

# 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.*



Michigan Department of  
Health & Human Services

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.

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 102 Departmentwide Administration</b>							
<b>Director and other unclassified positions 6.0</b>							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Departmental administration and management 455.2</b>							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Developmental disabilities council and projects 10.0</b>							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of Inspector general 177.0</b>							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Terminal pay and other employee costs 0.0</b>							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**  
**2015 Public Act 84 Section 280 Report**  
(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 103 Child Support Enforcement</b>								
<b>Child support enforcement</b>	179.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits		7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes		771.0	0.0	494.4	0.0	0.0	0.0	276.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State disbursement unit</b>	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits		364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes		36.3	0.0	24.2	0.0	0.0	0.0	12.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 104 Community Services and Outreach</b>								
<b>Bureau of community services and outreach</b>	16.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits		645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		67.5	0.0	67.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Domestic violence prevention and treatment</b>	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes		33.5	0.0	28.6	0.0	0.0	2.2	2.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Rape prevention and services</b>	0.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits		38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes		4.1	0.0	1.7	0.0	0.0	2.5	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Michigan community service commission</b>	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits		434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes		44.0	0.0	40.3	0.0	0.2	0.0	3.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2015 Public Act 84 Section 280 Report**

(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 105. Children's Services Agency - Child Welfare</b>								
<b>Children's services administration</b>	166.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418.0
State Employee Benefits		7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276.7
State Employee Payroll Taxes		784.2	0.0	446.2	0.0	0.0	0.0	338.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Title IV-E compliance and accountability office</b>	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		221.6	0.0	127.4	0.0	0.0	0.0	94.2
State Employee Benefits		143.4	0.0	82.5	0.0	0.0	0.0	61.0
State Employee Payroll Taxes		17.0	0.0	9.7	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare institute</b>	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,516.8
State Employee Benefits		2,106.3	0.0	1,213.2	0.0	0.0	0.0	893.1
State Employee Payroll Taxes		273.7	0.0	157.6	0.0	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare field staff - caseload compliance</b>	2,511.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		119,508.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits		98,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare field staff - noncaseload compliance</b>	320.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits		13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Education planners</b>	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits		621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes		61.4	0.0	39.9	0.0	0.0	0.0	21.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Peer coaches</b>	45.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits	2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes	225.7	0.0	149.0	0.0	0.0	0.0	76.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare first line supervisors</b>	578.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	38,133.7	0.0	25,930.9	0.0	0.0	0.0	12,202.8
State Employee Benefits	29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes	2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Second line supervisors and technical staff</b>	54.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits	3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes	365.4	2.2	227.7	0.0	0.0	0.0	135.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Permanency resource managers</b>	28.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits	1,282.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes	130.2	0.0	78.3	0.0	0.0	0.0	53.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child care fund administration</b>	6.2						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	405.6	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits	328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes	31.0	0.0	0.0	0.0	0.0	0.0	31.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adoption support services</b>	10.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	790.3	0.0	382.7	0.0	0.0	0.0	427.6
State Employee Benefits	558.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes	60.5	0.0	27.8	0.0	0.0	0.0	32.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Youth In transition</b>	4.6						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits	262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes	25.9	0.0	20.0	0.0	0.0	0.0	5.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Psychotropic oversight</b>	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits	207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes	21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Family preservation and prevention services administration</b>	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits	417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes	43.1	0.0	42.9	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child abuse and neglect - Children's Justice Act</b>	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits	46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Children's trust fund</b>	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits	337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes	37.8	0.0	12.0	0.0	0.0	23.8	2.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare licensing</b>	57.0						
<i>Spending Plan Authorization (b)</i>							
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	230.3	0.0	224.7	0.0	0.0	0.0	5.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ In Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 106. Children's Services Agency - Juvenile Justice</b>								
<b>Bay plines center</b>	42.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits		1,669.9	0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes		176.6	0.0	0.0	97.1	0.0	0.0	79.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Shawono center</b>	42.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits		1,730.8	0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes		188.3	0.0	0.0	103.6	0.0	0.0	84.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community support services</b>	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits		204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes		22.2	0.0	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Justice administration and maintenance</b>	22.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,220.8	0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits		916.1	0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes		93.4	0.0	2.1	9.9	0.0	0.0	81.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile accountability block grant</b>	0.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits		16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes		1.7	0.0	1.6	0.0	0.0	0.0	0.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	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
<b>Committee on juvenile justice administration</b>	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		169.0	0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits		129.1	0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes		12.9	0.0	5.8	0.0	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0



