

# MDHHS Personnel – Related Costs – Report #6

(FY2016 Appropriation Act - Public Act 84 of 2015)

March 5, 2016

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

*(a) FTE authorization.*

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

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

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

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



Michigan Department of  
Health & Human Services

RICK SNYDER, GOVERNOR  
NICK LYON, DIRECTOR

# Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Act - Public Act 84 of 2015)

**March 5, 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 January 30, 2016, which includes 8.7 pay periods in FY2016.

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

Some of the former human services line items are projected to have lapses due to a hiring freeze that was not lifted until 10/27/15. While lapses due to vacancies are expected in FY 2016, we do not anticipate the lapses to carry forward into FY 2017 as vacancies are being filled.



Michigan Department of  
Health & Human Services

RICK SNYDER, GOVERNOR  
NICK LYON, DIRECTOR

**Michigan Department of Health and Human Services**  
**2015 Public Act 84 Section 280 Report 6**  
(\$ 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. 102 Departmentwide Administration*

**Director and other unclassified positions**

6.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	246.3	0.0	80.4	0.0	0.0	0.0	165.9
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

*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

**Departmental administration and management**

455.2

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	8,867.8	62.1	4,496.0	0.0	0.0	106.4	4,203.3
State Employee Benefits	6,340.2	44.4	3,214.5	0.0	0.0	76.1	3,005.3
State Employee Payroll Taxes	658.6	4.6	333.9	0.0	0.0	7.9	312.2

*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

**Developmental disabilities council and projects**

10.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	170.2	0.0	170.2	0.0	0.0	0.0	0.0
State Employee Benefits	115.7	0.0	115.7	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

**Office of inspector general**

177.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	3,500.4	31.5	2,166.7	0.0	0.0	0.0	1,302.1
State Employee Benefits	2,498.9	22.5	1,546.8	0.0	0.0	0.0	929.6
State Employee Payroll Taxes	256.5	2.3	158.8	0.0	0.0	0.0	95.4

*Projected Year-end balances (d)*

State Employee Wages	(75.1)	(0.7)	(46.5)	0.0	0.0	0.0	(27.9)
State Employee Benefits	524.2	4.7	324.5	0.0	0.0	0.0	195.0
State Employee Payroll Taxes	34.2	0.3	21.2	0.0	0.0	0.0	12.7

**Terminal pay and other employee costs**

0.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	1,776.5	0.0	1,207.0	0.0	0.0	0.0	569.5
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

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

**Michigan Department of Health and Human Services**  
**2015 Public Act 84 Section 280 Report 6**  
(\$ 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	3,501.4	0.0	2,310.9	0.0	0.0	0.0	1,190.5
State Employee Benefits	2,553.5	0.0	1,685.3	0.0	0.0	0.0	868.2
State Employee Payroll Taxes	258.7	0.0	170.7	0.0	0.0	0.0	88.0

*Projected Year-end balances (d)*

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

**State 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	157.9	0.0	104.2	0.0	0.0	0.0	53.7
State Employee Benefits	100.5	0.0	66.3	0.0	0.0	0.0	34.2
State Employee Payroll Taxes	11.8	0.0	7.8	0.0	0.0	0.0	4.0

*Projected Year-end balances (d)*

State Employee Wages	6.8	0.0	4.5	0.0	0.0	0.0	2.3
State Employee Benefits	55.2	0.0	36.4	0.0	0.0	0.0	18.8
State Employee Payroll Taxes	1.0	0.0	0.7	0.0	0.0	0.0	0.3

**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	310.2	0.0	310.2	0.0	0.0	0.0	0.0
State Employee Benefits	218.0	0.0	218.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	22.7	0.0	22.7	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

**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	141.2	0.0	120.3	0.0	0.0	9.3	11.6
State Employee Benefits	98.7	0.0	84.1	0.0	0.0	6.5	8.1
State Employee Payroll Taxes	10.3	0.0	8.8	0.0	0.0	0.7	0.8

*Projected Year-end balances (d)*

State Employee Wages	7.5	0.0	6.4	0.0	0.0	0.5	0.6
State Employee Benefits	(8.1)	0.0	(6.9)	0.0	0.0	(0.5)	(0.7)
State Employee Payroll Taxes	1.0	0.0	0.9	0.0	0.0	0.1	0.1

**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	162.1	0.0	148.5	0.0	0.6	0.0	13.0
State Employee Benefits	121.9	0.0	111.6	0.0	0.5	0.0	9.8
State Employee Payroll Taxes	11.8	0.0	10.8	0.0	0.0	0.0	0.9

