

Personnel Related Costs

(FY2017 Appropriation Act - Public Act 268 of 2016)

March 31, 2017

Section 280 of 2016 Public Act No. 268 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

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

(a) FTE authorization.

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

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

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

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



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q2 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
<i>Sec. 102 Departmentwide Administration</i>								
Director and other unclassified positions	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,119.3	0.0	365.4	0.0	0.0	0.0	753.9
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		403.9	0.0	131.8	0.0	0.0	0.0	272.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental administration and management	455.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,920.1	271.3	15,484.4	0.0	0.0	271.3	15,893.0
State Employee Benefits		23,004.9	195.5	11,159.7	0.0	0.0	195.5	11,454.1
State Employee Payroll Taxes		2,441.9	20.8	1,184.6	0.0	0.0	20.8	1,215.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,324.4	113.3	6,463.7	0.0	0.0	113.3	6,634.2
State Employee Benefits		9,421.9	80.1	4,570.6	0.0	0.0	80.1	4,691.2
State Employee Payroll Taxes		997.4	8.5	483.8	0.0	0.0	8.5	496.6
<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
Developmental disabilities council and projects	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		683.4	0.0	683.4	0.0	0.0	0.0	0.0
State Employee Benefits		483.9	0.0	483.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		52.3	0.0	52.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		259.6	0.0	259.6	0.0	0.0	0.0	0.0
State Employee Benefits		177.2	0.0	177.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		18.5	0.0	18.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of inspector general	177.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,474.9	88.0	6,458.8	0.0	0.0	0.0	3,928.1
State Employee Benefits		7,974.8	67.0	4,917.2	0.0	0.0	0.0	2,990.5
State Employee Payroll Taxes		801.3	6.7	494.1	0.0	0.0	0.0	300.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,935.6	41.5	3,043.3	0.0	0.0	0.0	1,850.8
State Employee Benefits		3,517.0	29.5	2,168.6	0.0	0.0	0.0	1,318.9
State Employee Payroll Taxes		362.0	3.0	223.2	0.0	0.0	0.0	135.8
<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
Terminal pay and other employee costs	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		5,686.1	0.0	3,736.9	0.0	0.0	0.0	1,949.2
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		2,317.0	0.0	1,522.7	0.0	0.0	0.0	794.3
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
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(\$ in Thousands)

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

Child support enforcement

179.7

Spending Plan Authorization (b)

State Employee Wages	10,337.3	0.0	6,503.2	0.0	0.0	0.0	3,834.1
State Employee Benefits	8,126.5	0.0	5,112.4	0.0	0.0	0.0	3,014.1
State Employee Payroll Taxes	790.8	0.0	497.5	0.0	0.0	0.0	293.3

YTD Personnel Expenditure (c)

State Employee Wages	4,908.0	0.0	3,087.6	0.0	0.0	0.0	1,820.4
State Employee Benefits	3,555.9	0.0	2,237.0	0.0	0.0	0.0	1,318.9
State Employee Payroll Taxes	359.6	0.0	226.3	0.0	0.0	0.0	133.4

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

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	486.8	0.0	325.3	0.0	0.0	0.0	161.5
State Employee Benefits	371.4	0.0	248.1	0.0	0.0	0.0	123.2
State Employee Payroll Taxes	37.2	0.0	24.9	0.0	0.0	0.0	12.4

YTD Personnel Expenditure (c)

State Employee Wages	169.2	0.0	113.1	0.0	0.0	0.0	56.2
State Employee Benefits	105.6	0.0	70.5	0.0	0.0	0.0	35.0
State Employee Payroll Taxes	12.4	0.0	8.3	0.0	0.0	0.0	4.1

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. 104 Community Services and Outreach

Bureau of community services and outreach

20.0

Spending Plan Authorization (b)

State Employee Wages	1,184.5	0.0	1,184.5	0.0	0.0	0.0	0.0
State Employee Benefits	833.3	0.0	833.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	90.6	0.0	90.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	489.9	0.0	489.9	0.0	0.0	0.0	0.0
State Employee Benefits	345.6	0.0	345.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	35.7	0.0	35.7	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	9.6	0.0	9.6	0.0	0.0	0.0	0.0
State Employee Benefits	9.8	0.0	9.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.7	0.0	0.7	0.0	0.0	0.0	0.0

Domestic violence prevention and treatment

14.6

Spending Plan Authorization (b)

State Employee Wages	464.0	0.0	394.8	0.0	0.0	30.6	38.6
State Employee Benefits	321.8	0.0	273.8	0.0	0.0	21.2	26.8
State Employee Payroll Taxes	35.5	0.0	30.2	0.0	0.0	2.3	3.0

YTD Personnel Expenditure (c)

State Employee Wages	217.6	0.0	185.1	0.0	0.0	14.4	18.1
State Employee Benefits	151.7	0.0	129.0	0.0	0.0	10.0	12.6
State Employee Payroll Taxes	15.9	0.0	13.6	0.0	0.0	1.1	1.3

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

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

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		589.8	0.0	538.8	0.0	2.2	0.0	48.7
State Employee Benefits		446.2	0.0	407.6	0.0	1.7	0.0	36.9
State Employee Payroll Taxes		45.1	0.0	41.2	0.0	0.2	0.0	3.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		272.6	0.0	249.1	0.0	1.0	0.0	22.5
State Employee Benefits		209.9	0.0	191.8	0.0	0.8	0.0	17.3
State Employee Payroll Taxes		20.0	0.0	18.3	0.0	0.1	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
Housing and support services	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crime Victim Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		837.1	0.0	246.6	0.0	0.0	590.5	0.0
State Employee Benefits		601.1	0.0	177.1	0.0	0.0	424.0	0.0
State Employee Payroll Taxes		64.0	0.0	18.9	0.0	0.0	45.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		381.9	0.0	112.5	0.0	0.0	269.4	0.0
State Employee Benefits		273.6	0.0	80.6	0.0	0.0	193.0	0.0
State Employee Payroll Taxes		27.9	0.0	8.2	0.0	0.0	19.7	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community service and outreach administration	11.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		832.6	0.0	250.6	0.0	0.0	0.0	582.0
State Employee Benefits		639.2	0.0	192.4	0.0	0.0	0.0	446.8
State Employee Payroll Taxes		63.7	0.0	19.2	0.0	0.0	0.0	44.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		318.3	0.0	95.8	0.0	0.0	0.0	222.5
State Employee Benefits		206.4	0.0	62.1	0.0	0.0	0.0	144.3
State Employee Payroll Taxes		23.0	0.0	6.9	0.0	0.0	0.0	16.1
<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

