



ANNUAL PERSONNEL REPORT
FISCAL YEAR 2009

MARTIN O'MALLEY
Governor

ANTHONY BROWN
Lieutenant Governor

T. ELOISE FOSTER
Secretary

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INTRODUCTION

This Annual Report provides information related to the State Personnel Management System and the Maryland Department of Transportation (except for the Maryland Transportation Authority or the union employees of the Maryland Transit Administration) as of June 30, 2009. This report does not include information for the University System of Maryland, Baltimore City Community College, the Injured Workers' Insurance Fund, or Legislative and Judiciary employees. This report does not contain personnel information for temporary employees.

Highlights About State Employees As of June 30, 2009

	SPMS	MDOT
State Government at a Glance		
FTEs Included in Collective Bargaining Units	28,220.68	4,074.00
FTEs Excluded from Collective Bargaining Units	<u>16,365.44</u>	<u>2,314.00</u>
Total	<u>44,586.12</u>	<u>6,388.00</u>
Percentage of Employees work in . . .		
Anne Arundel County	13.5%	32.5%
Baltimore City	36.7%	31.4%
Baltimore Metro Area ¹	18.0%	10.2%
Eastern Shore Area	10.3%	4.0%
Southern Maryland Area	2.6%	2.6%
Washington Metro Area	4.8%	9.5%
Western Maryland Area	13.7%	6.7%
Employees Employed on a . . .		
Full-Time Basis	43,838	6,356
Part-Time Basis	<u>1,244</u>	<u>65</u>
Total	<u>45,082</u>	<u>6,421</u>
The Average Employee Age is . . .	45	47
The Average Employee Length of Service is . . .	12	15
The Average Employee Earns . . .	\$48,530	\$51,635

Note: The employee count is actual employees, not full-time equivalents (FTEs).

The FTE counts do not include vacant positions.

¹ The Baltimore Metro Area includes: Baltimore, Carroll, Harford and Howard Counties.

**Summary of State Positions
As of June 30, 2009**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	28,220.68	4,074.00
FTEs Excluded from Bargaining	16,365.44	2,314.00
<i>Agency Excluded by Statute</i>	8,584.78	75.00
<i>Confidential</i>	577.35	295.50
<i>Managerial</i>	2,352.90	770.00
<i>Supervisory</i>	4,812.41	1,168.00
<i>Student</i>	0.00	1.00
<i>Agency Head</i>	18.00	1.00
<i>Board or Commission Member</i>	20.00	3.50
TOTAL	44,586.12	6,388.00

BY PERCENT EMPLOYED

Full-Time

Filled positions	43,838	6,356
Vacant positions	2,981	335
Total Full-Time Positions	46,819	6,691

Part-Time ¹

Filled positions	1,244	65
Vacant positions	200	5
Total Part-Time Positions	1,444	70

Total Number of Filled Positions	45,082	6,421
Total Number of Vacant Positions	3,181	340
TOTAL NUMBER OF POSITIONS	48,263	6,761

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	5,397	257
Total Number of FTEs	3,192.41	117.80

¹ Part-time reflects less than 100% employment.

² Contractual data submitted by each agency.

**History of Contractual Employees Moved to Regular Positions
Personnel Management System and Maryland
Department of Transportation Employees
FY '06 - FY '09**

Agency	FY06 FTE's	FY07 FTE's	FY08 FTE's	FY09 FTE's
Aging	0.8	3	1	0
Agriculture	4	2	2.5	0
Budget and Management	7	0	3	2
Business and Economic Development	1	1	2	1
Education (MSDE)	33	37	32	21.5
Environment	7	9	10	6
General Services	8	4	3	4
Health and Mental Hygiene	357.9	230.64	226.29	168.6
Housing and Community Development	36	17	10	16
Human Resources	19	13	11	8.5
Information and Technology	0	0	0	0
Juvenile Justice	292	83.5	68	188
Labor, Licensing and Regulation	69.6	70.5	55	45
Natural Resources	13	19	11	49.8
Planning	0	2	3	0
Public Safety and Correctional Services	20	17.5	29	19
State Police	4	1	2	0
Transportation	31	36	30	45
Veterans Affairs	0	0	0	0
All Other Agencies	75	59	62	22
Total	978.3	605.14	560.79	596.4

