

MDHHS Personnel – Related Costs – Report #8

(FY2016 Appropriation Act - Public Act 84 of 2015)

May 6, 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)

May 6, 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 April 9, 2016, which includes 13.7 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 October 27, 2015. 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.

Projected year-end balances take into account realignment of sources of financing as necessary and authorized in HB 5294, Article XX, Section 301.



Michigan Department of
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NICK LYON, DIRECTOR

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
Sec. 102 Departmentwide Administration							
Director and other unclassified positions							
6.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	397.2	0.0	129.7	0.0	0.0	0.0	267.6
State Employee Benefits	0.0	0.0	0.0	0.0	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	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	13,828.1	96.8	7,010.9	0.0	0.0	165.9	6,554.5
State Employee Benefits	9,789.3	68.5	4,963.2	0.0	0.0	117.5	4,640.1
State Employee Payroll Taxes	1,038.5	7.3	526.5	0.0	0.0	12.5	492.2
<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
Developmental disabilities council and projects							
10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	278.0	0.0	278.0	0.0	0.0	0.0	0.0
State Employee Benefits	184.7	0.0	184.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	20.3	0.0	20.3	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	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,424.1	48.8	3,357.5	0.0	0.0	0.0	2,017.8
State Employee Benefits	3,837.8	34.5	2,375.6	0.0	0.0	0.0	1,427.7
State Employee Payroll Taxes	398.5	3.6	246.7	0.0	0.0	0.0	148.2
<i>Projected Year-end balances (d)</i>							
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							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	2,248.6	0.0	1,527.8	0.0	0.0	0.0	720.8
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 103 Child Support Enforcement								
Child support enforcement	179.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits		7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes		771.0	0.0	494.4	0.0	0.0	0.0	276.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,436.9	0.0	3,588.4	0.0	0.0	0.0	1,848.6
State Employee Benefits		3,933.0	0.0	2,595.8	0.0	0.0	0.0	1,337.2
State Employee Payroll Taxes		401.4	0.0	265.0	0.0	0.0	0.0	136.5
<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
State disbursement unit	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits		364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes		36.3	0.0	24.2	0.0	0.0	0.0	12.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		247.5	0.0	163.3	0.0	0.0	0.0	84.1
State Employee Benefits		155.7	0.0	102.8	0.0	0.0	0.0	52.9
State Employee Payroll Taxes		18.5	0.0	12.2	0.0	0.0	0.0	6.3
<i>Projected Year-end balances (d)</i>								
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 ¹	16.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits		645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		67.5	0.0	67.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		516.8	0.0	516.8	0.0	0.0	0.0	0.0
State Employee Benefits		360.7	0.0	360.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		37.7	0.0	37.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(159.7)	0.0	(159.7)	0.0	0.0	0.0	0.0
State Employee Benefits		(120.9)	0.0	(120.9)	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		(12.2)	0.0	(12.2)	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes		33.5	0.0	28.6	0.0	0.0	2.2	2.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		219.9	0.0	187.3	0.0	0.0	14.6	18.0
State Employee Benefits		152.3	0.0	129.8	0.0	0.0	10.1	12.5
State Employee Payroll Taxes		16.0	0.0	13.7	0.0	0.0	1.1	1.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		3.0	0.0	2.5	0.0	0.0	0.2	0.2
State Employee Benefits		10.6	0.0	9.0	0.0	0.0	0.7	0.9
State Employee Payroll Taxes		2.5	0.0	2.1	0.0	0.0	0.2	0.2
Rape prevention and services	0.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits		38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes		4.1	0.0	1.7	0.0	0.0	2.5	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits		434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes		44.0	0.0	40.3	0.0	0.2	0.0	3.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		246.2	0.0	225.5	0.0	0.9	0.0	19.8
State Employee Benefits		182.8	0.0	167.5	0.0	0.7	0.0	14.7
State Employee Payroll Taxes		18.0	0.0	16.4	0.0	0.1	0.0	1.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		97.1	0.0	88.9	0.0	0.4	0.0	7.8
State Employee Benefits		60.7	0.0	55.6	0.0	0.2	0.0	4.9
State Employee Payroll Taxes		8.2	0.0	7.5	0.0	0.0	0.0	0.7