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 105. Children's Services Agency - Child Welfare							
Children's services administration							
172.0							
<i>Spending Plan Authorization (b)</i>							
	11,180.2	0.0	6,216.2	0.0	0.0	0.0	4,964.0
	7,865.2	0.0	4,373.1	0.0	0.0	0.0	3,492.2
	855.3	0.0	475.5	0.0	0.0	0.0	379.7
<i>YTD Personnel Expenditure (c)</i>							
	5,107.4	0.0	2,839.7	0.0	0.0	0.0	2,267.7
	3,582.6	0.0	1,991.9	0.0	0.0	0.0	1,590.7
	371.7	0.0	206.7	0.0	0.0	0.0	165.0
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Title IV-E compliance and accountability office							
4.0							
<i>Spending Plan Authorization (b)</i>							
	231.3	0.0	132.9	0.0	0.0	0.0	98.4
	167.3	0.0	96.1	0.0	0.0	0.0	71.2
	17.7	0.0	10.2	0.0	0.0	0.0	7.5
<i>YTD Personnel Expenditure (c)</i>							
	99.5	0.0	57.1	0.0	0.0	0.0	42.3
	60.8	0.0	34.9	0.0	0.0	0.0	25.9
	7.4	0.0	4.3	0.0	0.0	0.0	3.2
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute							
45.0							
<i>Spending Plan Authorization (b)</i>							
	3,363.4	0.0	2,745.9	0.0	0.0	0.0	617.5
	2,399.7	0.0	1,959.1	0.0	0.0	0.0	440.6
	257.3	0.0	210.1	0.0	0.0	0.0	47.2
<i>YTD Personnel Expenditure (c)</i>							
	1,425.8	0.0	1,164.0	0.0	0.0	0.0	261.8
	1,035.5	0.0	845.4	0.0	0.0	0.0	190.1
	105.9	0.0	86.5	0.0	0.0	0.0	19.4
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance							
2,511.0							
<i>Spending Plan Authorization (b)</i>							
	128,257.0	0.0	104,709.0	0.0	0.0	0.0	23,548.0
	92,793.9	0.0	75,757.0	0.0	0.0	0.0	17,037.0
	9,811.7	0.0	8,010.2	0.0	0.0	0.0	1,801.4
<i>YTD Personnel Expenditure (c)</i>							
	57,109.1	0.0	46,623.9	0.0	0.0	0.0	10,485.2
	42,856.9	0.0	34,988.4	0.0	0.0	0.0	7,868.5
	4,197.5	0.0	3,426.8	0.0	0.0	0.0	770.7
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - noncaseload compliance							
320.0							
<i>Spending Plan Authorization (b)</i>							
	18,706.3	0.0	14,549.8	0.0	0.0	0.0	4,156.5
	13,534.1	0.0	10,526.8	0.0	0.0	0.0	3,007.3
	1,431.0	0.0	1,113.1	0.0	0.0	0.0	318.0
<i>YTD Personnel Expenditure (c)</i>							
	8,823.3	0.0	6,862.8	0.0	0.0	0.0	1,960.5
	6,597.2	0.0	5,131.3	0.0	0.0	0.0	1,465.9
	643.9	0.0	500.8	0.0	0.0	0.0	143.1
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		845.1	0.0	549.0	0.0	0.0	0.0	296.1
State Employee Benefits		676.0	0.0	439.1	0.0	0.0	0.0	236.9
State Employee Payroll Taxes		64.7	0.0	42.0	0.0	0.0	0.0	22.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		409.3	0.0	265.9	0.0	0.0	0.0	143.4
State Employee Benefits		290.1	0.0	188.5	0.0	0.0	0.0	101.7
State Employee Payroll Taxes		30.3	0.0	19.7	0.0	0.0	0.0	10.6
<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
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,167.8	0.0	2,089.2	0.0	0.0	0.0	1,078.6
State Employee Benefits		2,292.0	0.0	1,511.5	0.0	0.0	0.0	780.4
State Employee Payroll Taxes		242.3	0.0	159.8	0.0	0.0	0.0	82.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,367.9	0.0	902.1	0.0	0.0	0.0	465.8
State Employee Benefits		1,024.8	0.0	675.8	0.0	0.0	0.0	348.9
State Employee Payroll Taxes		101.3	0.0	66.8	0.0	0.0	0.0	34.5
<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
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,625.7	0.0	32,013.1	0.0	0.0	0.0	8,612.6
State Employee Benefits		28,580.2	0.0	22,521.2	0.0	0.0	0.0	6,059.0
State Employee Payroll Taxes		3,107.9	0.0	2,449.0	0.0	0.0	0.0	658.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18,767.1	0.0	14,788.5	0.0	0.0	0.0	3,978.6
State Employee Benefits		13,380.5	0.0	10,543.8	0.0	0.0	0.0	2,836.7
State Employee Payroll Taxes		1,387.3	0.0	1,093.2	0.0	0.0	0.0	294.1
<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
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,962.7	30.8	3,089.8	0.0	0.0	0.0	1,842.2
State Employee Benefits		3,491.3	21.6	2,173.7	0.0	0.0	0.0	1,296.0
State Employee Payroll Taxes		379.6	2.4	236.4	0.0	0.0	0.0	140.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,418.6	15.0	1,505.8	0.0	0.0	0.0	897.8
State Employee Benefits		1,631.3	10.1	1,015.6	0.0	0.0	0.0	605.5
State Employee Payroll Taxes		180.1	1.1	112.1	0.0	0.0	0.0	66.8
<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
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,781.0	0.0	1,043.8	0.0	0.0	0.0	737.2
State Employee Benefits		1,253.0	0.0	734.4	0.0	0.0	0.0	518.6
State Employee Payroll Taxes		136.2	0.0	79.9	0.0	0.0	0.0	56.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		800.6	0.0	469.2	0.0	0.0	0.0	331.4
State Employee Benefits		557.7	0.0	326.9	0.0	0.0	0.0	230.8
State Employee Payroll Taxes		58.7	0.0	34.4	0.0	0.0	0.0	24.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Child care fund administration							
4.2							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	292.9	0.0	0.0	0.0	0.0	0.0	292.9
State Employee Benefits	225.6	0.0	0.0	0.0	0.0	0.0	225.6
State Employee Payroll Taxes	22.4	0.0	0.0	0.0	0.0	0.0	22.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	109.6	0.0	0.0	0.0	0.0	0.0	109.6
State Employee Benefits	70.5	0.0	0.0	0.0	0.0	0.0	70.5
State Employee Payroll Taxes	6.6	0.0	0.0	0.0	0.0	0.0	6.6
<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
Adoption support services							
10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	812.5	0.0	448.8	0.0	0.0	0.0	363.7
State Employee Benefits	582.0	0.0	321.5	0.0	0.0	0.0	260.5
State Employee Payroll Taxes	62.2	0.0	34.3	0.0	0.0	0.0	27.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	279.6	0.0	154.4	0.0	0.0	0.0	125.1
State Employee Benefits	191.0	0.0	105.5	0.0	0.0	0.0	85.5
State Employee Payroll Taxes	20.9	0.0	11.5	0.0	0.0	0.0	9.3
<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
Youth in transition							
4.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	496.6	0.0	375.9	0.0	0.0	0.0	120.7
State Employee Benefits	359.3	0.0	272.0	0.0	0.0	0.0	87.3
State Employee Payroll Taxes	38.0	0.0	28.8	0.0	0.0	0.0	9.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	169.1	0.0	128.0	0.0	0.0	0.0	41.1
State Employee Benefits	110.2	0.0	83.4	0.0	0.0	0.0	26.8
State Employee Payroll Taxes	12.7	0.0	9.6	0.0	0.0	0.0	3.1
<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
Psychotropic oversight							
0.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits	207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes	21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance based funding implementation							
3.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	158.3	0.0	33.3	0.0	0.0	0.0	125.0
State Employee Benefits	114.6	0.0	24.1	0.0	0.0	0.0	90.5
State Employee Payroll Taxes	12.1	0.0	2.5	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	87.3	0.0	18.3	0.0	0.0	0.0	68.9
State Employee Benefits	63.0	0.0	13.2	0.0	0.0	0.0	49.8
State Employee Payroll Taxes	6.3	0.0	1.3	0.0	0.0	0.0	5.0
<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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Family preservation and prevention services administration							
9.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.2	0.0	588.9	0.0	0.0	0.0	2.3
State Employee Benefits	415.3	0.0	413.7	0.0	0.0	0.0	1.6
State Employee Payroll Taxes	45.2	0.0	45.1	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	352.1	0.0	350.8	0.0	0.0	0.0	1.4
State Employee Benefits	239.3	0.0	238.4	0.0	0.0	0.0	0.9
State Employee Payroll Taxes	26.3	0.0	26.2	0.0	0.0	0.0	0.1
<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
Child abuse and neglect - Children's Justice Act							
1.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	70.7	0.0	70.7	0.0	0.0	0.0	0.0
State Employee Benefits	45.9	0.0	45.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	39.7	0.0	39.7	0.0	0.0	0.0	0.0
State Employee Benefits	25.2	0.0	25.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.0	0.0	3.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.8	0.0	4.8	0.0	0.0	0.0	0.0
State Employee Benefits	3.5	0.0	3.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.4	0.0	0.4	0.0	0.0	0.0	0.0
Children's trust fund							
12.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	529.0	0.0	167.4	0.0	0.0	332.7	28.8
State Employee Benefits	361.1	0.0	114.3	0.0	0.0	227.2	19.7
State Employee Payroll Taxes	40.5	0.0	12.8	0.0	0.0	25.5	2.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	195.9	0.0	62.0	0.0	0.0	123.2	10.7
State Employee Benefits	146.1	0.0	46.2	0.0	0.0	91.9	8.0
State Employee Payroll Taxes	14.3	0.0	4.5	0.0	0.0	9.0	0.8
<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
Child welfare licensing ¹							
57.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,448.2	0.0	3,094.8	0.0	0.0	0.0	353.4
State Employee Benefits	2,425.8	0.0	2,177.2	0.0	0.0	0.0	248.6
State Employee Payroll Taxes	263.8	0.0	236.7	0.0	0.0	0.0	27.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,489.2	0.0	1,336.6	0.0	0.0	0.0	152.6
State Employee Benefits	1,082.1	0.0	971.2	0.0	0.0	0.0	110.9
State Employee Payroll Taxes	110.6	0.0	99.2	0.0	0.0	0.0	11.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Bay pines center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,420.0	0.0	0.0	1,302.2	0.0	0.0	1,117.8
State Employee Benefits	1,751.0	0.0	0.0	942.2	0.0	0.0	808.8
State Employee Payroll Taxes	185.1	0.0	0.0	99.6	0.0	0.0	85.5