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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 107. Public Assistance</b>								
Refugee assistance program	7.0							
State Employee Benefits								
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								
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 Benefits								
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
<b>Sec. 108. Field Operations and Support Services</b>								
Public assistance field staff	4,693.5							
YTD Personnel Expenditure (c)								
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		0.0	0.0	0.0	0.0	0.0	0.0	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
Donated funds positions	538.0							
YTD Personnel Expenditure (c)								
State Employee Wages		32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits		24,895.1	99.8	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes		2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State 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		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
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		3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,395.8
State Employee Payroll Taxes		346.6	3.8	197.2	0.0	0.0	0.0	145.6
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
Adult services field staff	425.0							
Spending Plan Authorization (b)								
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		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Nutrition education

2.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

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

Projected Year-end balances (d)

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

Michigan rehabilitation services 526.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	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

Administrative support workers 221.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	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

Sec. 109. Disability Determination Services

Disability determination services 583.3

State Employee Benefits

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

State Employee Benefits

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 Benefits

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

Retirement disability determination 4.1

State Employee Benefits

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

State Employee Benefits

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 Benefits

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

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(\$ In Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 110 Behavioral Health Program Administration and Special Projects</b>								
<b>Behavioral Health Program Administration</b>	<b>105.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits		5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes		558.0	0.0	401.7	0.0	0.0	0.0	156.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Gambling Addiction</b>	<b>1.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits		37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes		3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Housing and support services</b>	<b>0.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 111 Behavioral Health Services</b>								
<b>Federal Mental Health Block Grant</b>	<b>2.5</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits		180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Nursing Home PASIARR-OBRA</b>	<b>7.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits		187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes		27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Children With Serious Emotional Disturbance Waiver</b>	<b>0.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits		49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes		5.7	0.0	2.9	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ In Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services</b>								
<b>Caro Regional Mental Center - Psychiatric Hospital - Adult</b>	461.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786.5
State Employee Benefits		19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793.4
State Employee Payroll Taxes		1,921.7	0.0	159.5	172.0	0.0	0.0	1,590.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Kalamazoo Psychiatric Hospital - Adult</b>	466.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits		23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes		2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Walter P. Reuther Psychiatric Hospital - Adult</b>	420.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		25,338.4	0.0	0.0	801.3	0.0	0.0	24,537.1
State Employee Benefits		18,303.6	0.0	0.0	578.9	0.0	0.0	17,724.7
State Employee Payroll Taxes		1,938.4	0.0	0.0	61.3	0.0	0.0	1,877.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>	228.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits		9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes		1,080.3	0.0	810.2	0.0	0.0	0.0	270.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Center for Forensic Psychiatry</b>	556.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		36,247.1	0.0	0.0	0.0	0.0	0.0	36,247.1
State Employee Benefits		25,688.6	0.0	0.0	0.0	0.0	0.0	25,688.6
State Employee Payroll Taxes		2,772.9	0.0	0.0	0.0	0.0	0.0	2,772.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Sec. 113 Public Health Administration</b>								
Public Health Administration	7.3							
<i>Spending Plan Authorization (b)</i>								
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	400.3
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	10.6	48.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Health and Wellness Initiatives</b>								
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
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	528.4	126.6
State Employee Payroll Taxes		68.5	0.0	0.0	0.0	0.0	55.2	13.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Vital Records and Health Statistics</b>								
Vital Records and Health Statistics	81.4							
<i>Spending Plan Authorization (b)</i>								
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	1,678.1	172.8
State Employee Payroll Taxes		314.0	0.0	114.7	0.0	0.0	180.6	18.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	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
<b>Sec. 114 Health Policy</b>								
<b>Certificate of Need Program</b>								
Certificate of Need Program	12.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits		650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes		72.3	4.1	0.0	0.0	0.0	68.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Emergency Medical Services</b>								
Emergency Medical Services	23.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits		980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes		110.4	0.0	4.4	0.0	0.0	69.6	38.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Health Policy Administration</b>								
Health Policy Administration	24.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits		889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes		106.0	0.0	23.0	0.0	0.0	0.0	83.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	203.4	203.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	119.8	119.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.6	15.6	0.0	0.0	0.0	0.0	0.0

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)

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

Primary Care Services

1.4

Spending Plan Authorization (b)

State Employee Wages	24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits	7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.9	0.0	1.9	0.0	0.0	0.0	0.0

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

Sec. 115. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

State Employee Wages	6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
State Employee Benefits	4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
State Employee Payroll Taxes	506.7	15.5	61.9	0.0	0.0	199.9	229.3