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2009**

Agency	Budgeted FTE's	Vacant FTE's
Aging ¹	106.90	0.00
Agriculture	417.50	25.00
Budget and Management	320.80	23.00
Business and Economic Development	258.00	8.00
Education (MSDE)	1,621.10	92.50
Environment	953.00	57.00
General Services	593.00	27.00
Health and Mental Hygiene	10,481.35	1,120.49
Housing and Community Development	345.00	27.00
Human Resources	6,682.40	308.50
Information and Technology	121.00	14.00
Juvenile Justice	2,260.05	77.40
Labor, Licensing and Regulation	1,538.95	102.45
Natural Resources	1,344.50	72.25
Planning	162.00	10.00
Public Safety and Correctional Services	11,401.00	427.50
State Police	2,424.50	147.00
Transportation	6,725.50	337.50
Veterans Affairs	73.00	5.00
All Other Agencies	6,853.50	600.10
Total	54,683.05	3,481.69

Note: Budgeted FTEs include vacant positions.

¹ These figures for Aging do not include 91 FTE Senior Citizen Aides.

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2009**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging ¹	35.40	110.50
Agriculture	269.90	122.00
Budget and Management	60.80	236.80
Business and Economic Development	11.00	238.20
Education (MSDE)	107.50	1,396.90
Environment	532.50	361.00
General Services	405.50	159.50
Health and Mental Hygiene	6,937.55	2,314.06
Housing and Community Development	164.90	150.43
Human Resources	4,792.52	1,546.40
Information and Technology	54.50	51.80
Juvenile Justice	1,715.90	460.85
Labor, Licensing and Regulation	941.69	489.60
Natural Resources	790.52	475.95
Planning	34.50	117.00
Public Safety and Correctional Services	8,865.70	2,096.90
State Police	1,950.50	326.50
Transportation	4,074.00	2,314.00
Veterans Affairs	45.50	22.00
All Other Agencies	503.30	5,690.05
Total	32,293.68	18,680.44

Note: FTEs counts do not include vacant positions and are based on percent employed.

¹ These figures for Aging include 91 FTE Senior Citizen Aides.

**Geographic Locations of State Positions
As of June 30, 2009**

	Employees ¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT ²	SPMS	MDOT
Allegany	2,111	166	74		2,185	166
Anne Arundel	6,110	2,087	452		6,562	2,087
Baltimore City	16,563	2,017	979		17,542	2,017
Baltimore County	4,115	428	435		4,550	428
Calvert	287	34	23		310	34
Caroline	238	31	24		262	31
Carroll	1,722	72	113		1,835	72
Cecil	411	64	42		453	64
Charles	513	93	58		571	93
Dorchester	469	26	38		507	26
Frederick	812	155	66		878	155
Garrett	386	45	19		405	45
Harford	602	82	51		653	82
Howard	1,708	75	139		1,847	75
Kent	295	63	20		315	63
Montgomery	711	238	24		735	238
Prince George's	1,481	370	88		1,569	370
Queen Anne's	361	52	16		377	52
Somerset	1,088	21	48		1,136	21
St. Mary's	376	37	28		404	37
Talbot	277	64	20		297	64
Washington County	2,905	63	87		2,992	63
Wicomico	1,194	98	95		1,289	98
Worcester	327	38	69		396	38
Wash., D.C.	5	2	0		5	2
Out Of State	8		1		9	0
Other	7		172	340	179	340
Total	45,082	6,421	3,181	340	48,263	6,761

Note: ¹The employee count is actual employees.