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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	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		4,944.4	0.0	2,813.4	0.0	0.0	0.0	2,131.0
State Employee Benefits		3,486.5	0.0	1,983.8	0.0	0.0	0.0	1,502.7
State Employee Payroll Taxes		365.5	0.0	207.9	0.0	0.0	0.0	157.5
<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
Title IV-E compliance and accountability office	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		112.3	0.0	64.6	0.0	0.0	0.0	47.7
State Employee Benefits		69.4	0.0	39.9	0.0	0.0	0.0	29.5
State Employee Payroll Taxes		8.4	0.0	4.8	0.0	0.0	0.0	3.6
<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
Child welfare institute	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		1,623.0	0.0	934.8	0.0	0.0	0.0	688.1
State Employee Benefits		1,168.6	0.0	673.1	0.0	0.0	0.0	495.5
State Employee Payroll Taxes		118.9	0.0	68.5	0.0	0.0	0.0	50.4
<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
Child welfare field staff - caseload compliance	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		63,809.9	0.0	39,689.8	0.0	0.0	0.0	24,120.2
State Employee Benefits		47,862.3	0.0	29,770.4	0.0	0.0	0.0	18,092.0
State Employee Payroll Taxes		4,691.8	0.0	2,918.3	0.0	0.0	0.0	1,773.5
<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 field staff - noncaseload compliance	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		9,235.0	0.0	5,356.3	0.0	0.0	0.0	3,878.7
State Employee Benefits		6,813.6	0.0	3,951.9	0.0	0.0	0.0	2,861.7
State Employee Payroll Taxes		675.9	0.0	392.1	0.0	0.0	0.0	283.9
<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
Education planners	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		416.6	0.0	270.8	0.0	0.0	0.0	145.8
State Employee Benefits		295.1	0.0	191.8	0.0	0.0	0.0	103.3
State Employee Payroll Taxes		30.7	0.0	20.0	0.0	0.0	0.0	10.8
<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

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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
Peer coaches							
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	1,298.9	0.0	857.2	0.0	0.0	0.0	441.6
State Employee Benefits	979.2	0.0	646.3	0.0	0.0	0.0	332.9
State Employee Payroll Taxes	94.9	0.0	62.6	0.0	0.0	0.0	32.2
<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
Child welfare first line supervisors							
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	21,396.9	0.0	14,549.9	0.0	0.0	0.0	6,847.0
State Employee Benefits	15,147.5	0.0	10,300.3	0.0	0.0	0.0	4,847.2
State Employee Payroll Taxes	1,580.9	0.0	1,075.0	0.0	0.0	0.0	505.9
<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
Second line supervisors and technical staff							
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	2,751.1	16.5	1,713.9	0.0	0.0	0.0	1,020.6
State Employee Benefits	1,851.8	11.1	1,153.7	0.0	0.0	0.0	687.0
State Employee Payroll Taxes	206.5	1.2	128.6	0.0	0.0	0.0	76.6
<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)
Permanency resource managers							
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	913.8	0.0	535.5	0.0	0.0	0.0	378.3
State Employee Benefits	631.0	0.0	369.7	0.0	0.0	0.0	261.2
State Employee Payroll Taxes	67.0	0.0	39.3	0.0	0.0	0.0	27.7
<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
Child care fund administration							
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	173.0	0.0	0.0	0.0	0.0	0.0	173.0
State Employee Benefits	137.5	0.0	0.0	0.0	0.0	0.0	137.5
State Employee Payroll Taxes	14.2	0.0	0.0	0.0	0.0	0.0	14.2
<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
Adoption support services							
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	318.3	0.0	146.1	0.0	0.0	0.0	172.2
State Employee Benefits	214.8	0.0	98.6	0.0	0.0	0.0	116.2
State Employee Payroll Taxes	23.8	0.0	10.9	0.0	0.0	0.0	12.9
<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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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	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	191.3	0.0	147.5	0.0	0.0	0.0	43.8
State Employee Benefits	130.7	0.0	100.7	0.0	0.0	0.0	29.9
State Employee Payroll Taxes	14.3	0.0	11.0	0.0	0.0	0.0	3.3
<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
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	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
Family preservation and prevention services administration	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	330.1	0.0	328.8	0.0	0.0	0.0	1.3
State Employee Benefits	209.1	0.0	208.3	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	24.9	0.0	24.8	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)
Child abuse and neglect - Children's Justice Act	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	36.4	0.0	36.4	0.0	0.0	0.0	0.0
State Employee Benefits	21.8	0.0	21.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.8	0.0	2.8	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
Children's trust fund	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	202.2	0.0	64.1	0.0	0.0	127.2	10.9
State Employee Benefits	154.8	0.0	49.1	0.0	0.0	97.4	8.4
State Employee Payroll Taxes	14.8	0.0	4.7	0.0	0.0	9.3	0.8
<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
Child welfare licensing ¹	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	2,040.3	0.0	1,991.3	0.0	0.0	0.0	49.0
State Employee Benefits	1,563.3	0.0	1,525.8	0.0	0.0	0.0	37.5
State Employee Payroll Taxes	155.4	0.0	151.6	0.0	0.0	0.0	3.7
<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