YTD Personnel Expenditure (c)

State Employee Wages	1,033.2	0.0	0.0	556.0	0.0	0.0	477.2
State Employee Benefits	766.0	0.0	0.0	412.2	0.0	0.0	353.8
State Employee Payroll Taxes	75.6	0.0	0.0	40.7	0.0	0.0	34.9

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

Shawono center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,564.5	0.0	0.0	1,390.7	0.0	0.0	1,173.8
State Employee Benefits	1,803.3	0.0	0.0	977.9	0.0	0.0	825.4
State Employee Payroll Taxes	196.2	0.0	0.0	106.4	0.0	0.0	89.8

YTD Personnel Expenditure (c)

State Employee Wages	1,106.2	0.0	0.0	599.9	0.0	0.0	506.3
State Employee Benefits	806.5	0.0	0.0	437.4	0.0	0.0	369.1
State Employee Payroll Taxes	83.1	0.0	0.0	45.1	0.0	0.0	38.1

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

Community support services

3.0

Spending Plan Authorization (b)

State Employee Wages	298.0	0.0	0.0	0.0	0.0	0.0	298.0
State Employee Benefits	209.3	0.0	0.0	0.0	0.0	0.0	209.3
State Employee Payroll Taxes	22.8	0.0	0.0	0.0	0.0	0.0	22.8

YTD Personnel Expenditure (c)

State Employee Wages	59.2	0.0	0.0	0.0	0.0	0.0	59.2
State Employee Benefits	39.1	0.0	0.0	0.0	0.0	0.0	39.1
State Employee Payroll Taxes	4.3	0.0	0.0	0.0	0.0	0.0	4.3

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

Juvenile justice administration and maintenance

22.0

Spending Plan Authorization (b)

State Employee Wages	1,148.5	0.0	25.4	145.5	0.0	0.0	977.6
State Employee Benefits	861.8	0.0	19.0	109.2	0.0	0.0	733.6
State Employee Payroll Taxes	87.9	0.0	1.9	11.1	0.0	0.0	74.8

YTD Personnel Expenditure (c)

State Employee Wages	478.0	0.0	10.6	60.6	0.0	0.0	406.9
State Employee Benefits	316.6	0.0	7.0	40.1	0.0	0.0	269.5
State Employee Payroll Taxes	35.4	0.0	0.8	4.5	0.0	0.0	30.1

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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Committee on juvenile justice administration							
2.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	117.2	0.0	63.6	0.0	0.0	0.0	53.6
State Employee Benefits	89.5	0.0	48.6	0.0	0.0	0.0	40.9
State Employee Payroll Taxes	9.0	0.0	4.9	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	31.9	0.0	17.3	0.0	0.0	0.0	14.6
State Employee Benefits	25.6	0.0	13.9	0.0	0.0	0.0	11.7
State Employee Payroll Taxes	2.3	0.0	1.3	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

Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

State Employee Wages	426.4	0.0	426.4	0.0	0.0	0.0	0.0
State Employee Benefits	313.1	0.0	313.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	32.6	0.0	32.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	219.2	0.0	219.2	0.0	0.0	0.0	0.0
State Employee Benefits	154.1	0.0	154.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.2	0.0	16.2	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

