | 0.0 | 1,572.9 |
| State Employee Benefits | Ļ | 28,597.9 | 71.5 | 27,325.2 | 0.0 | 0.0 | 0.0 | 1,201.1 |
| State Employee Payroll Taxes | L | 2,864.9 | 7.2 | 2,737.5 | 0.0 | 0,0 | 0.0 | 120.3 |
| State Employee Benefits | - | | | T | | | | |
| State Employee Wages | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | F | | 0.0 | | | | | 0.0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | | | | | | 0.0 0.0 | 0.0 | 0.0 |
| State Employee Benefits | į | 0.0 | 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Wages |] | 0.0 | 0.0 | 0.0 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits | <u>[</u> | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits | 4.1 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits | 4.1 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 258,6 200,4 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Panefits | 4.1 [- | 258.6 200.4 19.8 | 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Pages State Employee Benefits State Employee Benefits State Employee Wages | 4.1 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Benefits | 4.1 | 258.6 200.4 19.8 | 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Wages State Employee Payroll Taxes | 4.1 | 258.6 200.4 19.8 | 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |
| State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes Retirement disability determination State Employee Benefits State Employee Wages State Employee Benefits State Employee Payroll Taxes State Employee Benefits | 4.1 | 258.6 200.4 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 19.8 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 |

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|--|---|------------|------------|-------|---------|-------|---------|------------|---------|
| 100.0000000000000000000000000000000000 | | Authorized | Personnel | | Federal | Local | Private | Restricted | State |
| Bishavorial Harish Program Administration 10.00 | Sec. 110 Behavioral Health Program Administration and | 1 (~/ | | 1-1- | | | | 1107011400 | 0.10. |
| Speeding Plan Authorisation (a) State Employee Number Control Contro | | 105.0 | | | | | | | |
| State Employee Benefit | | 105.0 | | | | | | | |
| State Employee Parent Transport State Employee Parent Tran | | | 7,293,5 | 0.0 | 5,251.3 | 0.0 | 0.0 | 0.0 | 2.042.2 |
| YTD Personnel Expenditure (c) State Employee Payor II races 0.0 | | | | | | | | | |
| Sible Employse Wages 0.0 0 | | | 558.0 | 0.0 | 401.7 | 0.0 | 0.0 | 0.0 | 156.2 |
| State Employee Paper Taxos | | ı | | | | | | r | |
| Siste Employee Peprol Towns | | | | | | | | | |
| Projected Year-on Juliances (g) State Employee Wrapes State Employee Payor II Taxes State Employee Payor II Taxes State Employee Payor II Taxes State Employee Wrapes State Employee Payor II Taxes State Employee Payor II Taxes State Employee Payor II Taxes State Employee Wrapes State Employee Wrapes State Employee Wrapes State Employee Payor II Taxes State Employee Wrapes State Employee Payor II Taxes State Employee Payor II Taxe | | | | | | | | | |
| State Employee Reprell Taxes | , , , | | | | | | | | |
| Site Employee Payor I Tanes | | | | | | | | | |
| Cambing Addiction Camb | | | | | | | | | |
| Spending Plan Authorisation of a State Employee Wages \$1.0 | | 10 | 0.0 [| 0,0 | 0.0 | 0.0 [| 0.0 | 0.0 [| 0.0 |
| State Employee Wages 51,0 | | 1,0 | | | | | | | |
| Sale Employee Payroll Taxes | | [| 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 51.0 | 0,0 |
| YTD Personnel Expenditure (c) State Employee Berenits 0.0 | | . [| | | | | | | |
| State Employee Benefits | | l | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 3.9 | 0.0 |
| State Employee Pagrol Taxes | | ſ | ا ۱ ۱ | 0.0 [| | 0.01 | 0.0 | 0.01 | 0.0 |
| State Employee Payrol Taxes | | ŀ | | | | | | | |
| Projected Year-and ballances (d) State Employee Wages 0.0 | | | | | | | | | |
| State Employee Parent Taxes | Projected Year-end balances (d) | | | | | | | | |
| Note Company | | | | | | | | | |
| | | } | | | | | | | |
| Spending Plan Authorization (b) State Employee Payroll Taxes Spending Plan Authorization (c) State Employee Payroll Taxes Spending Plan Authorization (| | 0.0 | 0.0 | 0.0 | 0.0 [| 0.0 [| 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | | | | | | | | |
| State Employee Page Fazer State Employee Nages State Employee Page State | | | | | | | | | |
| VTD Parsonnel Expenditure (c) State Employee Nages 0.0 | | | | | | | | | |
| State Employee Wages | | L | 7.2 | 0,0 | 2,2 | 0.0 [| 0.0 | 0.0 | 5.0 |
| Salab Employee Bennfils | | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (g) State Employee Branes 0.0 | | | | | | | | | |
| State Employee Wages 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payrol Taxes | | Г | | 0.01 | 0.01 | 201 | | | |
| State Employee Payroll Taxes | | - | | | | | | | |