Bay pines center	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	1,161.6	0.0	0.0	638.9	0.0	0.0	522.7
State Employee Benefits	857.5	0.0	0.0	471.6	0.0	0.0	385.9
State Employee Payroll Taxes	84.2	0.0	0.0	46.3	0.0	0.0	37.9
<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
Shawono center	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	1,346.2	0.0	0.0	740.4	0.0	0.0	605.8
State Employee Benefits	963.8	0.0	0.0	530.1	0.0	0.0	433.7
State Employee Payroll Taxes	100.0	0.0	0.0	55.0	0.0	0.0	45.0
<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 support services	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	147.5	0.0	0.0	0.0	0.0	0.0	147.5
State Employee Benefits	96.1	0.0	0.0	0.0	0.0	0.0	96.1
State Employee Payroll Taxes	10.9	0.0	0.0	0.0	0.0	0.0	10.9
<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
Juvenile justice administration and maintenance	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	545.2	0.0	12.5	57.8	0.0	0.0	474.9
State Employee Benefits	368.5	0.0	8.5	39.1	0.0	0.0	321.0
State Employee Payroll Taxes	40.1	0.0	0.9	4.2	0.0	0.0	34.9
<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
Juvenile accountability block grant	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
Committee on juvenile justice administration	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	36.3	0.0	12.6	0.0	0.0	0.0	23.7
State Employee Benefits	29.3	0.0	10.2	0.0	0.0	0.0	19.1
State Employee Payroll Taxes	2.7	0.0	0.9	0.0	0.0	0.0	1.7
<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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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 107. Public Assistance								
Refugee assistance program	7.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		227.5	0.0	227.5	0.0	0.0	0.0	0.0
State Employee Benefits		155.5	0.0	155.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.9	0.0	16.9	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
Sec. 108. Field Operations and Support Services								
Public assistance field staff	4,693.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		140,856.9	2,112.9	82,823.9	0.0	0.0	0.0	55,920.2
State Employee Benefits		105,319.2	1,579.8	61,927.7	0.0	0.0	0.0	41,811.7
State Employee Payroll Taxes		10,367.9	155.5	6,096.3	0.0	0.0	0.0	4,116.1
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,831.9	15.3	1,961.9	693.6	1,161.1	0.0	0.0
State Employee Benefits		2,958.1	11.8	1,514.6	535.4	896.3	0.0	0.0
State Employee Payroll Taxes		282.2	1.1	144.5	51.1	85.5	0.0	0.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		481.6	0.0	292.3	0.0	0.0	0.0	189.3
State Employee Benefits		323.0	0.0	196.0	0.0	0.0	0.0	126.9
State Employee Payroll Taxes		35.9	0.0	21.8	0.0	0.0	0.0	14.1
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<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
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,739.6	0.0	9,480.3	0.0	0.0	0.0	4,259.3
State Employee Benefits		10,122.1	0.0	6,984.2	0.0	0.0	0.0	3,137.8
State Employee Payroll Taxes		1,018.0	0.0	702.5	0.0	0.0	0.0	315.6
<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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(\$ in Thousands)