4,703.5

Spending Plan Authorization (b)

State Employee Wages	259,294.7	3,915.3	141,445.3	0.0	0.0	0.0	113,934.1
State Employee Benefits	196,505.5	2,967.2	107,193.7	0.0	0.0	0.0	86,344.5
State Employee Payroll Taxes	19,836.0	299.5	10,820.6	0.0	0.0	0.0	8,716.0

YTD Personnel Expenditure (c)

State Employee Wages	120,633.1	1,821.6	65,805.4	0.0	0.0	0.0	53,006.2
State Employee Benefits	90,729.3	1,370.0	49,492.8	0.0	0.0	0.0	39,866.5
State Employee Payroll Taxes	8,873.7	134.0	4,840.6	0.0	0.0	0.0	3,899.1

Projected Year-end balances (d)

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

Donated funds positions

538.0

Spending Plan Authorization (b)

State Employee Wages	33,002.8	128.7	16,887.5	5,999.9	9,986.6	0.0	0.0
State Employee Benefits	25,199.6	98.3	12,894.6	4,581.3	7,625.4	0.0	0.0
State Employee Payroll Taxes	2,524.7	9.8	1,291.9	459.0	764.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	3,253.1	12.7	1,664.6	591.4	984.4	0.0	0.0
State Employee Benefits	2,512.1	9.8	1,285.4	456.7	760.2	0.0	0.0
State Employee Payroll Taxes	241.4	0.9	123.5	43.9	73.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	25,098.2	97.9	12,842.7	4,562.9	7,594.7	0.0	0.0
State Employee Benefits	19,471.1	75.9	9,963.4	3,539.8	5,892.0	0.0	0.0
State Employee Payroll Taxes	1,955.6	7.6	1,000.7	355.5	591.8	0.0	0.0

Training and program support

20.0

Spending Plan Authorization (b)

State Employee Wages	1,155.1	0.0	709.7	0.0	0.0	0.0	445.4
State Employee Benefits	850.0	0.0	522.3	0.0	0.0	0.0	327.8
State Employee Payroll Taxes	88.4	0.0	54.3	0.0	0.0	0.0	34.1

YTD Personnel Expenditure (c)

State Employee Wages	536.5	0.0	329.6	0.0	0.0	0.0	206.9
State Employee Benefits	355.9	0.0	218.6	0.0	0.0	0.0	137.2
State Employee Payroll Taxes	40.1	0.0	24.6	0.0	0.0	0.0	15.5

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

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Field policy and administration	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,949.6	47.0	2,849.5	0.0	0.0	0.0	2,053.1
State Employee Benefits		3,630.7	34.5	2,090.2	0.0	0.0	0.0	1,506.0
State Employee Payroll Taxes		378.6	3.6	218.0	0.0	0.0	0.0	157.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,819.2	17.3	1,047.3	0.0	0.0	0.0	754.6
State Employee Benefits		1,212.1	11.5	697.8	0.0	0.0	0.0	502.8
State Employee Payroll Taxes		130.3	1.2	75.0	0.0	0.0	0.0	54.0
<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
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		24,382.9	0.0	16,619.4	0.0	0.0	0.0	7,763.5
State Employee Benefits		18,616.2	0.0	12,688.8	0.0	0.0	0.0	5,927.4
State Employee Payroll Taxes		1,865.3	0.0	1,271.4	0.0	0.0	0.0	593.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		12,556.9	0.0	8,558.8	0.0	0.0	0.0	3,998.1
State Employee Benefits		9,226.7	0.0	6,288.9	0.0	0.0	0.0	2,937.8
State Employee Payroll Taxes		928.7	0.0	633.0	0.0	0.0	0.0	295.7
<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
Nutrition education	2.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits		107.7	0.0	107.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		29.5	0.0	29.5	0.0	0.0	0.0	0.0
State Employee Benefits		15.4	0.0	15.4	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		84.7	0.0	84.7	0.0	0.0	0.0	0.0
State Employee Benefits		73.5	0.0	73.5	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
Michigan rehabilitation services	526.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		37,800.1	0.0	30,119.1	1,882.4	533.0	121.0	5,144.6
State Employee Benefits		29,194.8	0.0	23,262.4	1,453.9	411.6	93.4	3,973.4
State Employee Payroll Taxes		2,891.7	0.0	2,304.1	144.0	40.8	9.3	393.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,281.7	0.0	10,582.9	661.4	187.3	42.5	1,807.6
State Employee Benefits		9,676.0	0.0	7,709.8	481.9	136.4	31.0	1,316.9
State Employee Payroll Taxes		988.6	0.0	787.7	49.2	13.9	3.2	134.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		6,845.0	0.0	6,385.7	340.9	96.5	21.9	0.0
State Employee Benefits		4,343.9	0.0	4,052.5	216.3	61.2	13.9	0.0
State Employee Payroll Taxes		523.6	0.0	488.5	26.1	7.4	1.7	(0.0)
Administrative support workers	221.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,894.5	65.5	3,567.9	0.0	0.0	0.0	3,261.1
State Employee Benefits		5,333.0	50.7	2,759.8	0.0	0.0	0.0	2,522.5
State Employee Payroll Taxes		527.4	5.0	272.9	0.0	0.0	0.0	249.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2.0	0.0	1.1	0.0	0.0	0.0	1.0
State Employee Benefits		1.1	0.0	0.6	0.0	0.0	0.0	0.5
State Employee Payroll Taxes		0.2	0.0	0.1	0.0	0.0	0.0	0.1
<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

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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. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

State Employee Wages	41,188.4	65.9	39,853.9	0.0	0.0	0.0	1,268.6
State Employee Benefits	31,452.3	50.3	30,433.2	0.0	0.0	0.0	968.7
State Employee Payroll Taxes	3,150.9	5.0	3,048.8	0.0	0.0	0.0	97.0

YTD Personnel Expenditure (c)

State Employee Wages	14,616.0	23.4	14,142.5	0.0	0.0	0.0	450.2
State Employee Benefits	10,486.2	16.8	10,146.4	0.0	0.0	0.0	323.0
State Employee Payroll Taxes	1,077.7	1.7	1,042.7	0.0	0.0	0.0	33.2

Projected Year-end balances (d)

State Employee Wages	10,260.7	16.4	10,244.3	0.0	0.0	0.0	0.0
State Employee Benefits	7,244.5	11.6	7,232.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	862.7	1.4	861.3	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	276.1	276.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	214.0	214.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	21.1	21.1	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	115.4	115.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	91.8	91.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	8.2	8.2	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	35.1	35.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	6.3	6.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.3	3.3	0.0	0.0	0.0	0.0	0.0

Sec. 110 Behavioral Health Program Administration and

Special Projects

Behavioral Health Program Administration

77.0

Spending Plan Authorization (b)