| Sec. 111 Behavioral Health Services Spending Plan Authorization (b) State Employee Wages Section Plan Authorization (c) State Employee Plan Authorization (c | | | | | | | | | |
| Federal Mental Haelth Block Grant 2.5 | | | | | | | | | |
| Speeding Plan Authorization (b) State Employee Benefits 180.4 0.0 180.4 0.0 | | | | | | | | | |
| State Employee Benefits 180.4 0.0 180.4 0.0 | | 2.5 | | | | | | | |
| State Employee Payroll Taxes 180.4 | | ı | 222.5 | 0.0 | 222.5 | 0.0 | 0.0 | 0.01 | 0.0 |
| YTD Parsonnel Expenditure (c) State Employee Wages 0.0 | | | | | | | | | |
| State Employee Benefits 0.0 0. | State Employee Payroll Taxes | | 17.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes 0.0 | | r | | 1 | | | | | |
| State Employee Payroll Taxes 0.0 | | • | | | | | | | |
| Projected Year-end balances (d) State Employee Benefits 0.0 | | • | | | | | | | |
| State Employee Banefits 0.0 0. | | L | 0.0 | 0.0 1 | 0.0 | 0.0 1 | 0.0 | <u></u> | |
| State Employee Payroll Taxes 0.0 | State Employee Wages | | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Nursing Home PASIARR-OBRA Spending Plan Authorization (b) | • • | ļ | | | | | | | |
| Spending Plan Authorization (b) | | 7,1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages 355.1 0.0 266.3 0.0 0.0 0.0 0.0 88.8 | | 7.0 | | | | | | | |
| State Employee Benefits 187.0 0.0 140.3 0.0 0.0 0.0 46.7 | | ſ | 355.1 | 0.0 | 266.3 | 0.0 | 0.0 | 0.0 | 88.8 |
| VTD Personnel Expenditure (c) State Employee Wages 0.0 | State Employee Benefits | ľ | 187.0 | 0.0 | | | | | |
| State Employee Wages 0.0 | | | 27.2 | 0.0 | 20.4 | 0,0 | 0.0 | 0.0 | 6.8 |
| State Employee Benefits 0.0 0. | | r | 201 | 0.01 | 201 | 201 | | | |
| State Employee Payroll Taxes 0.0 | | } | | | | | | | |
| Projected Year-end balances (d) State Employee Wages 0.0 0 | | ŀ | | | | | | | |
| State Employee Benefits 0.0 0. | | L. | | | | | | 5,5 | |
| State Employee Payroll Taxes 0.0 | | [| | | | | | | |
| Children With Serious Emotional Disturbance Waiver Spending Plan Authorization (b) | | | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages 75.0 0.0 37.5 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 0.0 2.9 YTD Personnel Expenditure (c) State Employee Wages 0.0 <td< td=""><td></td><td>ا م</td><td>0.0</td><td>0.0</td><td>1 0,0</td><td>1 0,0</td><td>0,0</td><td>0.0 [</td><td>0.0]</td></td<> | | ا م | 0.0 | 0.0 | 1 0,0 | 1 0,0 | 0,0 | 0.0 [| 0.0] |
| 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 0.0 2.9 Typersonnel Expenditure (c) State Employee Wages 0.0 | | 0.0 | | | | | | | |
| 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 YTD Personnel Expenditure (c) State Employee Wages 0.0 | | Γ | 75,0 | 0,0 | 37.5 | 0.0 | 0.0 | 0.0 | 37.5 |
| YTD Personnel Expenditure (c) State Employee Wages 0.0 | | Ī | 49.3 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | |
| State Employee Wages 0.0 | State Employee Payroll Taxes | | | 0.0 | 2.9 | 0.0 | 0.0 | 0,0 | |
| State Employee Benefits 0.0 | | - | | 221 | | | | | |
| State Employee Payroll Taxes 0.0 | | }- | | | | | | | |
| Projected Year-end balances (d) State Employee Wages 0.0 | | } | | | | | | | |
| State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 | | L | 0.0 [| 5.0 1 | 0.0 | 0.0 | 0.0 | 3.0 [| |
| | State Employee Wages | | | | | | | | |
| | | [. | | | | | | | |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | State Employee Payroll Taxes Date: 10/07/2015 | l | 0.0 | 0.0 [| 0.0 | 0.0 [| 0,0 | 0.0 | 0.0 |

| | | (\$ in Thou | (sands | | | | | |
|---|------------|---------------------|---------------|---------------------------------------|--------------------|---------------------|------------------------|----------------------|
| | FTE | Total | IDO-1 | Total | Total | Total | Total | Total |
| | Authorized | Personnel Costs | IDGs/ IDTs | Federal Revenues | Local Revenues | Private Revenues | Restricted Revenues | State GF/GP |
| Sec. 112 State Psychiatric Hospitals and Forensic Mental | (a) | Costs | ן פועו | Revenues | Kavelines | Revenues | Kevenues | Gride |
| Health Services | | | | | | | | |
| Caro Regional Mental Center - Psychlatric Hospital - | 461,3 | | | | | | | |
| Adult | 10110 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | I | 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 |
| YTD Personnel Expenditure (c) | · | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | ···· | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Kalamazoo Psychiatric Hospital - Adult | 466.1 | | | | | | | |
| Spending Plan Authorization (b) | 1 | 20.744.0 | 201 | 205.0 | 2005.0 | | ~~1 | 07.700.0 |
| State Employee Wages | | 30,741.0 | 0.0 | 935.3 701.8 | 2,095.8 1,572.5 | 0.0 | 0.0 | 27,709.9 20,791.7 |