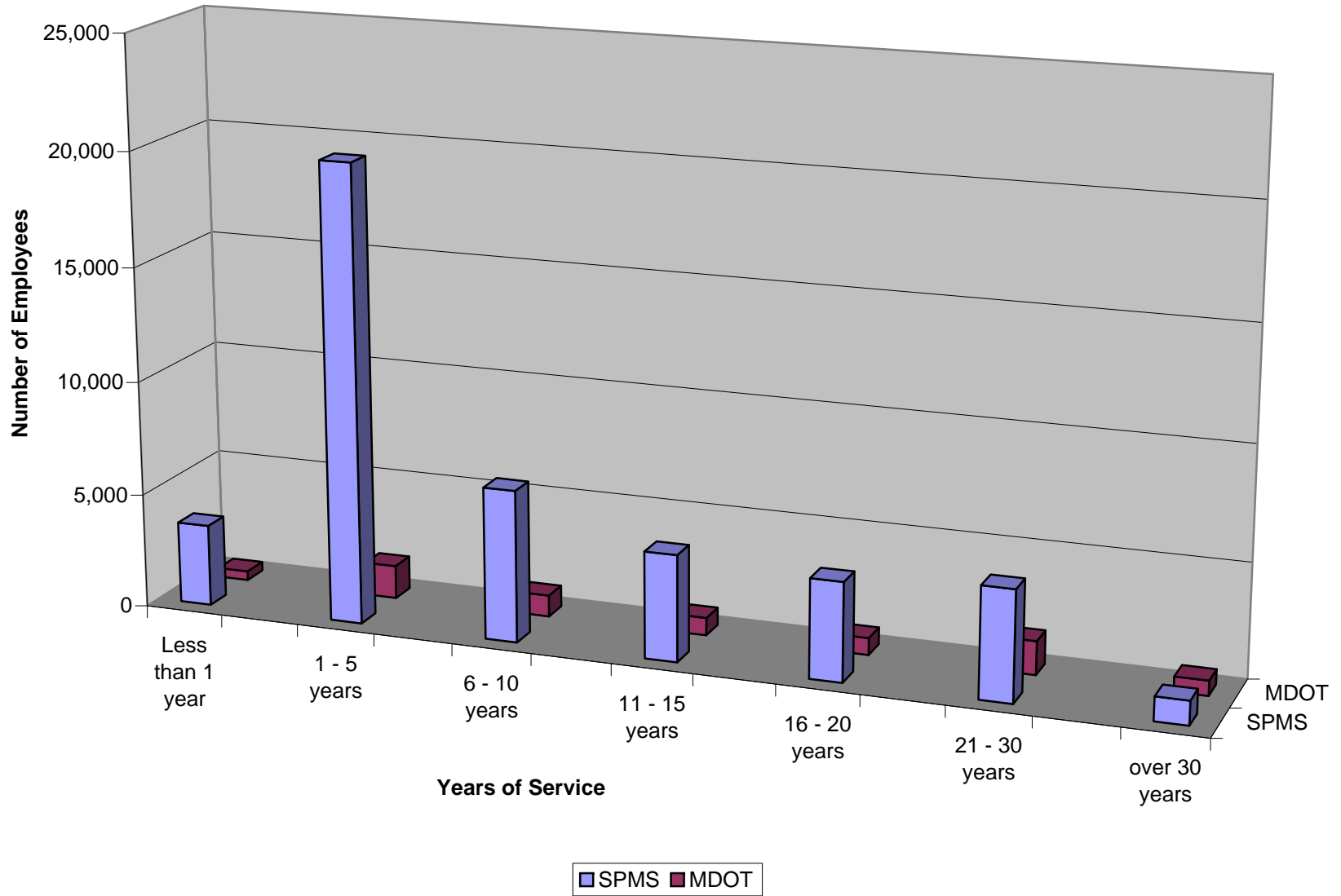
²MDOT does not have location assignments for vacant positions, only the total is listed.

**Years of Service of State Employees
As of June 30, 2009**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	3,563	(8%)	397	(6.18%)
1 - 5 years	20,015	(44%)	1,447	(22.54%)
6 - 10 years	6,646	(15%)	933	(14.53%)
11 - 15 years	4,654	(10%)	771	(12.01%)
16 - 20 years	4,319	(10%)	740	(11.52%)
21 - 30 years	4,834	(11%)	1,471	(22.91%)
over 30 years	1,051	(2%)	662	(10.31%)
Total	45,082		6,421	

Note: Employees are actual.

Years of Service of State Employees



**Personnel Activities for State
Employees
As of June 30, 2009**

		SPMS	MDOT
TRANSACTIONS	Appointments	4,020	430
	Reinstatements	473	26
	Transfers	407	74
	Promotions	3,481	198
	Reclassifications	2,690	852
	Demotions	285	13
	Total	11,356	1593
SEPARATIONS	Deceased	60	20
	Failed to Report for Duty	53	13
	Layoffs	119	0
	Leave of Absence ¹	95	3
	Resignations	2,126	68
	Retired	1,280	211
	Terminated	261	25
	Terminated on Probation	147	22
	Other	0	119
Total	4,141	481	
GRIEVANCES	Resolved at DBM	79	
	Forwarded to OAH	76	
	Total	155	
DISCIPLINARY ACTION APPEALS	Resolved at DBM	350	
	Forwarded to OAH	241	
Total	591		
WHISTLEBLOWER COMPLAINTS	Withdrawn/Settlement	0	
	Pending	0	
	Probable Cause	0	
	No Probable Cause	5	
Total		5	

¹ Includes personal, medical, military and leave of absence without pay.

