

# MDHHS Personnel – Related Costs – Report #4

(FY2016 Appropriation Bill - Public Act 84 of 2015)

January 8, 2016

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

*(a) FTE authorization.*

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

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

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

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



Michigan Department of  
Health & Human Services

RICK SNYDER, GOVERNOR  
NICK LYON, DIRECTOR

# **Monthly Report on Personnel-Related Costs**

(FY2016 Appropriation Bill - Public Act 84 of 2015)

**January 8, 2016**

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending December 5, 2015, which includes 47 work days in FY2016. Until a full first quarter of expenditure data is available, the Department is projecting no remaining balances related to personnel. Due to the recent lifting of a hiring freeze and release of spending plans to Department managers, we are in the process of filling positions critical to meeting our missions and goals.

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 4

(\$ 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</b> 6.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	131.8	0.0	43.0	0.0	0.0	0.0	88.8
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Departmental administration and management</b> 455.2							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,861.6	34.0	2,464.8	0.0	0.0	58.3	2,304.4
State Employee Benefits	3,570.3	25.0	1,810.1	0.0	0.0	42.8	1,692.3
State Employee Payroll Taxes	358.9	2.5	182.0	0.0	0.0	4.3	170.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Developmental disabilities council and projects</b> 10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	92.5	0.0	92.5	0.0	0.0	0.0	0.0
State Employee Benefits	64.6	0.0	64.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.7	0.0	6.7	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</b> 177.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,920.4	17.3	1,188.7	0.0	0.0	0.0	714.4
State Employee Benefits	1,408.1	12.7	871.6	0.0	0.0	0.0	523.8
State Employee Payroll Taxes	140.5	1.3	87.0	0.0	0.0	0.0	52.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Terminal pay and other employee costs</b> 0.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	640.1	0.0	434.9	0.0	0.0	0.0	205.2
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 4**

(\$ in Thousands)

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

**Child support enforcement**

179.7

*Spending Plan Authorization (b)*

State Employee Wages	10,078.6	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

*YTD Personnel Expenditure (c)*

State Employee Wages	1,936.0	0.0	1,277.8	0.0	0.0	0.0	658.2
State Employee Benefits	1,453.8	0.0	959.5	0.0	0.0	0.0	494.3
State Employee Payroll Taxes	142.2	0.0	93.9	0.0	0.0	0.0	48.3

*Projected Year-end balances (d)*

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

**State disbursement unit**

6.0

*Spending Plan Authorization (b)*

State Employee Wages	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

*YTD Personnel Expenditure (c)*

State Employee Wages	86.3	0.0	57.0	0.0	0.0	0.0	29.3
State Employee Benefits	56.6	0.0	37.4	0.0	0.0	0.0	19.2
State Employee Payroll Taxes	6.4	0.0	4.2	0.0	0.0	0.0	2.2

*Projected Year-end balances (d)*

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

*Sec. 104 Community Services and Outreach*

**Bureau of community services and outreach**

16.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	168.3	0.0	168.3	0.0	0.0	0.0	0.0
State Employee Benefits	122.0	0.0	122.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.4	0.0	12.4	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

**Domestic violence prevention and treatment**

14.6

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	78.2	0.0	66.6	0.0	0.0	5.2	6.4
State Employee Benefits	56.1	0.0	47.8	0.0	0.0	3.7	4.6
State Employee Payroll Taxes	5.8	0.0	4.9	0.0	0.0	0.4	0.5

*Projected Year-end balances (d)*

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

**Rape prevention and services**

0.5

*Spending Plan Authorization (b)*

State Employee Wages	54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits	38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes	4.1	0.0	1.7	0.0	0.0	2.5	0.0

*YTD Personnel Expenditure (c)*

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

*Projected Year-end balances (d)*

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

**Michigan community service commission**

15.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	87.9	0.0	80.5	0.0	0.3	0.0	7.1
State Employee Benefits	68.3	0.0	62.6	0.0	0.3	0.0	5.5
State Employee Payroll Taxes	6.4	0.0	5.9	0.0	0.0	0.0	0.5