| State Employee Benefits | | 23,066.0 2,351.7 | 0.0 | 701.8 | 1,572.5 | 0.0 | 0.0 | 20,791.7 |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | | 2,301.7 | 0.0 | 11.0] | 100.3 | 0,0 | 0,0 [| 2,118.0 |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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) | | | | | 0,0 | 5.5 | 0.0 | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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 | h | | | | | • | |
| Spending Plan Authorization (b) | | | | | | | | |
| 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 |
| YTD Personnel Expenditure (c) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0,0 | 0,0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Benefits | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 000.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Hawthorn Center - Psychiatric Hospital - Children and | 226.4 | | | | | | | |
| Adolescents | | | | | | | | |
| Spending Plan Authorization (b) | 1 | 14,121.6 | 0.0 | 10 501 2 | 0.0 | 0.0 | 0.0 | 3,530.4 |
| State Employee Wages | | 9,910.1 | 0.0 | 10,591.2 7,432.6 | 0.0 | 0.0 | 0.0 | 2,477.5 |
| State Employee Benefits State Employee Payroll Taxes | | 1,080.3 | 0.0 | 810.2 | 0.0 | 0.0 | 0,0 | 2,477.5 |
| YTD Personnel Expenditure (c) | l | 1,000.0 | 0.01 | 010.2 | 0.0 | 0.0 | 0.0 | |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0,0 | 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) | ! | | | 5.0 | 5.0 | 2.0 | | |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0,0 | 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 | • | • | · · · · · · · · · · · · · · · · · · · | | | • | |
| Spending Plan Authorization (b) | | | | | | | | |
| 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 |
| YTD Personnel Expenditure (c) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| | | | | | | | | |

Date: 10/07/2015

Time: 1:56 PM

| | 201 | 5 Public Act 84 S fin Thou | | Lehour | | | | |
|--|--------------------------|-------------------------------|---------------|------------------------------|----------------------------|------------------------------|---------------------------------|-------------------------|
| | 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 Spending Plan Authorization (b) | 7.3 | • | | | | | | |
| State Employee Wages | | 772.2 | 0.0 | 0.0 | 0.0 | 0.0 | 138.8 | 633.4 |
| State Employee Benefits | | 488.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87.7 10.6 | 400.3 |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | | 59.1 | 0.0 | 0.0 | 0.0 | 0.0 | 10,01 | . 40.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health and Wellness Initiatives | 11.7 | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages | | 895.5 | 0.0 | 0.0 | 0.0 | 0.0 | 722.0 | 173.5 |
| State Employee Benefits | | 653.0 | 0.0 | 0.0 | 0.0 | 0.0 | 526.4 | 126,6 |
| State Employee Payroll Taxes | | 68.5 | 0.0 | 0.0 | 0.0 | 0.0 | 55.2 | 13.3 |
| YTD Personnel Expenditure (c) State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Prages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | | 4,104.5 | 0.0 | 1,499.8 | 0.0 | 0.0 | 2,361.3 | 243.4 |
| State Employee Benefits | | 2,913.4 | 0.0 | 1,064.6 | 0.0 | 0.0 | 1,676.1 | 172.8 |
| State Employee Payroll Taxes | | 314.0 | 0,0 | 114.7 | 0.0 | 0.0 | 180.6 | 18.6 |
| YTD Personnel Expenditure (c) | | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | 2.2 | | 001 | 0.01 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Sec. 114 Health Policy | 12.3 | | | | | | | |
| Certificate of Need Program Spending Plan Authorization (b) | 12.3 | | | | | | | |
| 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 YTD Personnel Expenditure (c) | | 72.3 | 4,1 | 0.0 | 0.0 | 0.0 | 68.2 | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) State Employee Wages | | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Emergency Medical Services Spending Plan Authorization (b) | 23.0 | | | | | | | |
| Spending Plan Authorization (b) 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 |
| 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) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| Health Policy Administration | 24.1 | | | | | | | |
| Spending Plan Authorization (b) | | 1,385.1 | 0.0 | 305.0 | 0,0 | 0.0 | 0.0 | 1,080.1 |
| State Employee Wages State Employee Benefits | | 1,385.1 | 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 |
| YTD Personnel Expenditure (c) | | | | | 0.0 | | | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Glate Employee Laylor Laxes | | 0.01 | | | | 1 | | |

| Prince | | | (\$ in Thou | sands) | -1- | | | | |
|--|---|------------|--------------------|--------|---------|--------|---------|---|-------------|
| Note European Program Specific Plan Authorists (16) Select European Program Specific Plan Authorists (16) Select European Program State E | | Authorized | Total Personnel | IDGs/ | Federal | Local | Private | | |
| State Employee Wages 100 201 0.0 | Nurse Education and Research Program | | | | | • | , | | |
| State Engloyee Benefits 110.8 119.8 0.0 | | | | 200 (| | | | 001 | 001 |