**Turnover for State
Employees
As of June 30, 2009**

	SPMS	MDOT
Resigned	2,126	152
Retired	1,280	211
Removals ¹	527	26
Deceased	60	20
Military Leave	<u>2</u>	<u>2</u>
Total	3,995	411
Total Positions	48,263	6,761
Turnover % for FY 09	8%	6%

Note: Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

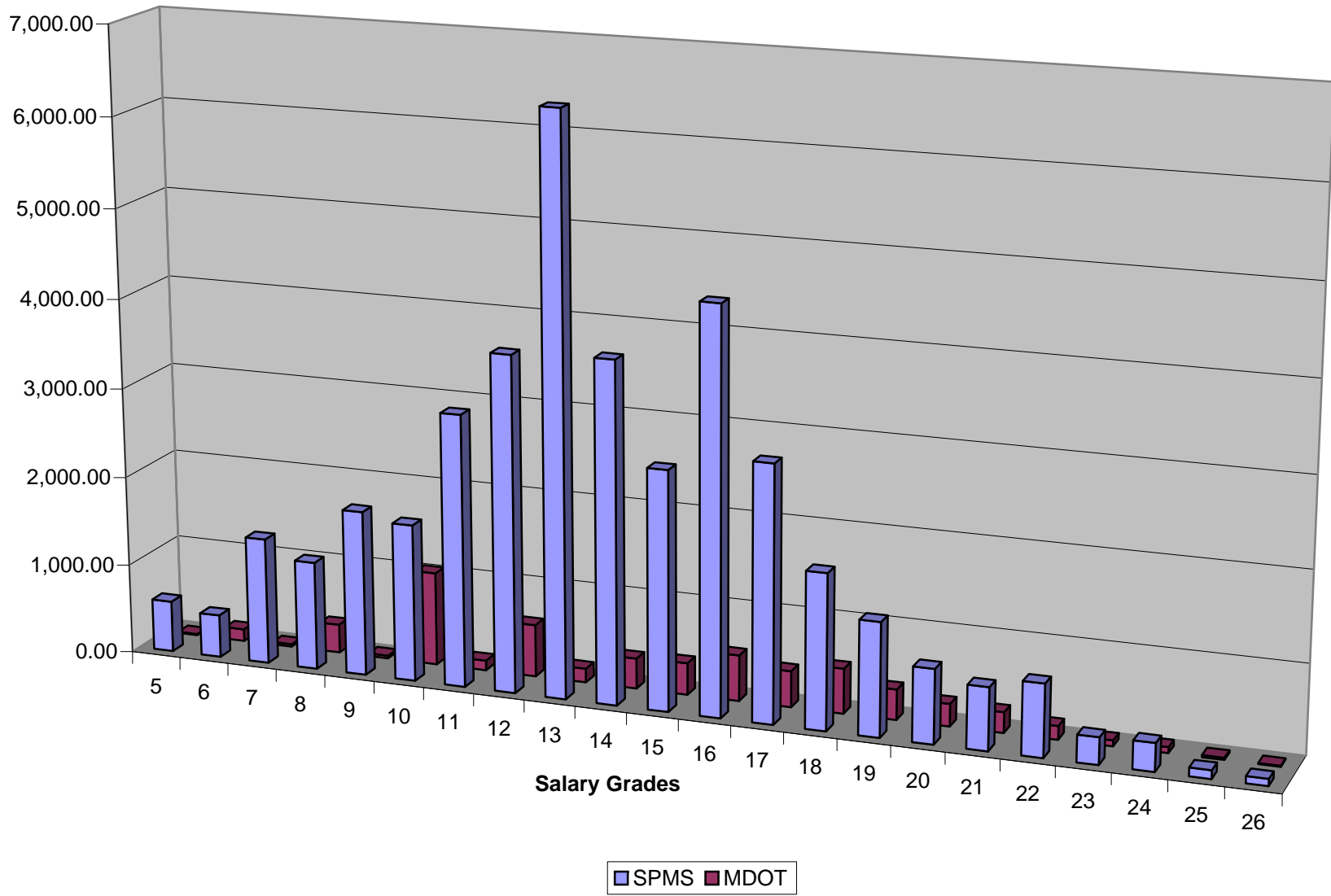
¹ Removals include layoffs, terminations, terminations on probation and those who fail physicals.