State Employee Wages	5,200.2	0.0	2,997.4	0.0	0.0	0.0	2,202.8
State Employee Benefits	3,857.6	0.0	2,223.5	0.0	0.0	0.0	1,634.1
State Employee Payroll Taxes	397.8	0.0	229.3	0.0	0.0	0.0	168.5

YTD Personnel Expenditure (c)

State Employee Wages	2,325.9	0.0	1,340.7	0.0	0.0	0.0	985.3
State Employee Benefits	1,565.8	0.0	902.6	0.0	0.0	0.0	663.3
State Employee Payroll Taxes	167.1	0.0	96.3	0.0	0.0	0.0	70.8

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

Gambling Addiction

1.0

Spending Plan Authorization (b)

State Employee Wages	52.0	0.0	0.0	0.0	0.0	52.0	0.0
State Employee Benefits	37.8	0.0	0.0	0.0	0.0	37.8	0.0
State Employee Payroll Taxes	4.0	0.0	0.0	0.0	0.0	4.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	31.8	0.0	0.0	0.0	0.0	31.8	0.0
State Employee Benefits	21.4	0.0	0.0	0.0	0.0	21.4	0.0
State Employee Payroll Taxes	2.4	0.0	0.0	0.0	0.0	2.4	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

Office of Recipient Rights

1.0

Spending Plan Authorization (b)

State Employee Wages	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0
State Employee Benefits	947.6	0.0	0.0	0.0	0.0	0.0	947.6
State Employee Payroll Taxes	122.4	0.0	0.0	0.0	0.0	0.0	122.4

YTD Personnel Expenditure (c)

State Employee Wages	630.4	0.0	0.0	0.0	0.0	0.0	630.4
State Employee Benefits	441.5	0.0	0.0	0.0	0.0	0.0	441.5
State Employee Payroll Taxes	46.0	0.0	0.0	0.0	0.0	0.0	46.0

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
<i>Sec. 111 Behavioral Health Services</i>								
Federal Mental Health Block Grant	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		219.2	0.0	219.2	0.0	0.0	0.0	0.0
State Employee Benefits		176.2	0.0	176.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.8	0.0	16.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		91.1	0.0	91.1	0.0	0.0	0.0	0.0
State Employee Benefits		72.1	0.0	72.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.6	0.0	6.6	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits		4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		238.2	0.0	185.2	0.0	0.0	0.0	53.0
State Employee Benefits		175.9	0.0	136.8	0.0	0.0	0.0	39.1
State Employee Payroll Taxes		18.2	0.0	14.2	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		111.3	0.0	86.5	0.0	0.0	0.0	24.7
State Employee Benefits		73.3	0.0	57.0	0.0	0.0	0.0	16.3
State Employee Payroll Taxes		8.2	0.0	6.4	0.0	0.0	0.0	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
Children With Serious Emotional Disturbance Waiver	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		75.0	0.0	56.3	0.0	0.0	0.0	18.8
State Employee Benefits		49.3	0.0	36.9	0.0	0.0	0.0	12.3
State Employee Payroll Taxes		5.7	0.0	4.3	0.0	0.0	0.0	1.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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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	25,253.9	0.0	4,270.4	1,856.2	0.0	2,027.9	17,099.4
State Employee Benefits	19,886.5	0.0	3,362.8	1,461.7	0.0	1,596.9	13,465.1
State Employee Payroll Taxes	1,931.9	0.0	326.7	142.0	0.0	155.1	1,308.1

YTD Personnel Expenditure (c)

State Employee Wages	9,790.5	0.0	1,655.6	719.6	0.0	786.2	6,629.1
State Employee Benefits	7,145.2	0.0	1,208.2	525.2	0.0	573.8	4,838.0
State Employee Payroll Taxes	713.2	0.0	120.6	52.4	0.0	57.3	482.9

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

Kalamazoo Psychiatric Hospital - Adult

466.1

Spending Plan Authorization (b)

State Employee Wages	30,978.7	0.0	1,307.3	1,843.2	0.0	3,494.4	24,333.8
State Employee Benefits	24,014.5	0.0	1,013.4	1,428.9	0.0	2,708.8	18,863.4
State Employee Payroll Taxes	2,369.9	0.0	100.0	141.0	0.0	267.3	1,861.5

YTD Personnel Expenditure (c)

State Employee Wages	13,649.6	0.0	576.0	812.2	0.0	1,539.7	10,721.8
State Employee Benefits	9,678.7	0.0	408.4	575.9	0.0	1,091.8	7,602.6
State Employee Payroll Taxes	989.5	0.0	41.8	58.9	0.0	111.6	777.3

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

Walter P. Reuther Psychiatric Hospital - Adult

420.8

Spending Plan Authorization (b)

State Employee Wages	25,608.9	0.0	1,073.0	2,217.7	0.0	2,076.9	20,241.3
State Employee Benefits	18,997.1	0.0	796.0	1,645.2	0.0	1,540.7	15,015.3
State Employee Payroll Taxes	1,959.1	0.0	82.1	169.7	0.0	158.9	1,548.5

YTD Personnel Expenditure (c)

State Employee Wages	11,153.0	0.0	467.3	965.9	0.0	904.5	8,815.4
State Employee Benefits	7,695.8	0.0	322.5	666.5	0.0	624.1	6,082.7
State Employee Payroll Taxes	788.9	0.0	33.1	68.3	0.0	64.0	623.6

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

Hawthorn Center - Psychiatric Hospital - Children and Adolescents

265.4

Spending Plan Authorization (b)

State Employee Wages	14,166.4	0.0	9,671.4	797.6	0.0	493.0	3,204.4
State Employee Benefits	10,259.1	0.0	7,003.9	577.6	0.0	357.0	2,320.6
State Employee Payroll Taxes	1,083.7	0.0	739.9	61.0	0.0	37.7	245.1

YTD Personnel Expenditure (c)

State Employee Wages	6,434.4	0.0	4,392.8	362.3	0.0	223.9	1,455.5
State Employee Benefits	4,427.3	0.0	3,022.5	249.3	0.0	154.1	1,001.5
State Employee Payroll Taxes	465.7	0.0	317.9	26.2	0.0	16.2	105.3

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

Center for Forensic Psychiatry

607.3

Spending Plan Authorization (b)

State Employee Wages	40,933.0	0.0	4.1	2,607.4	0.0	450.3	37,871.2
State Employee Benefits	28,969.2	0.0	2.9	1,845.3	0.0	318.7	26,802.3
State Employee Payroll Taxes	3,131.4	0.0	0.3	199.5	0.0	34.4	2,897.1

YTD Personnel Expenditure (c)

State Employee Wages	18,560.4	0.0	1.9	1,182.3	0.0	204.2	17,172.1
State Employee Benefits	12,561.2	0.0	1.3	800.1	0.0	138.2	11,621.6
State Employee Payroll Taxes	1,313.6	0.0	0.1	83.7	0.0	14.4	1,215.4