| Size Employee Pagnet Ilmos | | | | | | | | | |
| VID Presented Expenditure (c) State Employee Wages State Employee Payor Tixos State Employee | | | | | | | | | |
| State Employee Brends | | · · | | | | | | | |
| Sale Employee Payor 1 Tase Projector Varies and balances (r) Sale Employee Veges Sale Employee Veges Sale Employee Veges Sale Employee Payor 1 Tase Sale Emp | | | | | | | | | |
| Project of Vision and Control (1997) Project of Vision (1997) Project | | | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Size Employee Veges 0.0 0. | | | | L | | | | | |
| Sale Employee Brandf Sale Employee Payoff Tases | | | 0.01 | 0.0 [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| See Employee Peprol Taxos 1.4 See Employee Peprol Taxos 1.5 See | | | | | | | 0.0 | | |
| State Employee Benefits | • • | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages 24.2 | • | 1.4 | | | | | | | |
| State Employee Pergent Tanes | | | 242 | 0.01 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Torate 19 | | | | | | | | | |
| State Employee Wages 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0 | | | | | | 0.0 | 0.0 | 0.0 | 0.0 |
| Siste Employee Payor Toxes | | | | | | | | | |
| Scale Employee Page Trans | | | , | | | | | | |
| Popicified Visariend Indiances (d) 0.0 | | | | | | | | | |
| State Complexe 0.0 0 | | | U.U [| 0.0 | 0.0 | 0.0 | 2,0 | | |
| State Employee Paryol Toxes | | | 0.0 | | | | | | |
| Sec. 116 Laboration Services | State Employee Benefits | | | | | | | | |
| Spending Plan Authorisation (a) Spending Plan Authorisation (b) Spending Plan Authorisation (b) Spending Plan Authorisation (c) Spen | State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Spending Plan Authorisation (a) Spending Plan Authorisation (b) Spending Plan Authorisation (b) Spending Plan Authorisation (c) Spen | See 445 Laboratory Sanicas | | | | | | | | |
| Sec. 116 Effençive Properties Sec. 116 | | 100.0 | | | | | | | |
| State Employee Benefits | | | | | | | | | |
| Sale Employee Payroll Taxes 15.5 61.9 0.0 199.9 229.3 | , - | | | | | | | | |
| The Presental Expenditure (9 State Employee Benefits 0.0 0 | | | | | | | | | |
| State Employee Wages | | | 506.7 | 15,5 | 61.9 | 0.0 | 0.0 | 188.8 | 229.3 |
| State Employee Parell Taxes | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Payroll Taxes 0.0 | | | | | | | | | |
| State Employee Wages 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payor Taxes | | | | | 0.0 | - 00 | 0.0 | 1 001 | |
| Sate Employee Payroll Taxes | | | | | | | | | |
| Sec. 116 Epidemiology and Infectious Disease Sec. | | | | | | | | | |
| State Employee Benefits Spending Plan Authorization (b) State Employee Benefits Spending Plan Authorization (c) State Employee Payroll Taxes State Employee Benefits Spending Plan Authorization (c) State Employee Payroll Taxes State Employee Benefits Spending Plan Authorization (c) State Employee Payroll Taxes State Employee Benefits State Employee Payroll Taxes State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes State Employee Benefits State | Otate Employes / aylan rexes | | | | | | | | |
| Spending Plan Authorization (b) Spending Plan Authorization (b) State Employee Nages Spending Plan Authorization (b) State Employee Brenefits Spending Plan Authorization (b) State Employee Payroll Taxes Spending Plan Authorization (b) State Employee Brenefits Spending Plan Authorization (c) State Employee Brenefits Spending Plan Authorization (c) State Employee Brenefits Spending Plan Authorization (c) State Employee Brenefits St | | | | | | | | | |
| State Employee Wages 3,640.3 0.0 3,640.3 0.0 | | 52.0 | | | | | | | |
| State Employee Benefits 2,477.7 0.0 2,477.7 0.0 | • | | 3 640 3 T | 0.0 | 3.640.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes 278.5 0.0 278.5 0.0 | | | | | | 0,0 | | | |
| State Employee Nages | | | 278.5 | 0.0 | 278.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payers Stat | | | | | | | - 00 | 0.01 | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | |
| Projected Year-end belances (d) State Employee Wages 0.0 0 | | | | | | | | 1 1 | |
| State Employee Benefits 0.0 0. | | | | | | | | | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | |
| State Employee Payroll Taxes State Employee Benefits State Employee Wages State Employee Wages State Employee Benefits State Employee Be | | | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages 3,089.2 0.0 1,863.4 0.0 28.1 165.6 1,032.1 | | A4 A | 0.0 | 0.0] | 0,0 | 1. 0.0 | J | 1 0.0] | 0.0 |
| State Employee Wages 3,089.2 0.0 1,863.4 0.0 28.1 165.6 1,032.1 | | 41,0 | | | | | | | |
| State Employee Benefits 2,130.4 0.0 1,285.1 0.0 19.4 114.2 711.8 | | | | | | | | | |
| State Employee Wages 0.0 | State Employee Benefits | | | | | | | | |
| State Employee Wages 0.0 | | | 236.3 | 0.0 | 142.6 | 0,0 | 1 2.2 | 12./ | 79.0 |