**Distribution of State Positions by Salary Grade
As of June 30, 2009**

Standard Salary Schedule

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
5	570.25	12.0	1.41%	0.21%
6	477.70	133.0	1.18%	2.35%
7	1,408.65	26.0	3.49%	0.46%
8	1,206.99	320.0	2.99%	5.66%
9	1,839.75	31.0	4.56%	0.55%
10	1,752.45	1,040.5	4.35%	18.41%
11	3,033.37	110.0	7.52%	1.95%
12	3,740.02	582.5	9.27%	10.31%
13	6,405.50	154.5	15.88%	2.73%
14	3,792.75	338.0	9.40%	5.98%
15	2,659.05	354.5	6.59%	6.27%
16	4,492.64	509.5	11.14%	9.01%
17	2,847.12	402.5	7.06%	7.12%
18	1,728.70	499.5	4.29%	8.84%
19	1,265.40	339.0	3.14%	6.00%
20	826.30	250.0	2.05%	4.42%
21	696.90	230.0	1.73%	4.07%
22	805.88	152.0	2.00%	2.69%
23	301.00	66.0	0.75%	1.17%
24	311.20	65.0	0.77%	1.15%
25	94.50	25.0	0.23%	0.44%
26	76.00	12.0	0.19%	0.21%
Total	40,332.12	5,652.5	100.00%	100.00%
Other Schedules	4,230.05	735.5		
Total:	44,562.17	6,388.0		