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

2.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	73.3	0.0	73.3	0.0	0.0	0.0	0.0
State Employee Benefits	40.4	0.0	40.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.6	0.0	5.6	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	14,556.8	0.0	11,616.3	727.8	203.8	174.7	1,834.2
State Employee Benefits	10,431.6	0.0	8,324.4	521.6	146.0	125.2	1,314.4
State Employee Payroll Taxes	1,085.5	0.0	866.2	54.3	15.2	13.0	136.8

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	3.3	0.0	1.7	0.0	0.0	0.0	1.6
State Employee Benefits	1.7	0.0	0.9	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	0.3	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	17,433.9	43.6	16,658.1	0.0	0.0	0.0	732.2
State Employee Benefits	12,358.0	30.9	11,808.1	0.0	0.0	0.0	519.0
State Employee Payroll Taxes	1,283.2	3.2	1,226.1	0.0	0.0	0.0	53.9

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	124.3	124.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	94.9	94.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	8.9	8.9	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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	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. 110 Behavioral Health Program Administration and Special Projects								
Behavioral Health Program Administration	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		3,471.0	0.0	2,499.1	0.0	0.0	0.0	971.9
State Employee Benefits		2,349.3	0.0	1,691.5	0.0	0.0	0.0	657.8
State Employee Payroll Taxes		251.4	0.0	181.0	0.0	0.0	0.0	70.4
<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
Gambling Addiction	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		33.7	0.0	0.0	0.0	0.0	33.7	0.0
State Employee Benefits		22.7	0.0	0.0	0.0	0.0	22.7	0.0
State Employee Payroll Taxes		2.5	0.0	0.0	0.0	0.0	2.5	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
Housing and support services	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		22.9	0.0	7.1	0.0	0.0	0.0	15.8
State Employee Benefits		17.3	0.0	5.4	0.0	0.0	0.0	11.9
State Employee Payroll Taxes		1.7	0.0	0.5	0.0	0.0	0.0	1.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	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		106.2	0.0	106.2	0.0	0.0	0.0	0.0
State Employee Benefits		87.1	0.0	87.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		7.7	0.0	7.7	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		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		124.1	0.0	93.1	0.0	0.0	0.0	31.0
State Employee Benefits		88.7	0.0	66.6	0.0	0.0	0.0	22.2
State Employee Payroll Taxes		9.1	0.0	6.8	0.0	0.0	0.0	2.3
<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
Children With Serious Emotional Disturbance Waiver	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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(\$ 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. 112 State Psychiatric Hospitals and Forensic Mental Health Services</i>								
Caro Regional Mental Center - Psychiatric Hospital - Adult	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		11,474.5	0.0	952.4	1,027.1	0.0	0.0	9,495.0
State Employee Benefits		8,279.7	0.0	687.3	741.1	0.0	0.0	6,851.3
State Employee Payroll Taxes		829.1	0.0	68.8	74.2	0.0	0.0	686.1
<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
Kalamazoo Psychiatric Hospital - Adult	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		15,407.3	0.0	468.8	1,050.4	0.0	0.0	13,888.1
State Employee Benefits		11,179.8	0.0	340.2	762.2	0.0	0.0	10,077.5
State Employee Payroll Taxes		1,118.5	0.0	34.0	76.3	0.0	0.0	1,008.2
<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
Walter P. Reuther Psychiatric Hospital - Adult	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		12,137.6	0.0	0.0	383.8	0.0	0.0	11,753.8
State Employee Benefits		8,395.7	0.0	0.0	265.5	0.0	0.0	8,130.2
State Employee Payroll Taxes		867.2	0.0	0.0	27.4	0.0	0.0	839.8
<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
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	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		6,542.0	0.0	4,906.5	0.0	0.0	0.0	1,635.5
State Employee Benefits		4,437.8	0.0	3,328.3	0.0	0.0	0.0	1,109.4
State Employee Payroll Taxes		464.6	0.0	348.4	0.0	0.0	0.0	116.1
<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
Center for Forensic Psychiatry	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		20,341.6	0.0	0.0	0.0	0.0	0.0	20,341.6
State Employee Benefits		13,607.5	0.0	0.0	0.0	0.0	0.0	13,607.5