*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

**Michigan Department of Health and Human Services**  
**2015 Public Act 84 Section 280 Report 6**

(\$ 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	3,187.1	0.0	1,813.5	0.0	0.0	0.0	1,373.6
State Employee Benefits	2,266.4	0.0	1,289.6	0.0	0.0	0.0	976.8
State Employee Payroll Taxes	233.1	0.0	132.6	0.0	0.0	0.0	100.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	347.0	0.0	197.4	0.0	0.0	0.0	149.6
State Employee Benefits	785.8	0.0	447.1	0.0	0.0	0.0	338.7
State Employee Payroll Taxes	58.1	0.0	33.1	0.0	0.0	0.0	25.0
<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	70.6	0.0	40.6	0.0	0.0	0.0	30.0
State Employee Benefits	43.9	0.0	25.3	0.0	0.0	0.0	18.7
State Employee Payroll Taxes	5.3	0.0	3.0	0.0	0.0	0.0	2.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	9.8	0.0	5.6	0.0	0.0	0.0	4.2
State Employee Benefits	13.2	0.0	7.6	0.0	0.0	0.0	5.6
State Employee Payroll Taxes	2.1	0.0	1.2	0.0	0.0	0.0	0.9
<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	1,033.5	0.0	595.3	0.0	0.0	0.0	438.2
State Employee Benefits	749.8	0.0	431.9	0.0	0.0	0.0	317.9
State Employee Payroll Taxes	75.4	0.0	43.4	0.0	0.0	0.0	32.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	573.0	0.0	330.0	0.0	0.0	0.0	243.0
State Employee Benefits	(34.8)	0.0	(20.0)	0.0	0.0	0.0	(14.8)
State Employee Payroll Taxes	70.9	0.0	40.8	0.0	0.0	0.0	30.1
<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	40,605.9	0.0	25,256.9	0.0	0.0	0.0	15,349.0
State Employee Benefits	30,813.9	0.0	19,166.2	0.0	0.0	0.0	11,647.7
State Employee Payroll Taxes	2,987.0	0.0	1,857.9	0.0	0.0	0.0	1,129.1
<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>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	5,932.8	0.0	3,441.0	0.0	0.0	0.0	2,491.8
State Employee Benefits	4,419.9	0.0	2,563.5	0.0	0.0	0.0	1,856.4
State Employee Payroll Taxes	434.6	0.0	252.1	0.0	0.0	0.0	182.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(342.5)	0.0	(198.7)	0.0	0.0	0.0	(143.9)
State Employee Benefits	1,020.8	0.0	592.1	0.0	0.0	0.0	428.7
State Employee Payroll Taxes	112.3	0.0	65.1	0.0	0.0	0.0	47.2
<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	259.3	0.0	168.5	0.0	0.0	0.0	90.8
State Employee Benefits	185.6	0.0	120.6	0.0	0.0	0.0	65.0
State Employee Payroll Taxes	19.1	0.0	12.4	0.0	0.0	0.0	6.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(28.0)	0.0	(18.2)	0.0	0.0	0.0	(9.8)
State Employee Benefits	43.8	0.0	28.5	0.0	0.0	0.0	15.3
State Employee Payroll Taxes	5.1	0.0	3.3	0.0	0.0	0.0	1.8

**Michigan Department of Health and Human Services**  
**2015 Public Act 84 Section 280 Report 6**

(\$ in Thousands)

	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<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		781.3	0.0	515.7	0.0	0.0	0.0	265.6
State Employee Benefits		594.2	0.0	392.2	0.0	0.0	0.0	202.0
State Employee Payroll Taxes		57.1	0.0	37.7	0.0	0.0	0.0	19.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		633.7	0.0	418.2	0.0	0.0	0.0	215.5
State Employee Benefits		682.8	0.0	450.6	0.0	0.0	0.0	232.2
State Employee Payroll Taxes		67.7	0.0	44.7	0.0	0.0	0.0	23.0
<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		13,626.5	0.0	9,266.0	0.0	0.0	0.0	4,360.5
State Employee Benefits		9,757.1	0.0	6,634.8	0.0	0.0	0.0	3,122.3
State Employee Payroll Taxes		1,007.0	0.0	684.8	0.0	0.0	0.0	322.2
<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>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		1,698.0	10.2	1,057.9	0.0	0.0	0.0	630.0
State Employee Benefits		1,155.9	6.9	720.1	0.0	0.0	0.0	428.8
State Employee Payroll Taxes		128.3	0.8	79.9	0.0	0.0	0.0	47.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(61.8)	(0.4)	(38.5)	0.0	0.0	0.0	(22.9)
State Employee Benefits		62.9	0.4	39.2	0.0	0.0	0.0	23.3
State Employee Payroll Taxes		(1.1)	(0.0)	(0.7)	0.0	0.0	0.0	(0.4)
<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		584.6	0.0	342.6	0.0	0.0	0.0	242.0
State Employee Benefits		407.8	0.0	239.0	0.0	0.0	0.0	168.8
State Employee Payroll Taxes		42.8	0.0	25.1	0.0	0.0	0.0	17.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(27.6)	0.0	(16.2)	0.0	0.0	0.0	(11.4)
State Employee Benefits		80.4	0.0	47.1	0.0	0.0	0.0	33.3
State Employee Payroll Taxes		15.5	0.0	9.1	0.0	0.0	0.0	6.4
<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		110.5	0.0	0.0	0.0	0.0	0.0	110.5
State Employee Benefits		89.0	0.0	0.0	0.0	0.0	0.0	89.0
State Employee Payroll Taxes		8.9	0.0	0.0	0.0	0.0	0.0	8.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		30.2	0.0	0.4	0.0	0.0	0.0	29.8
State Employee Benefits		44.9	0.0	0.3	0.0	0.0	0.0	44.6
State Employee Payroll Taxes		2.3	0.0	0.0	0.0	0.0	0.0	2.3
<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		200.1	0.0	91.8	0.0	0.0	0.0	108.3
State Employee Benefits		135.0	0.0	62.0	0.0	0.0	0.0	73.0
State Employee Payroll Taxes		14.9	0.0	6.8	0.0	0.0	0.0	8.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		212.6	0.0	97.6	0.0	0.0	0.0	115.0
State Employee Benefits		173.8	0.0	79.8	0.0	0.0	0.0	94.0
State Employee Payroll Taxes		21.0	0.0	9.6	0.0	0.0	0.0	11.4