*Projected Year-end balances (d)*

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

**Michigan Department of Health and Human Services**

**2015 Public Act 84 Section 280 Report 4**

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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*Sec. 105. Children's Services Agency - Child Welfare*

<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	1,757.7	0.0	1,000.1	0.0	0.0	0.0	757.6
State Employee Benefits	1,278.3	0.0	727.4	0.0	0.0	0.0	550.9
State Employee Payroll Taxes	127.1	0.0	72.3	0.0	0.0	0.0	54.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	38.1	0.0	21.9	0.0	0.0	0.0	16.2
State Employee Benefits	24.2	0.0	13.9	0.0	0.0	0.0	10.3
State Employee Payroll Taxes	2.9	0.0	1.7	0.0	0.0	0.0	1.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	566.5	0.0	326.3	0.0	0.0	0.0	240.2
State Employee Benefits	424.2	0.0	244.3	0.0	0.0	0.0	179.9
State Employee Payroll Taxes	41.2	0.0	23.7	0.0	0.0	0.0	17.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare field staff - caseload compliance</b>	2,511.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits	96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes	9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	22,082.2	0.0	13,735.1	0.0	0.0	0.0	8,347.1
State Employee Benefits	17,337.6	0.0	10,784.0	0.0	0.0	0.0	6,553.6
State Employee Payroll Taxes	1,625.5	0.0	1,011.1	0.0	0.0	0.0	614.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	3,304.8	0.0	1,916.8	0.0	0.0	0.0	1,388.0
State Employee Benefits	2,545.3	0.0	1,476.3	0.0	0.0	0.0	1,069.0
State Employee Payroll Taxes	242.3	0.0	140.5	0.0	0.0	0.0	101.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	131.7	0.0	85.6	0.0	0.0	0.0	46.1
State Employee Benefits	97.3	0.0	63.2	0.0	0.0	0.0	34.1
State Employee Payroll Taxes	9.7	0.0	6.3	0.0	0.0	0.0	3.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 4

(\$ 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	424.8	0.0	280.4	0.0	0.0	0.0	144.4
State Employee Benefits	335.0	0.0	221.1	0.0	0.0	0.0	113.9
State Employee Payroll Taxes	31.0	0.0	20.5	0.0	0.0	0.0	10.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	7,416.0	0.0	5,042.9	0.0	0.0	0.0	2,373.1
State Employee Benefits	5,460.1	0.0	3,712.9	0.0	0.0	0.0	1,747.2
State Employee Payroll Taxes	545.7	0.0	371.1	0.0	0.0	0.0	174.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	917.9	5.5	571.9	0.0	0.0	0.0	340.5
State Employee Benefits	644.4	3.9	401.5	0.0	0.0	0.0	239.1
State Employee Payroll Taxes	71.0	0.4	44.2	0.0	0.0	0.0	26.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes	130.2	0.0	76.3	0.0	0.0	0.0	53.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	321.3	0.0	188.3	0.0	0.0	0.0	133.0
State Employee Benefits	231.0	0.0	135.4	0.0	0.0	0.0	95.6
State Employee Payroll Taxes	23.5	0.0	13.8	0.0	0.0	0.0	9.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child care fund administration</b>	6.2						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits	328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes	31.0	0.0	0.0	0.0	0.0	0.0	31.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	58.5	0.0	0.1	0.0	0.0	0.0	58.4
State Employee Benefits	52.1	0.0	0.1	0.0	0.0	0.0	52.0
State Employee Payroll Taxes	5.1	0.0	0.0	0.0	0.0	0.0	5.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adoption support services</b>	10.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits	556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes	60.5	0.0	27.8	0.0	0.0	0.0	32.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	111.8	0.0	51.3	0.0	0.0	0.0	60.5
State Employee Benefits	77.0	0.0	35.3	0.0	0.0	0.0	41.7
State Employee Payroll Taxes	8.4	0.0	3.9	0.0	0.0	0.0	4.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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>Youth in transition</b>	4.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits	262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes	25.9	0.0	20.0	0.0	0.0	0.0	5.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	66.8	0.0	51.5	0.0	0.0	0.0	15.3
State Employee Benefits	46.3	0.0	35.7	0.0	0.0	0.0	10.6
State Employee Payroll Taxes	5.0	0.0	3.9	0.0	0.0	0.0	1.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	118.3	0.0	117.8	0.0	0.0	0.0	0.5
State Employee Benefits	77.1	0.0	76.8	0.0	0.0	0.0	0.3
State Employee Payroll Taxes	8.9	0.0	8.9	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	12.7	0.0	12.7	0.0	0.0	0.0	0.0
State Employee Benefits	7.8	0.0	7.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.0	0.0	1.0	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	70.5	0.0	22.3	0.0	0.0	44.3	3.8
State Employee Benefits	56.4	0.0	17.9	0.0	0.0	35.5	3.0
State Employee Payroll Taxes	5.2	0.0	1.6	0.0	0.0	3.3	0.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	897.7	0.0	876.2	0.0	0.0	0.0	21.5
State Employee Benefits	747.3	0.0	729.4	0.0	0.0	0.0	17.9
State Employee Payroll Taxes	65.9	0.0	64.3	0.0	0.0	0.0	1.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 106. Children's Services Agency - Juvenile Justice