State Employee Payroll Taxes		1,449.3	0.0	0.0	0.0	0.0	0.0	1,449.3
<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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Sec. 113 Public Health Administration								
Public Health Administration	7.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		772.2	0.0	0.0	0.0	0.0	138.8	633.4
State Employee Benefits		488.0	0.0	0.0	0.0	0.0	87.7	400.3
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	10.6	48.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		433.7	0.0	0.0	0.0	0.0	78.0	355.7
State Employee Benefits		242.5	0.0	0.0	0.0	0.0	43.6	198.9
State Employee Payroll Taxes		30.1	0.0	0.0	0.0	0.0	5.4	24.7
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		895.5	0.0	0.0	0.0	0.0	722.0	173.5
State Employee Benefits		653.0	0.0	0.0	0.0	0.0	526.4	126.6
State Employee Payroll Taxes		68.5	0.0	0.0	0.0	0.0	55.2	13.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		387.2	0.0	0.0	0.0	0.0	312.2	75.0
State Employee Benefits		271.3	0.0	0.0	0.0	0.0	218.7	52.6
State Employee Payroll Taxes		26.4	0.0	0.0	0.0	0.0	21.3	5.1
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,104.5	0.0	1,499.8	0.0	0.0	2,361.3	243.4
State Employee Benefits		2,913.4	0.0	1,064.6	0.0	0.0	1,676.1	172.8
State Employee Payroll Taxes		314.0	0.0	114.7	0.0	0.0	180.6	18.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,940.5	0.0	709.1	0.0	0.0	1,116.4	115.1
State Employee Benefits		1,358.0	0.0	496.2	0.0	0.0	781.2	80.5
State Employee Payroll Taxes		141.1	0.0	51.6	0.0	0.0	81.2	8.4
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits		650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes		72.3	4.1	0.0	0.0	0.0	68.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		457.6	26.1	0.0	0.0	0.0	431.5	0.0
State Employee Benefits		310.2	17.6	0.0	0.0	0.0	292.5	0.0
State Employee Payroll Taxes		33.4	1.9	0.0	0.0	0.0	31.5	0.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits		980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes		110.4	0.0	4.4	0.0	0.0	69.6	36.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		592.7	0.0	23.8	0.0	0.0	373.4	195.5
State Employee Benefits		419.3	0.0	16.7	0.0	0.0	264.5	138.2
State Employee Payroll Taxes		43.9	0.0	1.8	0.0	0.0	27.6	14.5
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits		889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes		106.0	0.0	23.0	0.0	0.0	0.0	83.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		634.2	0.0	139.6	0.0	0.0	0.0	494.5
State Employee Benefits		420.8	0.0	92.7	0.0	0.0	0.0	328.1
State Employee Payroll Taxes		46.2	0.0	10.0	0.0	0.0	0.0	36.2
<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
Nurse Education and Research Program	3.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		115.7	115.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		66.6	66.6	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.8	8.8	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		24.2	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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5.4	0.0	5.4	0.0	0.0	0.0	0.0
State Employee Benefits		3.8	0.0	3.8	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
<i>Projected Year-end balances (d)</i>								
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
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Sec. 115. Laboratory Services	100.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,231.9	98.9	394.9	0.0	0.0	1,275.3	1,462.8
State Employee Benefits		2,270.0	69.5	277.4	0.0	0.0	895.7	1,027.4
State Employee Payroll Taxes		241.1	7.4	29.5	0.0	0.0	95.1	109.1
<i>Projected Year-end balances (d)</i>								
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
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Sec. 116. Epidemiology and Infectious Disease	52.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,724.1	0.0	1,724.1	0.0	0.0	0.0	0.0
State Employee Benefits		1,148.6	0.0	1,148.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		123.1	0.0	123.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,713.7	0.0	1,033.7	0.0	15.6	91.9	572.5
State Employee Benefits		1,189.3	0.0	717.4	0.0	10.8	63.7	397.4
State Employee Payroll Taxes		125.7	0.0	75.8	0.0	1.1	6.7	42.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		157.7	0.0	85.1	0.0	0.0	72.5	0.0
State Employee Benefits		114.8	0.0	62.0	0.0	0.0	52.8	0.0
State Employee Payroll Taxes		11.5	0.0	6.2	0.0	0.0	5.3	0.0
<i>Projected Year-end balances (d)</i>								