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	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<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		122.1	0.0	94.1	0.0	0.0	0.0	28.0
State Employee Benefits		84.1	0.0	64.8	0.0	0.0	0.0	19.3
State Employee Payroll Taxes		9.1	0.0	7.0	0.0	0.0	0.0	2.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(13.3)	0.0	(10.3)	0.0	0.0	0.0	(3.0)
State Employee Benefits		13.2	0.0	10.2	0.0	0.0	0.0	3.0
State Employee Payroll Taxes		0.1	0.0	0.1	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		199.8	0.0	0.0	0.0	0.0	0.0	199.8
State Employee Benefits		148.2	0.0	0.0	0.0	0.0	0.0	148.2
State Employee Payroll Taxes		15.3	0.0	0.0	0.0	0.0	0.0	15.3
<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		212.7	0.0	211.8	0.0	0.0	0.0	0.9
State Employee Benefits		135.7	0.0	135.2	0.0	0.0	0.0	0.5
State Employee Payroll Taxes		16.0	0.0	15.9	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(10.1)	0.0	(10.1)	0.0	0.0	0.0	(0.0)
State Employee Benefits		11.2	0.0	11.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		(1.1)	0.0	(1.1)	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		23.3	0.0	23.3	0.0	0.0	0.0	0.0
State Employee Benefits		14.0	0.0	14.0	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
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0
State Employee Benefits		5.0	0.0	5.0	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
<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		129.0	0.0	40.9	0.0	0.0	81.1	7.0
State Employee Benefits		99.9	0.0	31.7	0.0	0.0	62.8	5.4
State Employee Payroll Taxes		9.4	0.0	3.0	0.0	0.0	5.9	0.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		83.2	0.0	28.0	0.0	0.0	55.2	0.0
State Employee Benefits		32.4	0.0	10.9	0.0	0.0	21.5	0.0
State Employee Payroll Taxes		6.8	0.0	2.3	0.0	0.0	4.5	0.0
<b>Child welfare licensing <sup>1</sup></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		1,406.1	0.0	1,372.4	0.0	0.0	0.0	33.7
State Employee Benefits		1,111.7	0.0	1,085.0	0.0	0.0	0.0	26.7
State Employee Payroll Taxes		108.9	0.0	106.3	0.0	0.0	0.0	2.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(311.6)	0.0	0.0	0.0	0.0	0.0	(311.6)
State Employee Benefits		(192.4)	0.0	0.0	0.0	0.0	0.0	(192.4)
State Employee Payroll Taxes		(16.0)	0.0	0.0	0.0	0.0	0.0	(16.0)

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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	750.8	0.0	0.0	412.9	0.0	0.0	337.9
State Employee Benefits	556.0	0.0	0.0	305.8	0.0	0.0	250.2
State Employee Payroll Taxes	54.5	0.0	0.0	30.0	0.0	0.0	24.5
<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>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	867.4	0.0	0.0	477.1	0.0	0.0	390.3
State Employee Benefits	625.0	0.0	0.0	343.8	0.0	0.0	281.3
State Employee Payroll Taxes	64.4	0.0	0.0	35.4	0.0	0.0	29.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community support services</b>	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits	204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes	22.2	0.0	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	92.2	0.0	0.0	0.0	0.0	0.0	92.2
State Employee Benefits	60.6	0.0	0.0	0.0	0.0	0.0	60.6
State Employee Payroll Taxes	6.8	0.0	0.0	0.0	0.0	0.0	6.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	5.8	0.0	0.0	0.0	0.0	0.0	5.8
State Employee Benefits	21.4	0.0	0.0	0.0	0.0	0.0	21.4
State Employee Payroll Taxes	0.7	0.0	0.0	0.0	0.0	0.0	0.7
<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	346.4	0.0	8.0	36.7	0.0	0.0	301.7
State Employee Benefits	236.3	0.0	5.4	25.0	0.0	0.0	205.8
State Employee Payroll Taxes	25.5	0.0	0.6	2.7	0.0	0.0	22.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	31.7	0.0	(43.2)	3.4	0.0	0.0	71.5
State Employee Benefits	120.9	0.0	(19.2)	12.8	0.0	0.0	127.3
State Employee Payroll Taxes	2.1	0.0	(3.3)	0.2	0.0	0.0	5.2
<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	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
<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	23.1	0.0	8.0	0.0	0.0	0.0	15.1
State Employee Benefits	18.9	0.0	6.6	0.0	0.0	0.0	12.3
State Employee Payroll Taxes	1.7	0.0	0.6	0.0	0.0	0.0	1.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	99.3	0.0	34.5	0.0	0.0	0.0	64.8
State Employee Benefits	76.9	0.0	26.7	0.0	0.0	0.0	50.2
State Employee Payroll Taxes	7.6	0.0	2.6	0.0	0.0	0.0	5.0



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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	139.1	0.0	139.1	0.0	0.0	0.0	0.0
State Employee Benefits	94.8	0.0	94.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	10.4	0.0	10.4	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

**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	90,448.8	1,356.7	53,183.9	0.0	0.0	0.0	35,908.2
State Employee Benefits	68,305.4	1,024.6	40,163.6	0.0	0.0	0.0	27,117.2
State Employee Payroll Taxes	6,663.5	100.0	3,918.1	0.0	0.0	0.0	2,645.4