<b>Bay pines 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	405.4	0.0	0.0	223.0	0.0	0.0	182.4
State Employee Benefits	309.0	0.0	0.0	170.0	0.0	0.0	139.1
State Employee Payroll Taxes	29.6	0.0	0.0	16.3	0.0	0.0	13.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	470.7	0.0	0.0	258.9	0.0	0.0	211.8
State Employee Benefits	347.9	0.0	0.0	191.3	0.0	0.0	156.6
State Employee Payroll Taxes	34.6	0.0	0.0	19.0	0.0	0.0	15.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	52.4	0.0	0.0	0.0	0.0	0.0	52.4
State Employee Benefits	35.2	0.0	0.0	0.0	0.0	0.0	35.2
State Employee Payroll Taxes	3.9	0.0	0.0	0.0	0.0	0.0	3.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	180.7	0.0	4.2	19.2	0.0	0.0	157.4
State Employee Benefits	124.6	0.0	2.9	13.2	0.0	0.0	108.5
State Employee Payroll Taxes	13.3	0.0	0.3	1.4	0.0	0.0	11.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	12.6	0.0	5.7	0.0	0.0	0.0	6.9
State Employee Benefits	10.7	0.0	4.8	0.0	0.0	0.0	5.9
State Employee Payroll Taxes	0.9	0.0	0.4	0.0	0.0	0.0	0.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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**Sec. 107. Public Assistance**

**Refugee assistance program**

7.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	76.1	0.0	76.1	0.0	0.0	0.0	0.0
State Employee Benefits	53.5	0.0	53.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.7	0.0	5.7	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

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

**Sec. 108. Field Operations and Support Services**

**Public assistance field staff**

4,693.5

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	49,727.7	745.9	29,239.9	0.0	0.0	0.0	19,741.9
State Employee Benefits	38,736.5	581.0	22,777.1	0.0	0.0	0.0	15,378.4
State Employee Payroll Taxes	3,652.9	54.8	2,147.9	0.0	0.0	0.0	1,450.2

*Projected Year-end balances (d)*

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

**Donated funds positions**

538.0

*Spending Plan Authorization (b)*

State Employee Wages	32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits	24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes	2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	1,335.0	5.3	683.5	241.6	404.5	0.0	0.0
State Employee Benefits	1,076.7	4.3	551.3	194.9	326.2	0.0	0.0
State Employee Payroll Taxes	98.0	0.4	50.2	17.7	29.7	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

**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	167.8	0.0	101.9	0.0	0.0	0.0	65.9
State Employee Benefits	117.4	0.0	71.3	0.0	0.0	0.0	46.1
State Employee Payroll Taxes	12.4	0.0	7.5	0.0	0.0	0.0	4.9