State Positions by Salary Grades

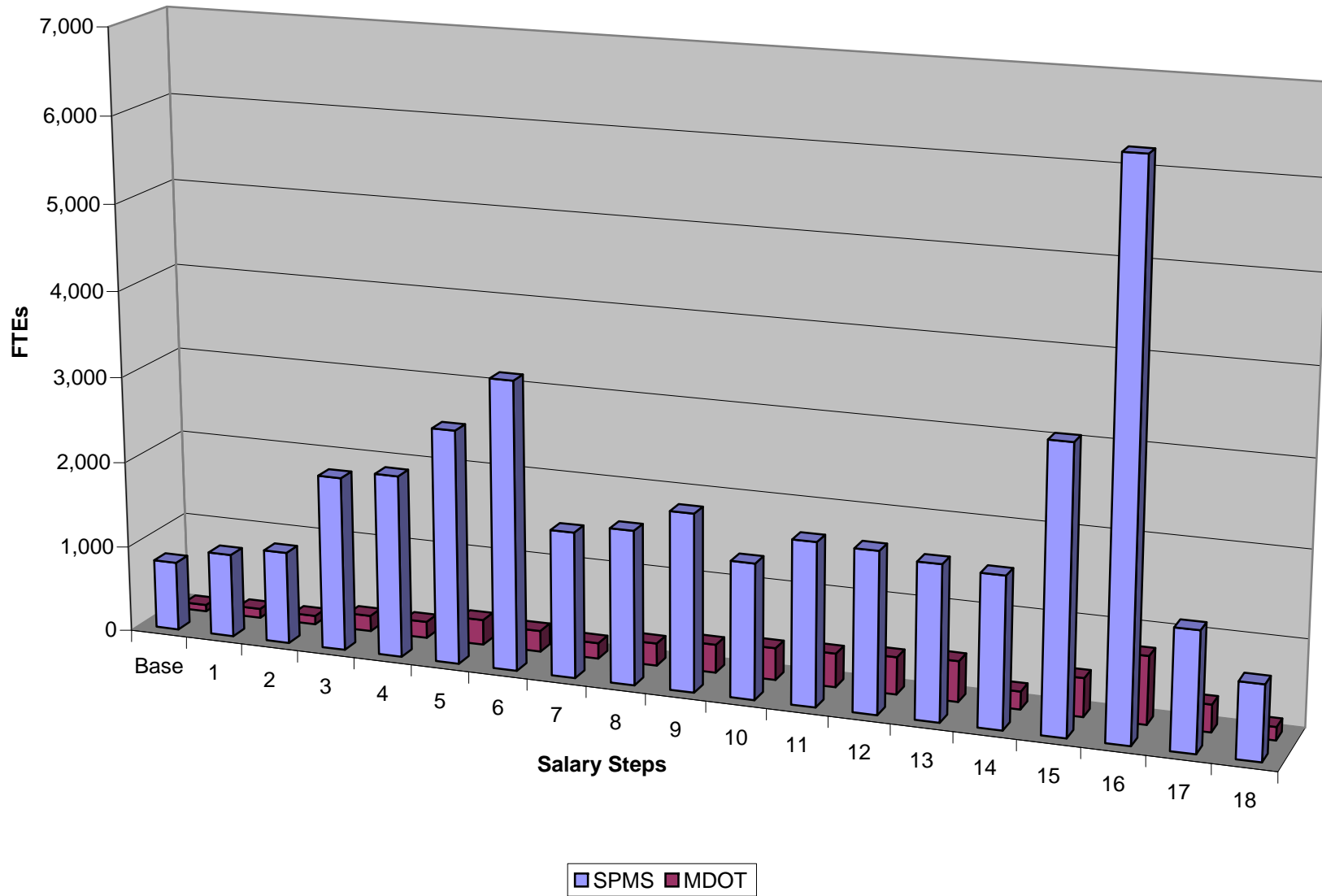


**Distribution of State Positions by Salary Step
As of June 30, 2009**

Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	801.65	75.5	1.99%	1.34%
1	970.87	107.0	2.41%	1.89%
2	1,072.07	103.0	2.66%	1.82%
3	2,022.64	183.0	5.01%	3.24%
4	2,114.64	191.0	5.24%	3.38%
5	2,708.89	292.5	6.72%	5.17%
6	3,345.17	244.0	8.29%	4.32%
7	1,684.94	182.0	4.18%	3.22%
8	1,779.20	259.5	4.41%	4.59%
9	2,048.12	327.0	5.08%	5.79%
10	1,560.04	369.0	3.87%	6.53%
11	1,878.07	390.5	4.66%	6.91%
12	1,854.55	429.5	4.60%	7.60%
13	1,783.05	468.5	4.42%	8.29%
14	1,734.05	206.0	4.30%	3.64%
15	3,266.23	443.5	8.10%	7.85%
16	6,372.16	777.0	15.80%	13.75%
17	1,370.90	316.5	3.40%	5.60%
18	861.90	150.5	2.14%	2.66%
19	296.08	32.0	0.73%	0.57%
20	806.90	105.0	2.00%	1.86%
Total	40,332.12	5,652.5	100.00%	100.00%
Other Schedules	4,230.05	735.5		
Total:	44,562.17	6,388.0		

State Positions by Salary Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM**

Fiscal Year 2009

Salary	\$48,530
DIRECT COSTS	
Social Security	\$3,934
Health Insurance*	\$7,962
Pension Retirement	\$4,556
Deferred Compensation Match	\$383
Workers Compensation	\$692
Unemployment Insurance	\$103
SUBTOTAL DIRECT COSTS	\$17,630
INDIRECT COSTS	
Personal Leave	\$1,183
Holiday	\$2,367
Annual Leave	\$2,958
Sick Leave	\$986
SUBTOTAL INDIRECT COSTS	\$7,494
TOTAL COST OF BENEFITS	\$25,124

Note: This amount is the average family health insurance contribution made by the State. Family costs include medical, dental, and prescription drug plan.

**Distribution of Employee Performance by Category
By Principal Department
As of June 30, 2009**

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Exceeds	Number of Employees Rated Meets	Number of Employees Rated Need Improv	Number of Employees Rated Unsatis	Total Number Employees Rated
Aging ³	49	7	19	23	-	-	49
Agriculture	370	33	83	112	1	-	229
Budget and Management	255	34	77	115	7	-	233
Business and Economic Development	226	11	83	21	3	-	118
Education (MSDE)	1,438	202	614	315	7	-	1,138
Environment	735	159	388	212	4	-	763
General Services ⁴	534	6	73	163	6	-	311
Health and Mental Hygiene	8,472	1,004	2,393	2,013	50	18	5,478
Housing and Community Development	268	15	120	127	2	2	266
Human Resources	5,990	572	1,581	1,276	14	1	3,444
Information and Technology	104	5	31	16	-	-	52
Juvenile Services	207	41	70	26	1	-	138
Labor, Licensing, and Regulation	1,307	157	384	170	2	1	714
Natural Resources ⁴	1,175	52	226	104	-	-	682
Planning	138	16	54	10	-	-	80
Public Safety and Correctional Svcs	9,856	584	2,994	4,597	69	10	8,254
State Police ⁴	2,116	142	168	77	4	2	1,714
Transportation	5,898	1,542	2,561	1,236	14	-	5,353
Veterans Affairs	58	5	21	11	1	-	38
All Other Agencies	5,767	428	1,103	1,087	17	-	2,635
Total	44,963	5,015	13,043	11,711	202	34	31,689