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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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Immunization Program	12.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		876.8	0.0	745.3	0.0	0.0	0.0	131.5
State Employee Benefits		572.3	0.0	486.5	0.0	0.0	0.0	85.8
State Employee Payroll Taxes		67.1	0.0	57.0	0.0	0.0	0.0	10.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		385.8	0.0	327.9	0.0	0.0	0.0	57.9
State Employee Benefits		259.6	0.0	220.7	0.0	0.0	0.0	38.9
State Employee Payroll Taxes		28.1	0.0	23.9	0.0	0.0	0.0	4.2
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes		59.8	0.0	0.0	0.0	0.0	59.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		353.7	0.0	0.0	0.0	0.0	353.7	0.0
State Employee Benefits		241.9	0.0	0.0	0.0	0.0	241.9	0.0
State Employee Payroll Taxes		26.2	0.0	0.0	0.0	0.0	26.2	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
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits		750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes		85.2	0.0	0.0	0.0	0.0	78.8	6.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		576.1	0.0	0.0	0.0	0.0	533.0	43.1
State Employee Benefits		404.6	0.0	0.0	0.0	0.0	374.3	30.3
State Employee Payroll Taxes		42.9	0.0	0.0	0.0	0.0	39.7	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
Sec. 117 Local Health Administration and Grants	2.0							
<i>Local Health Services</i>								
<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		55.5	0.0	55.5	0.0	0.0	0.0	0.0
State Employee Benefits		30.8	0.0	30.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		4.2	0.0	4.2	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
Sec. 118. Chronic Disease and Injury Prevention and Health Promotion	47.7							
<i>AIDS Prevention, Testing and Care Programs</i>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,254.6	0.0	1,341.5	0.0	385.5	2,527.7	0.0
State Employee Benefits		2,910.0	0.0	917.5	0.0	263.6	1,728.8	0.0
State Employee Payroll Taxes		325.5	0.0	102.6	0.0	29.5	193.4	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		733.5	0.0	231.3	0.0	66.5	435.8	0.0
State Employee Benefits		493.1	0.0	155.5	0.0	44.7	293.0	0.0
State Employee Payroll Taxes		53.6	0.0	16.9	0.0	4.9	31.9	0.0
<i>Projected Year-end balances (d)</i>								
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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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Cancer Prevention and control program	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,013.7	0.0	843.7	0.0	0.0	0.0	170.0
State Employee Benefits		747.8	0.0	622.4	0.0	0.0	0.0	125.4
State Employee Payroll Taxes		77.5	0.0	64.5	0.0	0.0	0.0	13.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		533.0	0.0	443.6	0.0	0.0	0.0	89.4
State Employee Benefits		386.9	0.0	322.0	0.0	0.0	0.0	64.9
State Employee Payroll Taxes		39.1	0.0	32.5	0.0	0.0	0.0	6.6
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,270.7	0.0	779.3	0.0	0.0	318.7	172.7
State Employee Benefits		870.7	0.0	534.0	0.0	0.0	218.4	118.3
State Employee Payroll Taxes		97.2	0.0	59.6	0.0	0.0	24.4	13.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		559.9	0.0	343.4	0.0	0.0	140.4	76.1
State Employee Benefits		378.2	0.0	232.0	0.0	0.0	94.9	51.4
State Employee Payroll Taxes		41.3	0.0	25.3	0.0	0.0	10.3	5.6
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		261.0	0.0	207.2	0.0	0.0	53.8	0.0
State Employee Benefits		194.8	0.0	154.7	0.0	0.0	40.1	0.0
State Employee Payroll Taxes		20.0	0.0	15.9	0.0	0.0	4.1	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		134.6	0.0	106.9	0.0	0.0	27.7	0.0
State Employee Benefits		98.2	0.0	77.9	0.0	0.0	20.2	0.0
State Employee Payroll Taxes		10.1	0.0	8.1	0.0	0.0	2.1	0.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		695.5	0.0	695.5	0.0	0.0	0.0	0.0
State Employee Benefits		478.3	0.0	478.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		53.2	0.0	53.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		402.2	0.0	402.2	0.0	0.0	0.0	0.0
State Employee Benefits		279.7	0.0	279.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		29.5	0.0	29.5	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
Violence Prevention	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		88.8	0.0	88.8	0.0	0.0	0.0	0.0
State Employee Benefits		69.4	0.0	69.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.8	0.0	6.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		101.1	0.0	101.1	0.0	0.0	0.0	0.0
State Employee Benefits		70.5	0.0	70.5	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