*Projected Year-end balances (d)*

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

**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	4,792.5	0.0	3,306.8	0.0	0.0	0.0	1,485.7
State Employee Benefits	3,664.3	0.0	2,528.4	0.0	0.0	0.0	1,135.9
State Employee Payroll Taxes	353.9	0.0	244.2	0.0	0.0	0.0	109.7

*Projected Year-end balances (d)*

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

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<b>Nutrition education</b>							
2.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.6	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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	25.5	0.0	25.5	0.0	0.0	0.0	0.0
State Employee Benefits	14.4	0.0	14.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.0	0.0	2.0	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 rehabilitation services</b>							
526.0							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,087.8	0.0	4,060.1	254.4	71.2	61.1	641.1
State Employee Benefits	3,788.8	0.0	3,023.5	189.4	53.0	45.5	477.4
State Employee Payroll Taxes	382.6	0.0	305.3	19.1	5.4	4.6	48.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative support workers</b>							
221.0							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.9	0.0	0.5	0.0	0.0	0.0	0.4
State Employee Benefits	0.5	0.0	0.3	0.0	0.0	0.0	0.2
State Employee Payroll Taxes	0.1	0.0	0.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 109. Disability Determination Services</b>							
<b>Disability determination services</b>							
583.3							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,065.4	15.2	5,795.5	0.0	0.0	0.0	254.7
State Employee Benefits	4,497.7	11.2	4,297.6	0.0	0.0	0.0	188.9
State Employee Payroll Taxes	435.4	1.1	416.0	0.0	0.0	0.0	18.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Retirement disability determination</b>							
4.1							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	33.9	33.9	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	26.9	26.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.4	2.4	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
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Sec. 110 Behavioral Health Program Administration and Special Projects

**Behavioral Health Program Administration**

105.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	1,188.4	0.0	855.6	0.0	0.0	0.0	332.8
State Employee Benefits	833.1	0.0	599.8	0.0	0.0	0.0	233.3
State Employee Payroll Taxes	84.8	0.0	61.1	0.0	0.0	0.0	23.7

*Projected Year-end balances (d)*

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

**Gambling Addiction**

1.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	11.6	0.0	0.0	0.0	0.0	11.6	0.0
State Employee Benefits	8.2	0.0	0.0	0.0	0.0	8.2	0.0
State Employee Payroll Taxes	0.8	0.0	0.0	0.0	0.0	0.8	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

**Housing and support services**

0.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	0.4	0.0	0.1	0.0	0.0	0.0	0.3
State Employee Benefits	0.2	0.0	0.1	0.0	0.0	0.0	0.1
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. 111 Behavioral Health Services

**Federal Mental Health Block Grant**

2.5

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	31.4	0.0	31.4	0.0	0.0	0.0	0.0
State Employee Benefits	25.9	0.0	25.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.3	0.0	2.3	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

**Nursing Home PAS/ARR-OBRA**

7.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	56.1	0.0	42.1	0.0	0.0	0.0	14.0
State Employee Benefits	42.1	0.0	31.6	0.0	0.0	0.0	10.5
State Employee Payroll Taxes	4.1	0.0	3.1	0.0	0.0	0.0	1.0

*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 With Serious Emotional Disturbance Waiver**

0.0

*Spending Plan Authorization (b)*

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

*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

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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

**Caro Regional Mental Center - Psychiatric Hospital - Adult**

461.3

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	3,963.7	0.0	329.0	354.8	0.0	0.0	3,279.9
State Employee Benefits	2,987.3	0.0	248.0	267.4	0.0	0.0	2,471.9
State Employee Payroll Taxes	277.1	0.0	23.0	24.8	0.0	0.0	229.3

*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)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	5,216.9	0.0	158.7	355.7	0.0	0.0	4,702.5
State Employee Benefits	3,906.8	0.0	118.9	266.3	0.0	0.0	3,521.6
State Employee Payroll Taxes	371.9	0.0	11.3	25.4	0.0	0.0	335.2