| State Employee Penelits 0.0 0. | | | 0.01 | nol | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | | | | | | | | | |
| Projected Year-end balances (d) State Employee Wages 0.0 0 | | | | | |] | | | |
| State Employee Benefits 0.0 0. | Projected Year-end balances (d) | | | | | T | | 201 | |
| State Employee Payroll Taxes 0.0 | | | | | | | | | |
| Healthy Homes Program Spending Plan Authorization (b) State Employee Wages 326.1 0.0 176.1 0.0 0.0 150.0 0.0 0.0 150.0 0.0 0.0 150.0 0.0 0.0 150.0 0.0 0.0 150.0 | | | | | | | | + | |
| Spending Plan Authorization (b) State Employee Wages 451.3 0.0 243.7 0.0 0.0 207.6 0.0 | | 8.0 | <u> </u> | | | | - | · · · · · · · · · · · · · · · · · · · | |
| State Employee Wages 451.3 0.0 243.7 0.0 0.0 207.6 0.0 | | | | | | | | , | |
| State Employee Payroll Taxes 34.5 0.0 18.6 0.0 0.0 15.9 0.0 | | | | | | | | | |
| State Employee Payroll Taxes | | | | | | | | | |
| State Employee Wages 0.0 | | | 34.5 | 0.0 | 18.6 | 0.0 | 1 0.0 | (3,9) | 0.0 |
| State Employee Vages 0.0 | | | nn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | | | | | | | | | |
| Projected Year-end balances (d) 0.0 | | | | | | L | | | |
| State Employee Wages 0.0 | Projected Year-end balances (d) | | | | | T | T | 1 00 | |
| State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | | | | | | |
| State Employee Payroli Taxes | | | | | | | | | |
| | | - | 0.0 | 0.0 | 5.0 | . 2,0 | | | المستجديدية |

| | | (\$ in Thou | (sands) | | | | | 7.1.1 |
|--|------------|-------------|----------|----------|----------|----------|------------|-------|
| | FTE | Total | - 1 | Total | Total | Total | Total | Total |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State |
| | (a) | Costs | IDTs | Revenues | Revenues | Revenues | Revenues | GF/GP |
| Immunization Program | 12.8 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 876,8 | 0.0 | 745.3 | 0.0 | 0.0 | 0,0 | 131.5 |
| State Employee Benefits | | 572.3 | 0.0 | 486,5 | 0.0 | 0.0 | 0.0 | 85.8 |
| | | 67.1 | 0.0 | 57.0 | 0.0 | 0.0 | 0.0 | 10.1 |
| State Employee Payroll Taxes | Į. | 67.1 | 0.0 | 07.0 | 0.0 | | 0.0 | |
| YTD Personnel Expenditure (c) | | | | | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | | | | |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | • | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Newborn Screening follow-up and treatment | 10.5 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 782.3 | 0.0 | 0.0 | 0.0 | 0.0 | 782.3 | 0,0 |
| | | 530,9 | 0.0 | 0.0 | 0.0 | 0.0 | 530,9 | 0.0 |
| State Employee Benefits | | | 0.0 | 0.0 | 0.0 | 0.0 | 59.8 | 0.0 |
| State Employee Payroll Taxes | | 59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1 09.0 | |
| YTD Personnel Expenditure (c) | | | 2.51 | | ^^ | T | 1 007 | 001 |
| State Employee Wages | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroli Taxes | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sexually Transmitted Disease control program | 20.0 | L | | | | | A | |
| | 2.0.0 | | | | | | | |
| Spending Plan Authorization (b) | | 1,114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,030.7 | 83.3 |
| State Employee Wages | | | | 0.0 | 0.0 | 0.0 | 694.7 | 56.2 |
| State Employee Benefits | | 750.9 | 0.0 | | | | 78.8 | 6.4 |
| State Employee Payroli Taxes | | 85.2 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 0.4 |
| YTD Personnel Expenditure (c) | | | | | | , | | |
| State Employee Wages | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | | 0.0 | 0,0 | 0.0 | | 0.0 | |
| | | | | | | | | |
| Sec. 117 Local Health Administration and Grants | | | | | | | | |
| Local Health Services | 2,0 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | r | | |
| 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 |
| State Employee Payroll Taxes | | 12.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| YTD Personnel Expenditure (c) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 1 | <u> </u> | | | | | |
| Projected Year-end balances (d) | | 0.01 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | | | | | 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 | 0.0 |
| | | | | | | | | |
| Sec. 118. Chronic Disease and Injury Prevention and Health | <u>L</u> | | | | | | | |
| Promotion Promotion | | | | | | | | |
| AIDS Prevention, Testing and Care Programs | 47.7 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 4,254.6 | 0.0 | 1,341.5 | 0.0 | 385.5 | 2,527.7 | 0.0 |
| State Employee Benefits | | 2,910.0 | 0.0 | 917.5 | 0.0 | 263.6 | 1,728.8 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | | 325.5 | 0.0 | 102,6 | 0.0 | | | 0.0 |
| | | 0.0.0 | 0.0 | 102,0 | , 5.0 | | . ' | |
| YTD Personnel Expenditure (c) | | 0.01 | 0.01 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Wages | | 0.0 | 0.0 | | | | | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | | | | | , | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 |