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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. 119. Family, Maternal, and Children's Health Services								
Childhood Lead program	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		139.6	0.0	110.8	0.0	0.0	0.0	28.8
State Employee Benefits		103.2	0.0	81.9	0.0	0.0	0.0	21.3
State Employee Payroll Taxes		10.7	0.0	8.5	0.0	0.0	0.0	2.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		100.9	0.0	80.1	0.0	0.0	0.0	20.8
State Employee Benefits		75.0	0.0	59.5	0.0	0.0	0.0	15.4
State Employee Payroll Taxes		7.4	0.0	5.8	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
Dental Programs	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		150.7	0.0	150.7	0.0	0.0	0.0	0.0
State Employee Benefits		104.8	0.0	104.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		73.5	0.0	73.5	0.0	0.0	0.0	0.0
State Employee Benefits		50.9	0.0	50.9	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>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration	50.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,645.0	0.0	1,776.6	0.0	0.0	0.0	1,868.4
State Employee Benefits		2,481.6	0.0	1,209.5	0.0	0.0	0.0	1,272.1
State Employee Payroll Taxes		278.8	0.0	135.9	0.0	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,683.5	0.0	820.6	0.0	0.0	0.0	863.0
State Employee Benefits		1,125.8	0.0	548.7	0.0	0.0	0.0	577.1
State Employee Payroll Taxes		124.5	0.0	60.7	0.0	0.0	0.0	63.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		206.6	0.0	206.6	0.0	0.0	0.0	0.0
State Employee Benefits		148.7	0.0	148.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.4	0.0	15.4	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,002.8	0.0	549.7	0.0	0.0	0.0	453.1
State Employee Benefits		689.2	0.0	377.8	0.0	0.0	0.0	311.4
State Employee Payroll Taxes		76.7	0.0	42.1	0.0	0.0	0.0	34.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		183.5	0.0	100.6	0.0	0.0	0.0	82.9
State Employee Benefits		122.6	0.0	67.2	0.0	0.0	0.0	55.4
State Employee Payroll Taxes		13.8	0.0	7.6	0.0	0.0	0.0	6.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		167.7	0.0	91.9	0.0	0.0	0.0	75.8
State Employee Benefits		120.8	0.0	66.2	0.0	0.0	0.0	54.6
State Employee Payroll Taxes		12.5	0.0	6.9	0.0	0.0	0.0	5.7
Sec. 120. Women, Infants, and Children Food and Nutrition Program								
Women, Infants, and Children Program Administration and Special Projects	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,270.5	0.0	3,270.5	0.0	0.0	0.0	0.0
State Employee Benefits		2,222.8	0.0	2,222.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		250.2	0.0	250.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,296.7	0.0	1,296.7	0.0	0.0	0.0	0.0
State Employee Benefits		890.1	0.0	890.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		95.4	0.0	95.4	0.0	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	0.0
State Employee Benefits		206.8	0.0	206.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		21.4	0.0	21.4	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. 121. Children's Special Health Care Services								
CSHCS Administration	44.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes		199.2	0.0	89.7	0.0	0.0	4.0	105.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,090.3	0.0	491.2	0.0	0.0	21.9	577.1
State Employee Benefits		718.4	0.0	323.7	0.0	0.0	14.5	380.3
State Employee Payroll Taxes		80.3	0.0	36.2	0.0	0.0	1.6	42.5
<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
Bequests for Care and Services	2.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Benefits		113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes		11.2	0.0	0.0	0.0	7.4	3.8	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		36.4	0.0	0.0	0.0	24.1	12.3	0.0
State Employee Benefits		28.0	0.0	0.0	0.0	18.5	9.5	0.0
State Employee Payroll Taxes		2.7	0.0	0.0	0.0	1.8	0.9	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
Sec. 122. Crime Victim Services Commission								
Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		817.5	0.0	225.1	0.0	0.0	592.4	0.0
State Employee Benefits		586.9	0.0	161.6	0.0	0.0	425.3	0.0
State Employee Payroll Taxes		62.5	0.0	17.2	0.0	0.0	45.3	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		400.1	0.0	110.2	0.0	0.0	289.9	0.0
State Employee Benefits		285.4	0.0	78.6	0.0	0.0	206.8	0.0
State Employee Payroll Taxes		29.0	0.0	8.0	0.0	0.0	21.0	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
Sec. 123. Aging and Adult Services Agency								
Aging and Adult Services administration	58.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,913.5	0.0	2,681.1	0.0	0.0	0.0	1,232.4
State Employee Benefits		2,653.2	0.0	1,817.7	0.0	0.0	0.0	835.5
State Employee Payroll Taxes		299.4	0.0	205.1	0.0	0.0	0.0	94.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,468.5	0.0	1,006.1	0.0	0.0	0.0	462.4
State Employee Benefits		945.7	0.0	647.9	0.0	0.0	0.0	297.8
State Employee Payroll Taxes		114.2	0.0	78.3	0.0	0.0	0.0	36.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		13,144.8	0.0	8,084.0	2.1	0.0	124.5	4,934.1
State Employee Benefits		9,225.7	0.0	5,673.8	0.0	0.0	0.0	3,551.9
State Employee Payroll Taxes		955.3	0.0	587.5	0.0	0.0	0.0	367.8
<i>Projected Year-end balances (d)</i>								
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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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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Healthy Michigan Plan Administration