*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

**Walter P. Reuther Psychiatric Hospital - Adult**

420.8

*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	4,358.6	0.0	0.0	137.8	0.0	0.0	4,220.8
State Employee Benefits	3,102.1	0.0	0.0	98.1	0.0	0.0	3,004.0
State Employee Payroll Taxes	295.6	0.0	0.0	9.3	0.0	0.0	286.3

*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

**Hawthorn Center - Psychiatric Hospital - Children and Adolescents**

226.4

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	2,253.5	0.0	1,690.1	0.0	0.0	0.0	563.4
State Employee Benefits	1,584.9	0.0	1,188.7	0.0	0.0	0.0	396.2
State Employee Payroll Taxes	152.1	0.0	114.1	0.0	0.0	0.0	38.0

*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

**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	7,137.2	0.0	0.0	0.0	0.0	0.0	7,137.2
State Employee Benefits	4,909.8	0.0	0.0	0.0	0.0	0.0	4,909.8
State Employee Payroll Taxes	480.1	0.0	0.0	0.0	0.0	0.0	480.1

*Projected Year-end balances (d)*

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

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Sec. 113 Public Health Administration

**Public Health Administration**

7.3

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	110.8	0.0	0.0	0.0	0.0	19.9	90.9
State Employee Benefits	72.6	0.0	0.0	0.0	0.0	13.1	59.5
State Employee Payroll Taxes	6.1	0.0	0.0	0.0	0.0	1.1	5.0

*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	140.1	0.0	0.0	0.0	0.0	112.9	27.2
State Employee Benefits	100.9	0.0	0.0	0.0	0.0	81.3	19.6
State Employee Payroll Taxes	9.2	0.0	0.0	0.0	0.0	7.4	1.8

*Projected Year-end balances (d)*

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

**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)*

State Employee Wages	680.6	0.0	248.7	0.0	0.0	391.5	40.4
State Employee Benefits	494.5	0.0	180.7	0.0	0.0	284.5	29.3
State Employee Payroll Taxes	49.7	0.0	18.2	0.0	0.0	28.6	2.9

*Projected Year-end balances (d)*

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

Sec. 114 Health Policy

**Certificate of Need Program**

12.3

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	164.1	9.4	0.0	0.0	0.0	154.7	0.0
State Employee Benefits	116.0	6.6	0.0	0.0	0.0	109.4	0.0
State Employee Payroll Taxes	12.0	0.7	0.0	0.0	0.0	11.3	0.0

*Projected Year-end balances (d)*

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

**Emergency Medical Services**

23.0

*Spending Plan Authorization (b)*

State Employee Wages	1,443.4	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	204.9	0.0	8.2	0.0	0.0	129.1	67.6
State Employee Benefits	152.4	0.0	6.1	0.0	0.0	96.1	50.2
State Employee Payroll Taxes	15.1	0.0	0.6	0.0	0.0	9.5	5.0

*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 Policy Administration**

24.1

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	225.5	0.0	49.7	0.0	0.0	0.0	175.8
State Employee Benefits	156.5	0.0	34.5	0.0	0.0	0.0	122.0
State Employee Payroll Taxes	15.1	0.0	3.3	0.0	0.0	0.0	11.8

*Projected Year-end balances (d)*

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

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(\$ 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	40.1	40.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	23.6	23.6	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.0	3.0	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

**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	1.8	0.0	1.8	0.0	0.0	0.0	0.0
State Employee Benefits	1.3	0.0	1.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.1	0.0	0.1	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	1,137.9	34.8	139.1	0.0	0.0	449.0	515.0
State Employee Benefits	835.9	25.6	102.1	0.0	0.0	329.8	378.3
State Employee Payroll Taxes	85.0	2.6	10.4	0.0	0.0	33.5	38.5

*Projected Year-end balances (d)*

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

Sec. 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	576.5	0.0	576.5	0.0	0.0	0.0	0.0
State Employee Benefits	403.8	0.0	403.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	41.1	0.0	41.1	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	606.6	0.0	365.9	0.0	5.5	32.5	202.7
State Employee Benefits	435.9	0.0	262.9	0.0	4.0	23.4	145.6
State Employee Payroll Taxes	44.6	0.0	26.9	0.0	0.4	2.4	14.9