*Projected Year-end balances (d)*

State Employee Wages	(1,669.2)	(25.0)	(981.5)	0.0	0.0	0.0	(662.7)
State Employee Benefits	744.1	11.2	437.5	0.0	0.0	0.0	295.4
State Employee Payroll Taxes	925.1	13.9	544.0	0.0	0.0	0.0	367.3

**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	2,424.4	9.7	1,241.3	438.8	734.6	0.0	0.0
State Employee Benefits	1,895.2	7.6	970.3	343.0	574.2	0.0	0.0
State Employee Payroll Taxes	179.5	0.7	91.9	32.5	54.4	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	23,351.4	93.4	11,955.9	4,226.6	7,075.5	0.0	0.0
State Employee Benefits	18,024.4	72.1	9,228.5	3,262.4	5,461.4	0.0	0.0
State Employee Payroll Taxes	1,828.0	7.3	935.9	330.9	553.9	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	309.7	0.0	188.0	0.0	0.0	0.0	121.7
State Employee Benefits	209.7	0.0	127.3	0.0	0.0	0.0	82.4
State Employee Payroll Taxes	22.8	0.0	13.8	0.0	0.0	0.0	9.0

*Projected Year-end balances (d)*

State Employee Wages	53.7	0.0	32.6	0.0	0.0	0.0	21.1
State Employee Benefits	119.5	0.0	72.5	0.0	0.0	0.0	47.0
State Employee Payroll Taxes	7.4	0.0	4.5	0.0	0.0	0.0	2.9

**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	8,736.4	0.0	6,028.1	0.0	0.0	0.0	2,708.3
State Employee Benefits	6,491.6	0.0	4,479.2	0.0	0.0	0.0	2,012.4
State Employee Payroll Taxes	649.8	0.0	448.4	0.0	0.0	0.0	201.4

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

2.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	46.8	0.0	46.8	0.0	0.0	0.0	0.0
State Employee Benefits	26.0	0.0	26.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.6	0.0	3.6	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	10.9	0.0	10.9	0.0	0.0	0.0	0.0
State Employee Benefits	30.5	0.0	30.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	0.0	1.5	0.0	0.0	0.0	0.0

**Michigan rehabilitation services**

526.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	9,305.5	0.0	7,425.8	465.3	130.3	111.7	1,172.5
State Employee Benefits	6,724.8	0.0	5,366.4	336.2	94.1	80.7	847.3
State Employee Payroll Taxes	693.4	0.0	553.3	34.7	9.7	8.3	87.4

*Projected Year-end balances (d)*

State Employee Wages	9,165.6	0.0	8,469.0	458.3	128.3	110.0	0.0
State Employee Benefits	8,677.1	0.0	8,017.6	433.9	121.5	104.1	0.0
State Employee Payroll Taxes	816.7	0.0	754.6	40.8	11.4	9.8	0.0

**Administrative support workers**

221.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	2.5	0.0	1.3	0.0	0.0	0.0	1.2
State Employee Benefits	1.3	0.0	0.7	0.0	0.0	0.0	0.6
State Employee Payroll Taxes	0.2	0.0	0.1	0.0	0.0	0.0	0.1

*Projected Year-end balances (d)*

State Employee Wages	(88.1)	(0.8)	(45.7)	0.0	0.0	0.0	(41.6)
State Employee Benefits	117.9	1.1	61.2	0.0	0.0	0.0	55.6
State Employee Payroll Taxes	24.0	0.2	12.5	0.0	0.0	0.0	11.3

**Sec. 109. Disability Determination Services**

**Disability determination services**

583.3

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	11,190.1	28.0	10,692.1	0.0	0.0	0.0	470.0
State Employee Benefits	8,029.0	20.1	7,671.7	0.0	0.0	0.0	337.2
State Employee Payroll Taxes	820.9	2.1	784.4	0.0	0.0	0.0	34.5

*Projected Year-end balances (d)*

State Employee Wages	4,417.8	11.0	4,406.8	0.0	0.0	0.0	0.0
State Employee Benefits	5,558.8	13.9	5,544.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	370.9	0.9	370.0	0.0	0.0	0.0	0.0

**Retirement disability determination**

4.1

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	74.7	74.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	57.2	57.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.3	5.3	0.0	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	15.7	15.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	16.5	16.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	1.5	0.0	0.0	0.0	0.0	0.0

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Sec. 110 Behavioral Health Program Administration and Special Projects

<b>Behavioral Health Program Administration</b>	105.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits	5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes	558.0	0.0	401.7	0.0	0.0	0.0	156.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,186.0	0.0	1,573.9	0.0	0.0	0.0	612.1
State Employee Benefits	1,495.2	0.0	1,076.5	0.0	0.0	0.0	418.7
State Employee Payroll Taxes	156.7	0.0	112.8	0.0	0.0	0.0	43.9
<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>Gambling Addiction</b>	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits	37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes	3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	21.4	0.0	0.0	0.0	0.0	21.4	0.0
State Employee Benefits	14.6	0.0	0.0	0.0	0.0	14.6	0.0
State Employee Payroll Taxes	1.6	0.0	0.0	0.0	0.0	1.6	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
<b>Housing and support services</b>	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits	60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes	7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	10.4	0.0	3.2	0.0	0.0	0.0	7.2
State Employee Benefits	7.6	0.0	2.4	0.0	0.0	0.0	5.2
State Employee Payroll Taxes	0.8	0.0	0.2	0.0	0.0	0.0	0.6
<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