| Grate Employee . Sylvin 19000 | | | | | | | | |

| | 201 | s Fublic Act 64 a s in Thou | | Report | | | | |
|--|-------------|--------------------------------|---------|----------|-----------|----------|--|-------|
| | FTE | Total | asanus) | Total | Total | Total | Total | Total |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State |
| | | Costs | IDGS/ | Revenues | Revenues | Revenues | Revenues | GF/GP |
| Cancer Prevention and control program | (a) 13.0 | CUSIS | ID19 | Veacure? | Kevellues | Kevendes | IVeAcutes | GITGE |
| Spending Plan Authorization (b) | 13.0 | | | | | | | |
| State Employee Wages | 1 | 1,013.7 | 0.0 | 843.7 | 0,0 | 0.0 | 0.0 | 170.0 |
| State Employee Benefits | | 747.8 | 0.0 | 622.4 | 0.0 | 0.0 | 0.0 | 125,4 |
| State Employee Payroll Taxes | | 77.5 | 0.0 | 64.5 | 0.0 | 0.0 | 0.0 | 13.0 |
| YTD Personnel Expenditure (c) | | 77.0 | 0.0 [| 04.0 [| 0.0 | 0.0 | V.0 | 10.0 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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) | | 0.0 [| 0.01 | | | | | 0.5 |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0,0 | 0.0 |
| Chronic Disease control and health promotion | 29.4 | **** | | | | 371 | L | |
| administration | | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 1,270.7 | 0.0 | 779,3 | 0.0 | 0.0 | 318.7 | 172.7 |
| State Employee Benefits | | 870.7 | 0.0 | 534,0 | 0,0 | 0.0 | 218,4 | 118.3 |
| State Employee Payroll Taxes | | 97.2 | 0.0 | 59.6 | 0.0 | 0.0 | 24,4 | 13.2 |
| YTD Personnel Expenditure (c) | , | V.14 | | ~~,~] | 2,0 | *:* | | |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 1 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0,0 | 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 | • | | | | | ······································ | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 261.0 | 0.0 | 207.2 | 0.0 | 0.0 | 53.8 | 0.0 |
| State Employee Benefits | | 194.8 | 0.0 | 154.7 | 0.0 | 0,0 | 40.1 | 0.0 |
| State Employee Payroll Taxes | | 20.0 | 0.0 | 15.9 | 0.0 | 0,0 | 4.1 | 0.0 |
| 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 | i | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0,0 | 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 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | l | 695,5 | 0.0 | 695.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 478.3 | 0.0 | 478.3 | 0,0 | 0.0 | 0,0 | 0.0 |
| State Employee Payroll Taxes | ļ | 53.2 | 0.0 | 53.2 | 0.0 | 0.0 | 0.0 | 0,0 |
| YTD Personnel Expenditure (c) | | | | | | | | |
| State Employee Wages | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0] |
| Projected Year-end balances (d) | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | , [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Violence Prevention | 2.9 | | | | | | | |
| Spending Plan Authorization (b) | , | | | | | | | |
| State Employee Wages | | 88.8 | 0,0 | 88,8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 69.4 | 0.0 | 69.4 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | l | 6.8 | 0.0 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| YTD Personnel Expenditure (c) | , | | | | | | | |
| State Employee Wages | ļ | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | { | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | , | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | 2015 Public Act 84 Section 280 Report (\$ in Thousands) | | | | | | | | |
|--|---|-----------|----------|------------|----------|----------|------------|----------|--|
| | FTE | Total | isailus) | Total | Total | Total | Total | Total | |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State | |
| | (a) | Costs | IDTs | Revenues | Revenues | Revenues | Revenues | GF/GP | |
| Sec. 119. Family, Maternal, and Children's Health Services | | | | | | | | | |
| Childhood Lead program | 2.5 | | | | | | | | |
| Spending Plan Authorization (b) | , | | | | | | | | |
| State Employee Wages | | 139.6 | 0.0 | 110.8 | 0.0 | 0.0 | 0.0 | 28.8 | |
| State Employee Benefits | | 103.2 | 0.0 | 81.9 | 0.0 | 0,0 | 0.0 | 21.3 | |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | i | 10.7 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 2.2 | |
| State Employee Wages | 1 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | |
| State Employee Payroll Taxes | Ì | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Projected Year-end balances (d) | | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes Dental Programs | 3,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Spending Plan Authorization (b) | 3,0 | | | | | | | | |
| State Employee Wages | Ī | 150.7 | 0.0 | 150.7 | 0.0 | 0.0 | 0.0 | 0,0 | |
| State Employee Benefits | | 104.8 | 0.0 | 104.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | | 11.5 | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 Projected Year-end balances (d) | 1 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Wages | ſ | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | |
| State Employee Benefits | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Family, Maternal, and Children's Health Services | 50.1 | • | | | | | | | |
| Administration | | | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | | |
| State Employee Wages | | 3,645.0 | 0.0 | 1,776.6 | 0.0 | 0.0 | 0.0 | 1,868.4 | |
| State Employee Benefits | • | 2,481.6 | 0.0 | 1,209.5 | 0.0 | 0.0 | 0.0 | 1,272.1 | |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | ι | 278.8 | 0.0 | 135.9 | 0.0 | 0,0 | 0,0 | 142.9 | |
| State Employee Wages | ſ | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits | ŀ | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Projected Year-end balances (d) | - | | | | • | | - | | |
| State Employee Wages | ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | 14.0 | 0.0 | 0,0 | 0.0] | 0.0 | 0.0 | 0.0 | 0.0 | |
| Prenatal Care outreach and service delivery support Spending Plan Authorization (b) | 14.0 | | | | | | | | |
| State Employee Wages | Г | 1,002,8 | 0,0 | 549.7 | 0.0 | 0.0 | 0.0 | 453.1 | |
| State Employee Benefits | İ | 689.2 | 0.0 | 377.8 | 0.0 | 0.0 | 0,0 | 311,4 | |
| State Employee Payroll Taxes | ľ | 76.7 | 0.0 | 42.1 | 0,0 | 0.0 | 0.0 | 34.7 | |
| YTD Personnel Expenditure (c) | - | | | | | | | | |
| State Employee Wages | <u> </u> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits | | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes Projected Year-end balances (d) | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Wages | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | |
| State Employee Benefits | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | Ì | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | • | | ****** | • | • | | | | |
| Sec. 120. Women, Infants, and Children Food and Nutrition | | | | | | | | 1 | |
| <u>Program</u> | | | | | | | | | |
| Women, infants, and Children Program Administration | 45.0 | | | | | | | | |
| and Special Projects | | | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages | Г | 3,270.5 | 0.0 | 3,270.5 | 0.0 | 0.01 | 0.0 | 001 | |
| State Employee Wages State Employee Benefits | <u>-</u> | 2,222.8 | 0.0 | 2,222.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Payroll Taxes | ŀ | 250.2 | 0.0 | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| YTD Personnel Expenditure (c) | L | 200,2 | 0.0 [| 200.2 | | <u></u> | 0.01 | <u> </u> | |
| State Employee Wages | Γ | 0.0 | 0,0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits | Ī | 0,0 | 0.0 | 0.0 | 0.0 | 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) | r | | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Employee Benefits State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Gialo Employou i ajion iaxes | L. | | <u> </u> | <u>v.v</u> | V.V] | | 0,0 | 0.0 | |

| | 2015 Public Act 84 Section 280 Report (\$ in Thousands) | | | | | | | |
|---|--|---|----------|------------------|----------|----------|------------|---------------|
| | FTE | Total | uadilua) | Total | Total | Total | Total | Total |
| | Authorized | Personnel | IDGs/ | Federal | Local | Private | Restricted | State |
| | (a) | Costs | IDTs | Revenues | Revenues | Revenues | Revenues | GF/GP |
| Sec. 121. Children's Special Health Care Services | | | | | | | | |
| CSHCS Administration | 44.0 | | | | | | | |
| Spending Plan Authorization (b) State Employee Wages | í | 0.002.7 | 0.01 | 4 470 4 | 0,0 | 0.0 | 52.4 | 1,378,2 |
| State Employee Benefits | | 2,603.7 1,858.7 | 0.0 | 1,173.1 837.4 | 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 |
| 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 | l | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ſ | | 0.0 | 0,0 | 001 | 0.0 | 0.0 | 0.0 |
| State Employee Wages State Employee Benefits | • | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Bequests for Care and Services | 2.8 | 0.0 | 0.0 [| 0.5 | 0.0 1 | 5.5 | 0.0 | 0.0 |
| Spending Plan Authorization (b) | _ | | | | | | | |
| 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 | l | 11.2 | 0.0 | 0.0 | 0.0 | 7.4 | 3.8 | 0.0 |
| YTD Personnel Expenditure (c) | r | | 201 | | | | | |
| State Employee Wages State Employee Benefits | } | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ı | 0.0] | 0.0 [| 0.0 | | υ,υ | 0,0] | 0.0 |
| State Employee Wages | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | |
| Spending Plan Authorization (b) | 13.0 | | | | | | | |
| State Employee Wages | Ī | 817.5 | 0.0 | 225,1 | 0.0 | 0,0 | 592,4 | 0.0 |
| State Employee Benefits | ŀ | 586.9 | 0.0 | 161.6 | 0.0 | 0.0 | 425.3 | 0.0 |
| State Employee Payroll Taxes | | 62.5 | 0.0 | 17.2 | 0.0 | 0.0 | 45.3 | 0.0 |
| 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 | l | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | í | 0.01 | 0.01 | 201 | 0.01 | | 0.01 | |