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
Sec. 113 Health Policy							
Certificate of Need Program							
	12.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	970.0	40.7	0.0	0.0	0.0	929.3	0.0
State Employee Benefits	647.1	27.2	0.0	0.0	0.0	619.9	0.0
State Employee Payroll Taxes	74.2	3.1	0.0	0.0	0.0	71.1	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	381.4	16.0	0.0	0.0	0.0	365.4	0.0
State Employee Benefits	252.6	10.6	0.0	0.0	0.0	242.0	0.0
State Employee Payroll Taxes	28.1	1.2	0.0	0.0	0.0	26.9	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Policy Administration							
	15.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.8	0.0	552.9	0.0	0.0	0.0	38.9
State Employee Benefits	326.1	0.0	304.7	0.0	0.0	0.0	21.4
State Employee Payroll Taxes	45.3	0.0	42.3	0.0	0.0	0.0	3.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	300.2	0.0	280.4	0.0	0.0	0.0	19.7
State Employee Benefits	196.7	0.0	183.7	0.0	0.0	0.0	12.9
State Employee Payroll Taxes	22.1	0.0	20.7	0.0	0.0	0.0	1.5
<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
Nurse Education and Research Program							
	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	208.5	208.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	122.4	122.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.0	16.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	100.3	100.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	57.7	57.7	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	7.7	7.7	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services							
	1.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	24.8	0.0	15.8	0.0	0.0	0.0	9.0
State Employee Benefits	8.1	0.0	5.2	0.0	0.0	0.0	2.9
State Employee Payroll Taxes	1.9	0.0	1.2	0.0	0.0	0.0	0.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	9.2	0.0	5.8	0.0	0.0	0.0	3.3
State Employee Benefits	5.6	0.0	3.6	0.0	0.0	0.0	2.0
State Employee Payroll Taxes	0.7	0.0	0.4	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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. 114. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

State Employee Wages	6,750.8	324.7	765.5	0.0	0.0	3,422.7	2,237.9
State Employee Benefits	4,655.2	223.9	527.9	0.0	0.0	2,360.2	1,543.2
State Employee Payroll Taxes	516.4	24.8	58.6	0.0	0.0	261.8	171.2

YTD Personnel Expenditure (c)

State Employee Wages	2,863.2	137.7	324.7	0.0	0.0	1,451.7	949.2
State Employee Benefits	2,012.4	96.8	228.2	0.0	0.0	1,020.3	667.1
State Employee Payroll Taxes	213.3	10.3	24.2	0.0	0.0	108.2	70.7

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

Sec. 115 Disease Control, Prevention, and Epidemiology

Epidemiology Administration

43.6

Spending Plan Authorization (b)

State Employee Wages	3,400.4	0.0	2,764.9	0.0	55.4	144.2	435.9
State Employee Benefits	2,356.2	0.0	1,915.8	0.0	38.4	99.9	302.1
State Employee Payroll Taxes	260.1	0.0	211.5	0.0	4.2	11.0	33.3

YTD Personnel Expenditure (c)

State Employee Wages	1,331.2	0.0	1,082.4	0.0	21.7	56.4	170.7
State Employee Benefits	924.0	0.0	751.3	0.0	15.1	39.2	118.5
State Employee Payroll Taxes	98.5	0.0	80.1	0.0	1.6	4.2	12.6

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

Healthy Homes Program

8.0

Spending Plan Authorization (b)

State Employee Wages	457.6	0.0	183.0	0.0	8.4	77.2	189.0
State Employee Benefits	347.7	0.0	139.1	0.0	6.4	58.6	143.6
State Employee Payroll Taxes	35.0	0.0	14.0	0.0	0.6	5.9	14.5

YTD Personnel Expenditure (c)

State Employee Wages	162.1	0.0	64.8	0.0	3.0	27.3	67.0
State Employee Benefits	118.5	0.0	47.4	0.0	2.2	20.0	49.0
State Employee Payroll Taxes	11.7	0.0	4.7	0.0	0.2	2.0	4.8

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

Immunization Program

12.8

Spending Plan Authorization (b)

State Employee Wages	858.4	0.0	710.2	0.0	0.0	43.3	105.0
State Employee Benefits	566.9	0.0	469.0	0.0	0.0	28.6	69.3
State Employee Payroll Taxes	65.7	0.0	54.3	0.0	0.0	3.3	8.0

YTD Personnel Expenditure (c)

State Employee Wages	369.4	0.0	305.6	0.0	0.0	18.6	45.2
State Employee Benefits	253.6	0.0	209.8	0.0	0.0	12.8	31.0
State Employee Payroll Taxes	26.9	0.0	22.3	0.0	0.0	1.4	3.3