Sec. 111 Behavioral Health Services

<b>Federal Mental Health Block Grant</b>	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits	180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	56.2	0.0	56.2	0.0	0.0	0.0	0.0
State Employee Benefits	44.6	0.0	44.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.1	0.0	4.1	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
<b>Nursing Home PAS/ARR-OBRA</b>	7.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits	187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes	27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	102.5	0.0	76.9	0.0	0.0	0.0	25.6
State Employee Benefits	74.9	0.0	56.2	0.0	0.0	0.0	18.7
State Employee Payroll Taxes	7.5	0.0	5.6	0.0	0.0	0.0	1.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	119.0	0.0	89.2	0.0	0.0	0.0	29.8
State Employee Benefits	20.2	0.0	15.2	0.0	0.0	0.0	5.0
State Employee Payroll Taxes	9.1	0.0	6.8	0.0	0.0	0.0	2.3
<b>Children With Serious Emotional Disturbance Waiver</b>	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits	49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes	5.7	0.0	2.9	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

<b>Caro Regional Mental Center - Psychiatric Hospital - Adult</b>	461.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786.5
State Employee Benefits	19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793.4
State Employee Payroll Taxes	1,921.7	0.0	159.5	172.0	0.0	0.0	1,590.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	7,373.0	0.0	612.0	660.0	0.0	0.0	6,101.0
State Employee Benefits	5,370.8	0.0	445.8	480.7	0.0	0.0	4,444.2
State Employee Payroll Taxes	525.7	0.0	43.6	47.1	0.0	0.0	435.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Kalamazoo Psychiatric Hospital - Adult</b>	466.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits	23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes	2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	9,735.1	0.0	296.2	663.7	0.0	0.0	8,775.2
State Employee Benefits	7,032.7	0.0	214.0	479.4	0.0	0.0	6,339.3
State Employee Payroll Taxes	700.5	0.0	21.3	47.8	0.0	0.0	631.4
<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>Walter P. Reuther Psychiatric Hospital - Adult</b>	420.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	25,338.4	0.0	0.0	801.3	0.0	0.0	24,537.1
State Employee Benefits	18,303.6	0.0	0.0	578.9	0.0	0.0	17,724.7
State Employee Payroll Taxes	1,938.4	0.0	0.0	61.3	0.0	0.0	1,877.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	7,878.9	0.0	0.0	249.2	0.0	0.0	7,629.7
State Employee Benefits	5,472.3	0.0	0.0	173.1	0.0	0.0	5,299.2
State Employee Payroll Taxes	550.5	0.0	0.0	17.4	0.0	0.0	533.1
<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>Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>	226.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits	9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes	1,080.3	0.0	810.2	0.0	0.0	0.0	270.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,216.8	0.0	3,162.6	0.0	0.0	0.0	1,054.2
State Employee Benefits	2,872.5	0.0	2,154.4	0.0	0.0	0.0	718.1
State Employee Payroll Taxes	293.3	0.0	220.0	0.0	0.0	0.0	73.3
<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>Center for Forensic Psychiatry</b>	556.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	36,247.1	0.0	0.0	0.0	0.0	0.0	36,247.1
State Employee Benefits	25,688.6	0.0	0.0	0.0	0.0	0.0	25,688.6
State Employee Payroll Taxes	2,772.9	0.0	0.0	0.0	0.0	0.0	2,772.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	13,228.9	0.0	0.0	0.0	0.0	0.0	13,228.9
State Employee Benefits	8,874.0	0.0	0.0	0.0	0.0	0.0	8,874.0
State Employee Payroll Taxes	920.6	0.0	0.0	0.0	0.0	0.0	920.6
<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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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	194.0	0.0	0.0	0.0	0.0	34.9	159.1
State Employee Benefits	125.2	0.0	0.0	0.0	0.0	22.5	102.7
State Employee Payroll Taxes	11.3	0.0	0.0	0.0	0.0	2.0	9.3

*Projected Year-end balances (d)*

State Employee Wages	58.9	0.0	0.0	0.0	0.0	10.6	48.4
State Employee Benefits	42.4	0.0	0.0	0.0	0.0	7.6	34.8
State Employee Payroll Taxes	4.4	0.0	0.0	0.0	0.0	0.8	3.6

**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	259.2	0.0	0.0	0.0	0.0	209.0	50.2
State Employee Benefits	182.7	0.0	0.0	0.0	0.0	147.3	35.4
State Employee Payroll Taxes	17.6	0.0	0.0	0.0	0.0	14.2	3.4

*Projected Year-end balances (d)*

State Employee Wages	97.2	0.0	0.0	0.0	0.0	78.4	18.8
State Employee Benefits	70.0	0.0	0.0	0.0	0.0	56.4	13.6
State Employee Payroll Taxes	7.3	0.0	0.0	0.0	0.0	5.9	1.4

**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	1,246.2	0.0	455.4	0.0	0.0	716.9	73.9
State Employee Benefits	881.2	0.0	322.0	0.0	0.0	507.0	52.3
State Employee Payroll Taxes	90.6	0.0	33.1	0.0	0.0	52.1	5.4

*Projected Year-end balances (d)*

State Employee Wages	59.8	0.0	21.8	0.0	0.0	34.4	3.5
State Employee Benefits	43.1	0.0	15.7	0.0	0.0	24.8	2.6
State Employee Payroll Taxes	4.5	0.0	1.6	0.0	0.0	2.6	0.3