| State Employee Wages State Employee Benefits | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Giato Employee Faylor Faxes | | 0.0 [| 0.0 | 0.0 1 | 0.0 | 0.0 | 0.0 | |
| Sec. 123. Aging and Adult Services Agency | | | | | | | | |
| Aging and Adult Services administration | 58,0 | | | | | | | |
| Spending Plan Authorization (b) | | | , | T | | | | |
| State Employee Wages | | 3,913.5 | 0.0 | 2,681.1 | 0.0 | 0.0 | 0.0 | 1,232.4 |
| State Employee Benefits | } | 2,653.2 | 0.0 | 1,817.7 205.1 | 0.0 | 0.0 | 0.0 | 835.5 94.3 |
| State Employee Payroll Taxes YTD Personnel Expenditure (c) | L | 299.4 | 0.0 [| - 200,1 | υ,υ] | 0,0 | 0,0 | 94.0 J |
| State Employee Wages | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | ļ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | Į | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | , | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 |
| State Employee Benefits | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | L | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sec. 124. Medical Services Administration | | *************************************** | | | | | | · |
| Medical Services Administration | 403.5 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | [| 31,146.1 | 0,0 | 19,154.9 | 5.0 | 0.0 | 295.0 | 11,691.2 |
| State Employee Benefits | 1 | 22,281.1 | 0.0 | 13,702.9 | 0.0 | 0.0 | 0.0 | 8,578.2 |
| State Employee Payroll Taxes | Į. | 2,382.7 | 0.0 | 1,465.3 | 0.0 | 0.0 | 0.0 | 917,3 |
| YTD Personnel Expenditure (c) | . 1 | 0.01 | 0.01 | 0.01 | 0.01 | ~~ | 001 | 001 |
| State Employee Wages State Employee Benefits | } | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits State Employee Payroll Taxes | ł | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | ı. | 0.0 | 0.0 | U.U [| 0.0 | 0,0 | 0.01 | 0.0] |
| State Employee Wages | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | Ì | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | Į | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | - | | | | | | | |

| | FTE | Total | usanus) | Total | Total | Total | Total | Total |
|--|-------------|--------------------|---------------------------------------|-----------|----------|----------|------------|----------------|
| | | | IDO. | | | | | |
| | Authorized | Personnel Costs | IDGs/ IDTs | Federal | Local | Private | Restricted | State GF/GP |
| Healthy Michigan Plan Administration | (a) 36.0 | COSIS | וטוצ | Revenues | Revenues | Revenues | Revenues | GF/GP |
| | 30.0 | | | | | | | |
| Spending Plan Authorization (b) | г | | | 1 510 5 | | | | 4 540 5 |
| 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 | L | 231.4 | 0.0 | 115.7 | 0.0 | 0,0 | 0.0 | 115.7 |
| YTD Personnel Expenditure (c) | г | | 1 | | | | | |
| State Employee Wages | } | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | } | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | į | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | r | | | | | | | |
| State Employee Wages | ļ | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ļ | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Electronic Health Record Incentive Program | 24.0 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | | 1,492.6 | 0.0 | 1,343,3 | 0.0 | 0.0 | 0.0 | 149.3 |
| State Employee Benefits | | 1,141.8 | 0,0 | 1,027.7 | 0.0 | 0.0 | 0.0 | 114.1 |
| State Employee Payroll Taxes | [| 114.2 | 0.0 | 102.8 | 0.0 | 0.0 | 0.0 | 11.4 |
| YTD Personnel Expenditure (c) | | | | N. | | | | |
| State Employee Wages | [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | [| 0.0 | 0.0 | 0,0 | 0.0 | 0,0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | _ | | | | | | | |
| State Employee Wages | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | [| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 | 0.0 |
| | | | | | | | | |
| Department Personnel Totals | 15,407.5 | | | | | | | |
| Spending Plan Authorization (b) | | | | | | | | |
| State Employee Wages | ſ | 887,070.0 | 5,160.9 | 479,110.4 | 15,690.9 | 10,920.8 | 14,928.5 | 361,258.5 |
| State Employee Benefits | | 679,676,7 | 3,856.8 | 371,210.9 | 11,789.7 | 8,310.4 | 10,190.0 | 274,318.9 |
| State Employee Payroll Taxes | ſ | 67,777.3 | 394.8 | 36,624.3 | 1,200.0 | 835.4 | 1,119.5 | 27,603.4 |
| YTD Personnel Expenditure (c) | | | • | • | | | - | |
| State Employee Wages | ſ | 0.0 | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ſ | 0.0 | 0,0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | Γ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Projected Year-end balances (d) | • | | · · · · · · · · · · · · · · · · · · · | | | | | |
| State Employee Wages | ſ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | ľ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,0 |
| State Employee Payroll Taxes | ŀ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | L | | 0.0 | - 1 | | | | |