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

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	717.0	0.0	0.0	0.0	0.0	717.0	0.0
State Employee Benefits	502.1	0.0	0.0	0.0	0.0	502.1	0.0
State Employee Payroll Taxes	54.9	0.0	0.0	0.0	0.0	54.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	334.7	0.0	0.0	0.0	0.0	334.7	0.0
State Employee Benefits	227.5	0.0	0.0	0.0	0.0	227.5	0.0
State Employee Payroll Taxes	25.0	0.0	0.0	0.0	0.0	25.0	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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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 116 Local Health Administration and Grants							
AIDS Prevention, Testing and Care Programs							
47.7							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,358.5	0.0	1,698.9	0.0	2,362.7	296.8	0.0
State Employee Benefits	2,981.1	0.0	1,162.0	0.0	1,616.0	203.0	0.0
State Employee Payroll Taxes	333.4	0.0	130.0	0.0	180.7	22.7	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	657.5	0.0	256.3	0.0	356.4	44.8	0.0
State Employee Benefits	450.8	0.0	175.7	0.0	244.4	30.7	0.0
State Employee Payroll Taxes	48.5	0.0	18.9	0.0	26.3	3.3	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
Cancer Prevention and control program							
13.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,039.0	0.0	917.2	0.0	34.5	0.0	87.3
State Employee Benefits	766.4	0.0	676.6	0.0	25.4	0.0	64.4
State Employee Payroll Taxes	79.5	0.0	70.2	0.0	2.6	0.0	6.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	526.6	0.0	464.9	0.0	17.5	0.0	44.2
State Employee Benefits	383.5	0.0	338.5	0.0	12.7	0.0	32.2
State Employee Payroll Taxes	38.6	0.0	34.1	0.0	1.3	0.0	3.2
<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
Chronic Disease control and health promotion administration							
27.4							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,270.6	0.0	1,049.4	0.0	0.0	114.0	107.2
State Employee Benefits	870.7	0.0	719.1	0.0	0.0	78.1	73.5
State Employee Payroll Taxes	97.2	0.0	80.3	0.0	0.0	8.7	8.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	553.3	0.0	456.9	0.0	0.0	49.6	46.7
State Employee Benefits	386.5	0.0	319.2	0.0	0.0	34.7	32.6
State Employee Payroll Taxes	40.4	0.0	33.3	0.0	0.0	3.6	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
Dental Programs							
3.8							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	225.0	0.0	80.6	0.0	16.1	1.3	127.0
State Employee Benefits	156.4	0.0	56.0	0.0	11.2	0.9	88.3
State Employee Payroll Taxes	17.2	0.0	6.2	0.0	1.2	0.1	9.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	65.8	0.0	23.6	0.0	4.7	0.4	37.1
State Employee Benefits	48.2	0.0	17.3	0.0	3.4	0.3	27.2
State Employee Payroll Taxes	4.7	0.0	1.7	0.0	0.3	0.0	2.7
<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
Diabetes and kidney program							
8.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	272.0	0.0	254.4	0.0	0.0	17.6	0.0
State Employee Benefits	194.0	0.0	181.4	0.0	0.0	12.6	0.0
State Employee Payroll Taxes	20.8	0.0	19.5	0.0	0.0	1.3	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	121.6	0.0	113.7	0.0	0.0	7.9	0.0
State Employee Benefits	83.3	0.0	77.9	0.0	0.0	5.4	0.0
State Employee Payroll Taxes	9.3	0.0	8.7	0.0	0.0	0.6	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		921.9	0.0	0.0	0.0	0.0	538.9	383.0
State Employee Benefits		672.3	0.0	0.0	0.0	0.0	392.9	279.3
State Employee Payroll Taxes		70.5	0.0	0.0	0.0	0.0	41.2	29.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		456.2	0.0	0.0	0.0	0.0	266.7	189.6
State Employee Benefits		322.8	0.0	0.0	0.0	0.0	188.7	134.1
State Employee Payroll Taxes		32.5	0.0	0.0	0.0	0.0	19.0	13.5
<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
Local Health Services	1.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		61.5	0.0	61.5	0.0	0.0	0.0	0.0
State Employee Benefits		34.4	0.0	34.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		4.7	0.0	4.7	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
Public Health Administration	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		772.2	0.0	0.0	0.0	0.0	110.4	661.8
State Employee Benefits		488.0	0.0	0.0	0.0	0.0	69.8	418.2
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	8.4	50.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		341.0	0.0	0.0	0.0	0.0	48.8	292.2
State Employee Benefits		281.5	0.0	0.0	0.0	0.0	40.3	241.2
State Employee Payroll Taxes		26.7	0.0	0.0	0.0	0.0	3.8	22.9
<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
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,244.4	0.0	667.5	0.0	0.0	418.1	158.8
State Employee Benefits		865.9	0.0	464.5	0.0	0.0	290.9	110.5
State Employee Payroll Taxes		95.2	0.0	51.1	0.0	0.0	32.0	12.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		504.8	0.0	270.8	0.0	0.0	169.6	64.4
State Employee Benefits		346.7	0.0	185.9	0.0	0.0	116.5	44.2
State Employee Payroll Taxes		37.7	0.0	20.2	0.0	0.0	12.7	4.8
<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
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		715.0	0.0	715.0	0.0	0.0	0.0	0.0
State Employee Benefits		491.8	0.0	491.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		54.7	0.0	54.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		256.6	0.0	256.6	0.0	0.0	0.0	0.0
State Employee Benefits		185.4	0.0	185.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		18.9	0.0	18.9	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

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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
Violence Prevention							
2.9							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	249.6	0.0	249.6	0.0	0.0	0.0	0.0
State Employee Benefits	195.1	0.0	195.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.1	0.0	19.1	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	98.2	0.0	98.2	0.0	0.0	0.0	0.0
State Employee Benefits	69.2	0.0	69.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	7.4	0.0	7.4	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
Vital Records and Health Statistics							
81.4							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,199.0	0.0	1,579.2	0.0	0.0	2,465.7	154.1
State Employee Benefits	2,980.6	0.0	1,121.0	0.0	0.0	1,750.2	109.4
State Employee Payroll Taxes	321.2	0.0	120.8	0.0	0.0	188.6	11.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,520.2	0.0	571.7	0.0	0.0	892.6	55.8
State Employee Benefits	1,067.9	0.0	401.6	0.0	0.0	627.0	39.2
State Employee Payroll Taxes	111.7	0.0	42.0	0.0	0.0	65.6	4.1
<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
<i>Sec. 117. Family, Maternal, and Children's Health Services</i>							
Childhood Lead program							
2.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	144.6	0.0	134.1	0.0	0.0	0.0	10.5
State Employee Benefits	105.9	0.0	98.2	0.0	0.0	0.0	7.7
State Employee Payroll Taxes	11.1	0.0	10.3	0.0	0.0	0.0	0.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	61.9	0.0	57.4	0.0	0.0	0.0	4.5
State Employee Benefits	33.1	0.0	30.7	0.0	0.0	0.0	2.4
State Employee Payroll Taxes	4.8	0.0	4.5	0.0	0.0	0.0	0.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration							
49.3							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,658.6	0.0	2,171.4	0.0	270.0	0.0	1,217.2
State Employee Benefits	2,490.8	0.0	1,478.3	0.0	183.8	0.0	828.7
State Employee Payroll Taxes	279.9	0.0	166.1	0.0	20.7	0.0	93.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,519.8	0.0	902.0	0.0	112.2	0.0	505.6
State Employee Benefits	1,002.3	0.0	594.8	0.0	74.0	0.0	333.5
State Employee Payroll Taxes	113.1	0.0	67.1	0.0	8.3	0.0	37.6
<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
Prenatal Care outreach and service delivery support							
14.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,025.3	0.0	692.7	0.0	0.0	0.0	332.6
State Employee Benefits	704.6	0.0	476.0	0.0	0.0	0.0	228.6
State Employee Payroll Taxes	78.4	0.0	53.0	0.0	0.0	0.0	25.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	210.5	0.0	142.2	0.0	0.0	0.0	68.3
State Employee Benefits	146.7	0.0	99.1	0.0	0.0	0.0	47.6
State Employee Payroll Taxes	15.7	0.0	10.6	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

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Women, Infants, and Children Program Administration and Special Projects

45.0

Spending Plan Authorization (b)

State Employee Wages	3,332.3	0.0	3,276.0	0.0	56.3	0.0	0.0
State Employee Benefits	2,264.8	0.0	2,226.5	0.0	38.3	0.0	0.0
State Employee Payroll Taxes	254.9	0.0	250.6	0.0	4.3	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,063.6	0.0	1,045.6	0.0	18.0	0.0	0.0
State Employee Benefits	742.4	0.0	729.9	0.0	12.5	0.0	0.0
State Employee Payroll Taxes	78.0	0.0	76.7	0.0	1.3	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 Emergency Medical Services, Trauma, and Preparedness