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	298.1	17.0	0.0	0.0	0.0	281.1	0.0
State Employee Benefits	204.8	11.6	0.0	0.0	0.0	193.2	0.0
State Employee Payroll Taxes	21.9	1.3	0.0	0.0	0.0	20.7	0.0

*Projected Year-end balances (d)*

State Employee Wages	18.4	0.0	0.0	0.0	0.0	18.4	0.0
State Employee Benefits	13.1	0.0	0.0	0.0	0.0	13.1	0.0
State Employee Payroll Taxes	1.3	0.0	0.0	0.0	0.0	1.3	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	373.0	0.0	15.0	0.0	0.0	235.0	123.0
State Employee Benefits	266.6	0.0	10.6	0.0	0.0	168.1	87.9
State Employee Payroll Taxes	27.5	0.0	1.1	0.0	0.0	17.3	9.1

*Projected Year-end balances (d)*

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

**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	394.9	0.0	87.0	0.0	0.0	0.0	307.9
State Employee Benefits	266.7	0.0	58.8	0.0	0.0	0.0	207.9
State Employee Payroll Taxes	28.3	0.0	6.1	0.0	0.0	0.0	22.2

*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

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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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**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	73.5	73.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	42.5	42.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.6	5.6	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	3.4	0.0	3.4	0.0	0.0	0.0	0.0
State Employee Benefits	2.4	0.0	2.4	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

*Projected Year-end balances (d)*

State Employee Wages	8.3	0.0	8.3	0.0	0.0	0.0	0.0
State Employee Benefits	6.1	0.0	6.1	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

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	2,064.6	63.2	252.3	0.0	0.0	814.7	934.4
State Employee Benefits	1,465.9	44.9	179.1	0.0	0.0	578.4	663.5
State Employee Payroll Taxes	154.0	4.7	18.8	0.0	0.0	60.8	69.7

*Projected Year-end balances (d)*

State Employee Wages	179.4	5.5	21.9	0.0	0.0	70.8	81.2
State Employee Benefits	129.2	4.0	15.8	0.0	0.0	51.0	58.5
State Employee Payroll Taxes	13.4	0.4	1.6	0.0	0.0	5.3	6.1

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	1,063.7	0.0	1,063.7	0.0	0.0	0.0	0.0
State Employee Benefits	720.7	0.0	720.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	75.6	0.0	75.6	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	155.1	0.0	155.1	0.0	0.0	0.0	0.0
State Employee Benefits	111.7	0.0	111.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.6	0.0	11.6	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	1,104.2	0.0	666.1	0.0	10.0	59.2	368.9
State Employee Benefits	772.0	0.0	465.7	0.0	7.0	41.4	257.9
State Employee Payroll Taxes	80.9	0.0	48.8	0.0	0.7	4.3	27.0

*Projected Year-end balances (d)*

State Employee Wages	32.3	0.0	19.5	0.0	0.3	1.7	10.8
State Employee Benefits	23.3	0.0	14.0	0.0	0.2	1.2	7.8
State Employee Payroll Taxes	2.4	0.0	1.5	0.0	0.0	0.1	0.8

**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	112.0	0.0	60.5	0.0	0.0	51.5	0.0
State Employee Benefits	82.1	0.0	44.3	0.0	0.0	37.8	0.0
State Employee Payroll Taxes	8.2	0.0	4.4	0.0	0.0	3.8	0.0

*Projected Year-end balances (d)*

State Employee Wages	33.3	0.0	18.0	0.0	0.0	15.3	0.0
State Employee Benefits	24.0	0.0	12.9	0.0	0.0	11.0	0.0
State Employee Payroll Taxes	2.5	0.0	1.3	0.0	0.0	1.1	0.0

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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	255.9	0.0	217.5	0.0	0.0	0.0	38.4
State Employee Benefits	173.5	0.0	147.5	0.0	0.0	0.0	26.0
State Employee Payroll Taxes	18.6	0.0	15.8	0.0	0.0	0.0	2.8

*Projected Year-end balances (d)*

State Employee Wages	26.1	0.0	22.2	0.0	0.0	0.0	3.9
State Employee Benefits	18.8	0.0	16.0	0.0	0.0	0.0	2.8
State Employee Payroll Taxes	1.9	0.0	1.7	0.0	0.0	0.0	0.3

**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	217.1	0.0	0.0	0.0	0.0	217.1	0.0
State Employee Benefits	149.0	0.0	0.0	0.0	0.0	149.0	0.0
State Employee Payroll Taxes	16.1	0.0	0.0	0.0	0.0	16.1	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

**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	370.5	0.0	0.0	0.0	0.0	342.8	27.7
State Employee Benefits	262.6	0.0	0.0	0.0	0.0	243.0	19.6
State Employee Payroll Taxes	27.6	0.0	0.0	0.0	0.0	25.5	2.1

*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	35.5	0.0	35.5	0.0	0.0	0.0	0.0
State Employee Benefits	19.8	0.0	19.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.7	0.0	2.7	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. 118. Chronic Disease and Injury Prevention and 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	492.8	0.0	155.4	0.0	44.6	292.8	0.0
State Employee Benefits	327.6	0.0	103.3	0.0	29.7	194.6	0.0
State Employee Payroll Taxes	36.1	0.0	11.4	0.0	3.3	21.4	0.0