*Projected Year-end balances (d)*

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

**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	62.1	0.0	33.5	0.0	0.0	28.6	0.0
State Employee Benefits	47.6	0.0	25.7	0.0	0.0	21.9	0.0
State Employee Payroll Taxes	4.5	0.0	2.4	0.0	0.0	2.1	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

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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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**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
State Employee Payroll Taxes	67.1	0.0	57.0	0.0	0.0	0.0	10.1

*YTD Personnel Expenditure (c)*

State Employee Wages	143.0	0.0	121.6	0.0	0.0	0.0	21.5
State Employee Benefits	99.8	0.0	84.8	0.0	0.0	0.0	15.0
State Employee Payroll Taxes	10.5	0.0	8.9	0.0	0.0	0.0	1.6

*Projected Year-end balances (d)*

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

**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
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

*YTD Personnel Expenditure (c)*

State Employee Wages	116.5	0.0	0.0	0.0	0.0	116.5	0.0
State Employee Benefits	81.8	0.0	0.0	0.0	0.0	81.8	0.0
State Employee Payroll Taxes	8.7	0.0	0.0	0.0	0.0	8.7	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

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	203.1	0.0	0.0	0.0	0.0	187.9	15.2
State Employee Benefits	148.3	0.0	0.0	0.0	0.0	137.2	11.1
State Employee Payroll Taxes	15.1	0.0	0.0	0.0	0.0	14.0	1.1

*Projected Year-end balances (d)*

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

Sec. 117 Local Health Administration and Grants

**Local Health Services**

2.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	33.6	0.0	33.6	0.0	0.0	0.0	0.0
State Employee Benefits	20.0	0.0	20.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.5	0.0	2.5	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

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

Sec. 118. Chronic Disease and Injury Prevention and Health Promotion

Health 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 Payroll Taxes	325.5	0.0	102.6	0.0	29.5	193.4	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	229.9	0.0	72.5	0.0	20.8	136.6	0.0
State Employee Benefits	167.4	0.0	52.8	0.0	15.2	99.5	0.0
State Employee Payroll Taxes	16.7	0.0	5.3	0.0	1.5	9.9	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

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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	183.2	0.0	152.5	0.0	0.0	0.0	30.7
State Employee Benefits	138.5	0.0	115.3	0.0	0.0	0.0	23.2
State Employee Payroll Taxes	13.5	0.0	11.2	0.0	0.0	0.0	2.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	181.1	0.0	111.1	0.0	0.0	45.4	24.6
State Employee Benefits	126.3	0.0	77.5	0.0	0.0	31.7	17.2
State Employee Payroll Taxes	13.3	0.0	8.2	0.0	0.0	3.3	1.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	54.1	0.0	43.0	0.0	0.0	11.1	0.0
State Employee Benefits	39.9	0.0	31.7	0.0	0.0	8.2	0.0
State Employee Payroll Taxes	4.1	0.0	3.3	0.0	0.0	0.8	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	144.0	0.0	144.0	0.0	0.0	0.0	0.0
State Employee Benefits	103.6	0.0	103.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	10.6	0.0	10.6	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	32.3	0.0	32.3	0.0	0.0	0.0	0.0
State Employee Benefits	23.3	0.0	23.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.4	0.0	2.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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Sec. 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	10.7	0.0	8.5	0.0	0.0	0.0	2.2

*YTD Personnel Expenditure (c)*

State Employee Wages	27.8	0.0	22.1	0.0	0.0	0.0	5.7
State Employee Benefits	22.0	0.0	17.5	0.0	0.0	0.0	4.5
State Employee Payroll Taxes	2.0	0.0	1.6	0.0	0.0	0.0	0.4

*Projected Year-end balances (d)*

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

**Dental Programs**

3.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	24.6	0.0	24.6	0.0	0.0	0.0	0.0
State Employee Benefits	18.4	0.0	18.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.8	0.0	1.8	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