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

State Employee Wages	3,528.4	0.0	3,528.4	0.0	0.0	0.0	0.0
State Employee Benefits	2,440.2	0.0	2,440.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	269.9	0.0	269.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,537.9	0.0	1,537.9	0.0	0.0	0.0	0.0
State Employee Benefits	1,055.5	0.0	1,055.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	110.2	0.0	110.2	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,480.8	0.0	253.7	0.0	0.0	903.6	323.6
State Employee Benefits	984.6	0.0	168.7	0.0	0.0	600.8	215.1
State Employee Payroll Taxes	113.3	0.0	19.4	0.0	0.0	69.1	24.8

YTD Personnel Expenditure (c)

State Employee Wages	560.3	0.0	96.0	0.0	0.0	341.9	122.4
State Employee Benefits	386.3	0.0	66.2	0.0	0.0	235.7	84.4
State Employee Payroll Taxes	41.3	0.0	7.1	0.0	0.0	25.2	9.0

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. 119. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,655.2	0.0	1,345.7	0.0	0.0	46.7	1,262.8
State Employee Benefits	1,895.5	0.0	960.6	0.0	0.0	33.4	901.5
State Employee Payroll Taxes	203.1	0.0	102.9	0.0	0.0	3.6	96.6

YTD Personnel Expenditure (c)

State Employee Wages	986.5	0.0	500.0	0.0	0.0	17.4	469.2
State Employee Benefits	674.4	0.0	341.8	0.0	0.0	11.9	320.7
State Employee Payroll Taxes	72.9	0.0	36.9	0.0	0.0	1.3	34.7

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

Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	150.6	0.0	10.3	0.0	99.4	40.9	0.0
State Employee Benefits	115.7	0.0	7.9	0.0	76.4	31.4	0.0
State Employee Payroll Taxes	11.5	0.0	0.8	0.0	7.6	3.1	0.0

YTD Personnel Expenditure (c)

State Employee Wages	32.6	0.0	2.2	0.0	21.5	8.8	0.0
State Employee Benefits	25.1	0.0	1.7	0.0	16.6	6.8	0.0
State Employee Payroll Taxes	2.4	0.0	0.2	0.0	1.6	0.6	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. 120. Aging and Adult Services Agency

Aging and Adult Services administration

48.0

Spending Plan Authorization (b)

State Employee Wages	3,140.3	0.0	1,622.9	0.0	73.8	0.0	1,443.6
State Employee Benefits	2,129.1	0.0	1,100.3	0.0	50.0	0.0	978.7
State Employee Payroll Taxes	240.2	0.0	124.2	0.0	5.6	0.0	110.4

YTD Personnel Expenditure (c)

State Employee Wages	1,150.1	0.0	594.4	0.0	27.0	0.0	528.7
State Employee Benefits	741.6	0.0	383.2	0.0	17.4	0.0	340.9
State Employee Payroll Taxes	85.9	0.0	44.4	0.0	2.0	0.0	39.5

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

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Sec. 121. Medical Services Administration							
Medical Services Administration	395.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	30,371.7	0.0	19,580.6	39.5	36.4	121.5	10,593.6
State Employee Benefits	21,727.2	0.0	14,007.5	28.2	26.1	86.9	7,578.4
State Employee Payroll Taxes	2,323.4	0.0	1,497.9	3.0	2.8	9.3	810.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	11,420.8	0.0	7,363.0	14.8	13.7	45.7	3,983.6
State Employee Benefits	8,022.9	0.0	5,172.3	10.4	9.6	32.1	2,798.4
State Employee Payroll Taxes	824.4	0.0	531.5	1.1	1.0	3.3	287.6
<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
Healthy Michigan Plan Administration	31.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,859.1	0.0	2,110.9	0.0	0.0	0.0	748.2
State Employee Benefits	1,856.0	0.0	1,370.3	0.0	0.0	0.0	485.7
State Employee Payroll Taxes	218.7	0.0	161.5	0.0	0.0	0.0	57.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	984.6	0.0	727.0	0.0	0.0	0.0	257.7
State Employee Benefits	666.6	0.0	492.1	0.0	0.0	0.0	174.4
State Employee Payroll Taxes	70.8	0.0	52.3	0.0	0.0	0.0	18.5
<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
Electronic Health Record Incentive Program	24.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,493.3	0.0	1,479.3	0.0	0.0	0.0	14.0
State Employee Benefits	1,142.4	0.0	1,131.6	0.0	0.0	0.0	10.7
State Employee Payroll Taxes	114.2	0.0	113.2	0.0	0.0	0.0	1.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	501.5	0.0	496.8	0.0	0.0	0.0	4.7
State Employee Benefits	363.4	0.0	360.0	0.0	0.0	0.0	3.4
State Employee Payroll Taxes	36.6	0.0	36.2	0.0	0.0	0.0	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
Technology Supporting Integrated Service Delivery	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,086.5	0.0	977.9	0.0	0.0	0.0	108.7
State Employee Benefits	705.4	0.0	634.8	0.0	0.0	0.0	70.5
State Employee Payroll Taxes	83.1	0.0	74.8	0.0	0.0	0.0	8.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 123. One-Time Basis Only Appropriations

Family Preservation Programs

1.0

Spending Plan Authorization (b)

State Employee Wages	158.3	0.0	158.3	0.0	0.0	0.0	0.0
State Employee Benefits	114.6	0.0	114.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.1	0.0	12.1	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	13.3	0.0	13.3	0.0	0.0	0.0	0.0
State Employee Benefits	8.1	0.0	8.1	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

Projected Year-end balances (d)

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

Department Personnel Totals

15,487.0

Spending Plan Authorization (b)

State Employee Wages	923,666.1	5,462.6	526,581.5	20,082.4	13,535.0	20,381.5	337,623.1
State Employee Benefits	688,786.0	4,072.7	392,845.3	15,051.4	10,110.7	14,764.0	251,941.9
State Employee Payroll Taxes	70,574.8	417.9	40,255.5	1,536.3	1,035.4	1,559.2	25,770.5

YTD Personnel Expenditure (c)

State Employee Wages	388,340.3	2,414.0	220,936.9	6,526.3	1,768.4	8,401.3	148,293.6
State Employee Benefits	284,900.0	1,784.7	163,371.5	4,655.6	1,305.3	5,900.9	107,881.9
State Employee Payroll Taxes	28,438.5	177.9	16,240.9	473.9	131.0	613.9	10,800.9

Projected Year-end balances (d)

State Employee Wages	42,342.3	149.4	29,576.1	4,903.7	7,691.2	21.9	0.0
State Employee Benefits	31,156.7	93.8	21,339.7	3,756.2	5,953.2	13.9	0.0
State Employee Payroll Taxes	3,353.5	12.3	2,358.8	381.6	599.2	1.7	(0.0)