*Projected Year-end balances (d)*

State Employee Wages	140.0	0.0	44.1	0.0	12.7	83.2	0.0
State Employee Benefits	100.8	0.0	31.8	0.0	9.1	59.9	0.0
State Employee Payroll Taxes	10.4	0.0	3.3	0.0	0.9	6.2	0.0

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**Cancer Prevention and control program**

13.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	338.7	0.0	281.9	0.0	0.0	0.0	56.8
State Employee Benefits	248.5	0.0	206.8	0.0	0.0	0.0	41.7
State Employee Payroll Taxes	24.9	0.0	20.7	0.0	0.0	0.0	4.2

*Projected Year-end balances (d)*

State Employee Wages	33.3	0.0	27.7	0.0	0.0	0.0	5.6
State Employee Benefits	24.0	0.0	19.9	0.0	0.0	0.0	4.0
State Employee Payroll Taxes	2.5	0.0	2.1	0.0	0.0	0.0	0.4

**Chronic Disease control and health promotion administration**

29.4

*Spending Plan Authorization (b)*

State Employee Wages	1,270.7	0.0	779.3	0.0	0.0	318.7	172.7
State Employee Benefits	870.7	0.0	534.0	0.0	0.0	218.4	118.3
State Employee Payroll Taxes	97.2	0.0	59.6	0.0	0.0	24.4	13.2

*YTD Personnel Expenditure (c)*

State Employee Wages	344.3	0.0	211.1	0.0	0.0	86.3	46.8
State Employee Benefits	234.2	0.0	143.6	0.0	0.0	58.7	31.8
State Employee Payroll Taxes	25.4	0.0	15.6	0.0	0.0	6.4	3.5

*Projected Year-end balances (d)*

State Employee Wages	16.2	0.0	9.9	0.0	0.0	4.1	2.2
State Employee Benefits	11.6	0.0	7.1	0.0	0.0	2.9	1.6
State Employee Payroll Taxes	1.2	0.0	0.7	0.0	0.0	0.3	0.2

**Diabetes and kidney program**

8.0

*Spending Plan Authorization (b)*

State Employee Wages	261.0	0.0	207.2	0.0	0.0	53.8	0.0
State Employee Benefits	194.8	0.0	154.7	0.0	0.0	40.1	0.0
State Employee Payroll Taxes	20.0	0.0	15.9	0.0	0.0	4.1	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	90.3	0.0	71.7	0.0	0.0	18.6	0.0
State Employee Benefits	66.1	0.0	52.5	0.0	0.0	13.6	0.0
State Employee Payroll Taxes	6.8	0.0	5.4	0.0	0.0	1.4	0.0

*Projected Year-end balances (d)*

State Employee Wages	10.3	0.0	8.2	0.0	0.0	2.1	0.0
State Employee Benefits	7.4	0.0	5.9	0.0	0.0	1.5	0.0
State Employee Payroll Taxes	0.8	0.0	0.6	0.0	0.0	0.2	0.0

**Smoking Prevention Program**

12.0

*Spending Plan Authorization (b)*

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

*YTD Personnel Expenditure (c)*

State Employee Wages	259.1	0.0	259.1	0.0	0.0	0.0	0.0
State Employee Benefits	182.2	0.0	182.2	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

*Projected Year-end balances (d)*

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

**Violence Prevention**

2.9

*Spending Plan Authorization (b)*

State Employee Wages	88.8	0.0	88.8	0.0	0.0	0.0	0.0
State Employee Benefits	69.4	0.0	69.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.8	0.0	6.8	0.0	0.0	0.0	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	63.8	0.0	63.8	0.0	0.0	0.0	0.0
State Employee Benefits	44.8	0.0	44.8	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

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

<b>Childhood Lead program</b>	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		139.6	0.0	110.8	0.0	0.0	28.8
State Employee Benefits		103.2	0.0	81.9	0.0	0.0	21.3
State Employee Payroll Taxes		10.7	0.0	8.5	0.0	0.0	2.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		61.3	0.0	48.7	0.0	0.0	12.6
State Employee Benefits		46.0	0.0	36.5	0.0	0.0	9.5
State Employee Payroll Taxes		4.5	0.0	3.6	0.0	0.0	0.9
<i>Projected Year-end balances (d)</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
<b>Dental Programs</b>	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		150.7	0.0	150.7	0.0	0.0	0.0
State Employee Benefits		104.8	0.0	104.8	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		46.3	0.0	46.3	0.0	0.0	0.0
State Employee Benefits		32.7	0.0	32.7	0.0	0.0	0.0
State Employee Payroll Taxes		3.4	0.0	3.4	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
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
<b>Family, Maternal, and Children's Health Services Administration</b>	50.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		3,645.0	0.0	1,776.6	0.0	0.0	1,868.4
State Employee Benefits		2,481.6	0.0	1,209.5	0.0	0.0	1,272.1
State Employee Payroll Taxes		278.8	0.0	135.9	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		1,074.1	0.0	523.5	0.0	0.0	550.6
State Employee Benefits		726.8	0.0	354.2	0.0	0.0	372.6
State Employee Payroll Taxes		79.4	0.0	38.7	0.0	0.0	40.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages		206.6	0.0	206.6	0.0	0.0	0.0
State Employee Benefits		148.7	0.0	148.7	0.0	0.0	0.0
State Employee Payroll Taxes		15.4	0.0	15.4	0.0	0.0	0.0
<b>Prenatal Care outreach and service delivery support</b>	14.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		1,002.8	0.0	549.7	0.0	0.0	453.1
State Employee Benefits		689.2	0.0	377.8	0.0	0.0	311.4
State Employee Payroll Taxes		76.7	0.0	42.1	0.0	0.0	34.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		123.1	0.0	67.5	0.0	0.0	55.6
State Employee Benefits		82.2	0.0	45.1	0.0	0.0	37.1
State Employee Payroll Taxes		9.2	0.0	5.0	0.0	0.0	4.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		167.7	0.0	91.9	0.0	0.0	75.8
State Employee Benefits		120.8	0.0	66.2	0.0	0.0	54.6
State Employee Payroll Taxes		12.5	0.0	6.9	0.0	0.0	5.7