36.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	1,369.0	0.0	684.5	0.0	0.0	0.0	684.5
State Employee Benefits	944.7	0.0	472.3	0.0	0.0	0.0	472.3
State Employee Payroll Taxes	99.6	0.0	49.8	0.0	0.0	0.0	49.8

Projected Year-end balances (d)

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

Electronic Health Record Incentive Program

24.0

Spending Plan Authorization (b)

State Employee Wages	1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits	1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes	114.2	0.0	102.8	0.0	0.0	0.0	11.4

YTD Personnel Expenditure (c)

State Employee Wages	660.4	0.0	594.4	0.0	0.0	0.0	66.0
State Employee Benefits	469.9	0.0	423.0	0.0	0.0	0.0	47.0
State Employee Payroll Taxes	48.1	0.0	43.3	0.0	0.0	0.0	4.8

Projected Year-end balances (d)

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

Department Personnel Totals

15,407.5

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	437,352.7	2,698.9	236,620.9	5,322.0	1,471.9	6,206.5	185,032.3
State Employee Benefits	319,508.0	1,985.3	174,109.2	3,866.6	1,117.1	4,240.7	134,189.2
State Employee Payroll Taxes	32,072.2	198.9	17,414.4	388.8	108.5	446.2	13,515.4

Projected Year-end balances (d)

State Employee Wages	38,889.5	98.8	25,811.9	4,688.3	7,217.1	614.0	459.4
State Employee Benefits	38,551.0	123.8	26,307.4	3,709.1	5,592.4	451.9	2,366.4
State Employee Payroll Taxes	4,553.1	24.5	2,946.9	371.9	566.3	47.7	595.7