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

**Family, Maternal, and Children's Health Services Administration**

50.1

*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	278.8	0.0	135.9	0.0	0.0	0.0	142.9

*YTD Personnel Expenditure (c)*

State Employee Wages	585.8	0.0	285.5	0.0	0.0	0.0	300.3
State Employee Benefits	406.6	0.0	198.2	0.0	0.0	0.0	208.4
State Employee Payroll Taxes	43.2	0.0	21.1	0.0	0.0	0.0	22.1

*Projected Year-end balances (d)*

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

**Prenatal Care outreach and service delivery support**

14.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	68.7	0.0	37.7	0.0	0.0	0.0	31.0
State Employee Benefits	47.0	0.0	25.8	0.0	0.0	0.0	21.2
State Employee Payroll Taxes	5.2	0.0	2.9	0.0	0.0	0.0	2.3

*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. 120. Women, Infants, and Children Food and Nutrition Program

Program

**Women, Infants, and Children Program Administration and Special Projects**

45.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	452.3	0.0	452.3	0.0	0.0	0.0	0.0
State Employee Benefits	320.4	0.0	320.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	33.3	0.0	33.3	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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Sec. 121. Children's Special Health Care Services

**CSHCS Administration**

44.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	385.0	0.0	173.5	0.0	0.0	7.7	203.8
State Employee Benefits	261.6	0.0	117.9	0.0	0.0	5.3	138.5
State Employee Payroll Taxes	28.4	0.0	12.8	0.0	0.0	0.6	15.0

*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

**Bequests for Care and Services**

2.8

*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	11.2	0.0	0.0	0.0	7.4	3.8	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	11.9	0.0	0.0	0.0	7.9	4.0	0.0
State Employee Benefits	9.6	0.0	0.0	0.0	6.3	3.3	0.0
State Employee Payroll Taxes	0.9	0.0	0.0	0.0	0.6	0.3	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. 122. Crime Victim Services Commission

**Grants Administration Services**

13.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	143.6	0.0	39.5	0.0	0.0	104.1	0.0
State Employee Benefits	106.5	0.0	29.3	0.0	0.0	77.2	0.0
State Employee Payroll Taxes	10.4	0.0	2.9	0.0	0.0	7.5	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. 123. Aging and Adult Services Agency

**Aging and Adult Services administration**

58.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	526.7	0.0	360.8	0.0	0.0	0.0	165.9
State Employee Benefits	356.7	0.0	244.4	0.0	0.0	0.0	112.3
State Employee Payroll Taxes	43.8	0.0	30.0	0.0	0.0	0.0	13.8

*Projected Year-end balances (d)*

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

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	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

*YTD Personnel Expenditure (c)*

State Employee Wages	4,566.4	0.0	2,808.3	0.7	0.0	43.3	1,714.1
State Employee Benefits	3,330.7	0.0	2,048.4	0.0	0.0	0.0	1,282.3
State Employee Payroll Taxes	328.4	0.0	202.0	0.0	0.0	0.0	126.4

*Projected Year-end balances (d)*

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

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(\$ 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>Healthy Michigan Plan Administration</b>	36.0							
<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		473.6	0.0	236.8	0.0	0.0	0.0	236.8
State Employee Benefits		340.7	0.0	170.4	0.0	0.0	0.0	170.4
State Employee Payroll Taxes		34.4	0.0	17.2	0.0	0.0	0.0	17.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Electronic Health Record Incentive Program</b>	24.0							
<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		236.8	0.0	213.1	0.0	0.0	0.0	23.7
State Employee Benefits		174.0	0.0	156.6	0.0	0.0	0.0	17.4
State Employee Payroll Taxes		17.3	0.0	15.6	0.0	0.0	0.0	1.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department Personnel Totals</b>	15,407.5							
<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		153,087.5	941.4	82,935.1	1,846.1	510.3	2,155.5	64,699.1
State Employee Benefits		116,269.9	720.8	63,504.2	1,390.7	405.0	1,539.3	48,710.0
State Employee Payroll Taxes		11,127.2	69.2	6,076.3	133.1	37.6	154.5	4,656.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0