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

<b>Women, Infants, and Children Program Administration and Special Projects</b>	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		3,270.5	0.0	3,270.5	0.0	0.0	0.0
State Employee Benefits		2,222.8	0.0	2,222.8	0.0	0.0	0.0
State Employee Payroll Taxes		250.2	0.0	250.2	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		829.9	0.0	829.9	0.0	0.0	0.0
State Employee Benefits		573.1	0.0	573.1	0.0	0.0	0.0
State Employee Payroll Taxes		60.9	0.0	60.9	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		287.2	0.0	287.2	0.0	0.0	0.0
State Employee Benefits		206.8	0.0	206.8	0.0	0.0	0.0
State Employee Payroll Taxes		21.4	0.0	21.4	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. 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	699.6	0.0	315.2	0.0	0.0	14.1	370.3
State Employee Benefits	464.3	0.0	209.2	0.0	0.0	9.3	245.8
State Employee Payroll Taxes	51.6	0.0	23.2	0.0	0.0	1.0	27.3

*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

**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	22.8	0.0	0.0	0.0	15.1	7.7	0.0
State Employee Benefits	17.7	0.0	0.0	0.0	11.7	6.0	0.0
State Employee Payroll Taxes	1.7	0.0	0.0	0.0	1.1	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. 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	266.6	0.0	73.4	0.0	0.0	193.2	0.0
State Employee Benefits	191.0	0.0	52.6	0.0	0.0	138.4	0.0
State Employee Payroll Taxes	19.3	0.0	5.3	0.0	0.0	14.0	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. 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	935.8	0.0	641.1	0.0	0.0	0.0	294.7
State Employee Benefits	609.9	0.0	417.8	0.0	0.0	0.0	192.1
State Employee Payroll Taxes	74.3	0.0	50.9	0.0	0.0	0.0	23.4

*Projected Year-end balances (d)*

State Employee Wages	130.4	0.0	89.3	0.0	0.0	0.0	41.1
State Employee Benefits	93.9	0.0	64.3	0.0	0.0	0.0	29.6
State Employee Payroll Taxes	9.7	0.0	6.7	0.0	0.0	0.0	3.1

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	8,358.3	0.0	5,140.4	1.3	0.0	79.2	3,137.4
State Employee Benefits	5,923.2	0.0	3,642.8	0.0	0.0	0.0	2,280.4
State Employee Payroll Taxes	605.0	0.0	372.1	0.0	0.0	0.0	232.9

*Projected Year-end balances (d)*

State Employee Wages	63.6	0.0	37.8	0.0	0.0	0.6	25.2
State Employee Benefits	45.1	0.0	27.1	0.0	0.0	0.0	18.0
State Employee Payroll Taxes	4.8	0.0	2.9	0.0	0.0	0.0	1.9

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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	871.2	0.0	435.6	0.0	0.0	0.0	435.6
State Employee Benefits	611.1	0.0	305.6	0.0	0.0	0.0	305.6
State Employee Payroll Taxes	63.3	0.0	31.7	0.0	0.0	0.0	31.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	121.8	0.0	(13.8)	0.0	0.0	0.0	135.6
State Employee Benefits	86.2	0.0	(9.9)	0.0	0.0	0.0	96.1
State Employee Payroll Taxes	9.3	0.0	(1.1)	0.0	0.0	0.0	10.4
<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	423.5	0.0	381.2	0.0	0.0	0.0	42.4
State Employee Benefits	304.1	0.0	273.7	0.0	0.0	0.0	30.4
State Employee Payroll Taxes	30.9	0.0	27.8	0.0	0.0	0.0	3.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	133.6	0.0	120.2	0.0	0.0	0.0	13.4
State Employee Benefits	102.2	0.0	92.0	0.0	0.0	0.0	10.2
State Employee Payroll Taxes	10.2	0.0	9.2	0.0	0.0	0.0	1.0
<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	36,624.4	1,200.0	835.4	1,119.5	27,603.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	279,975.3	1,726.6	151,385.1	3,405.0	935.3	3,984.0	118,539.4
State Employee Benefits	206,782.0	1,282.3	112,778.6	2,487.1	717.3	2,749.1	86,767.7
State Employee Payroll Taxes	20,472.4	127.3	11,135.0	247.5	69.3	286.1	8,607.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	38,956.7	98.8	25,886.6	4,688.3	7,216.8	614.3	452.0
State Employee Benefits	38,592.5	123.8	26,356.8	3,709.1	5,592.2	450.7	2,360.0
State Employee Payroll Taxes	4,555.7	24.5	2,950.4	371.9	566.3	47.6	594.9

<sup>1</sup> Transfer needed for EO 2015-4 technical adjustment