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

Sec. 116. Epidemiology and Infectious Disease

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

State Employee Wages	3,640.3	0.0	3,640.3	0.0	0.0	0.0	0.0
State Employee Benefits	2,477.7	0.0	2,477.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	278.5	0.0	278.5	0.0	0.0	0.0	0.0

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

Epidemiology Administration

41.6

Spending Plan Authorization (b)

State Employee Wages	3,089.2	0.0	1,863.4	0.0	28.1	165.6	1,032.1
State Employee Benefits	2,130.4	0.0	1,285.1	0.0	19.4	114.2	711.8
State Employee Payroll Taxes	236.3	0.0	142.6	0.0	2.2	12.7	79.0

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)

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

Healthy Homes Program

8.0

Spending Plan Authorization (b)

State Employee Wages	451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Benefits	326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Payroll Taxes	34.5	0.0	18.6	0.0	0.0	15.9	0.0

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)

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

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Immunization Program</b>	<b>12.8</b>							
<i>Spending Plan Authorization (b)</i>								
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
State Employee Payroll Taxes		67.1	0.0	57.0	0.0	0.0	0.0	10.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	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
<b>Newborn Screening follow-up and treatment</b>	<b>10.5</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes		59.8	0.0	0.0	0.0	0.0	59.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sexually Transmitted Disease control program</b>	<b>20.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits		750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes		85.2	0.0	0.0	0.0	0.0	78.8	6.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 117 Local Health Administration and Grants</b>								
<b>Local Health Services</b>	<b>2.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 118. Chronic Disease and Injury Prevention and Health Promotion</b>								
<b>AIDS Prevention, Testing and Care Programs</b>	<b>47.7</b>							
<i>Spending Plan Authorization (b)</i>								
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 Payroll Taxes		325.5	0.0	102.6	0.0	29.5	193.4	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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
<b>Cancer Prevention and control program</b>	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Chronic Disease control and health promotion administration</b>	29.4							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Diabetes and kidney program</b>	8.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Smoking Prevention Program</b>	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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		53.2	0.0	53.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Violence Prevention</b>	2.9							
<i>Spending Plan Authorization (b)</i>								
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		6.8	0.0	6.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0



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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
<b>Sec. 119. Family, Maternal, and Children's Health Services</b>								
Childhood Lead program	2.5							
<i>Spending Plan Authorization (b)</i>								
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		10.7	0.0	8.5	0.0	0.0	0.0	2.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dental Programs	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1							
<i>Spending Plan Authorization (b)</i>								
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		278.8	0.0	135.9	0.0	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,002.8	0.0	549.7	0.0	0.0	0.0	453.1
State Employee Benefits		689.2	0.0	377.8	0.0	0.0	0.0	311.4
State Employee Payroll Taxes		76.7	0.0	42.1	0.0	0.0	0.0	34.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 120. Women, Infants, and Children Food and Nutrition Program</b>								
Women, Infants, and Children Program Administration and Special Projects	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,270.5	0.0	3,270.5	0.0	0.0	0.0	0.0
State Employee Benefits		2,222.8	0.0	2,222.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		250.2	0.0	250.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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
<b>Sec. 121. Children's Special Health Care Services</b>								
<b>CSHCS Administration</b>	<b>44.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes		199.2	0.0	89.7	0.0	0.0	4.0	105.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Requests for Care and Services</b>	<b>2.8</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Benefits		113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes		11.2	0.0	0.0	0.0	7.4	3.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 122. Crime Victim Services Commission</b>								
<b>Grants Administration Services</b>	<b>13.0</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		817.5	0.0	225.1	0.0	0.0	592.4	0.0
State Employee Benefits		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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 123. Aging and Adult Services Agency</b>								
<b>Aging and Adult Services Administration</b>	<b>58.0</b>							
<i>Spending Plan Authorization (b)</i>								
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	0.0	0.0	0.0	835.5
State Employee Payroll Taxes		299.4	0.0	205.1	0.0	0.0	0.0	94.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 124. Medical Services Administration</b>								
<b>Medical Services Administration</b>	<b>403.5</b>							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Healthy Michigan Plan Administration</b>	<b>36.0</b>						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits	2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes	231.4	0.0	115.7	0.0	0.0	0.0	115.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Electronic Health Record Incentive Program</b>	<b>24.0</b>						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department Personnel Totals</b>	<b>15,407.5</b>						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	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	67,777.3	394.8	36,624.3	1,200.0	835.4	1,119.5	27,603.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0