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ This data does not include the Sr. Citizen Aides employees.

⁴ *Total Number of Employees Rated* includes employees rated with alternate evaluations systems.

**Distribution of Incentive and Innovative Awards
By Principal Department
As of June 30, 2009**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Aging				
Agriculture				
Budget and Management				
Business and Economic Development	9	\$1,913		
Education (MSDE)				
Environment	130	\$22,335		
General Services				
Health and Mental Hygiene	58	\$76,900		
Housing and Community Development	24	\$12,000		
Human Resources				
Information and Technology				
Juvenile Services	99	\$61,500		
Labor, Licensing, and Regulation				
Natural Resources	2	\$600		
Planning	2	\$6,000		
Public Safety and Correctional Svcs				
State Police				
Transportation			26	\$754
Veterans Affairs				
All Other Agencies				
Total	324	\$181,248	26	\$754

Note: Total Dollar Amounts include Administrative Leave time awarded based on the employee's rate of pay.

Leave Usage For CY 2008

Department	Total Number of FTE's	Total Work Hours Available ¹	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
Aging	197.90	398,175	5,267	838	3,810	2,547	-	46	-
Agriculture	392.50	789,710	44,714	24,868	31,244	18,512	2,076	724	23
Budget and Management	403.90	812,647	43,731	24,695	33,324	19,279	554	1,377	15
Business and Economic Dev	250.00	503,000	24,704	14,664	19,514	11,470	1,286	719	8
Education (MSDE)	1,528.60	3,075,543	174,504	20,220	132,878	68,171	-	1,427	-
Environment	896.00	1,802,752	112,779	28,135	75,734	41,730	501	633	21
General Services	566.00	1,138,792	63,763	11,392	50,152	27,710	2,022	1,000	-
Health and Mental Hygiene	9,360.86	18,834,050	1,120,937	268,649	1,048,002	470,395	13,204	20,494	42
Housing and Community Dev	318.00	639,816	31,754	15,306	26,307	13,988	52	245	1
Human Resources	6,373.90	12,824,287	774,959	218,194	791,867	297,338	9,085	8,818	123
Juvenile Services	2,182.65	4,391,492	222,575	116,098	270,113	108,728	2,382	3,981	3
Labor, Licensing, and Regulation	1,436.50	2,890,238	223,045	28,346	211,178	53,000	-	1,538	-
Natural Resources	1,272.25	2,559,767	154,806	88,242	151,258	59,144	4,562	2,071	109
Planning	152.00	305,824	23,698	9,301	16,978	8,601	210	141	2
Public Safety and Correctional S	10,973.50	22,078,682	987,981	341,958	896,189	449,762	20,010	30,709	-
State Police	2,277.50	4,582,330	235,193	39,048	197,431	108,611	1,047	2,636	29
Transportation	6,388.00	12,852,656	813,157	173,467	554,373	349,376	22,675	8,923	-
Veterans Affairs	68.00	136,816	5,768	1,902	4,036	2,509	60	351	-
Total	45,038.06	90,616,577	5,063,333	1,425,322	4,514,387	2,110,870	79,725	85,832	375

NOTE: This data was submitted by each agency.

¹ FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

**Health Benefit Enrollment by Type of Plan
As of June 30, 2009**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	33,684	24,960	58,644
% of total enrollment in PPOs	47.3%	66.8%	54.0%
POS - Contracts	23,748	8,726	32,474
% of total enrollment in POSs	33.4%	23.4%	29.9%
HMO - Contracts	13,760	3,652	17,412
% of total enrollment in HMOs	19.3%	9.8%	16.0%
Total - Contracts *	71,192	37,338	108,530

*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees
As of June 30, 2009**

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	30,341	31,557	33,684
POS	24,893	24,227	23,748
HMO	<u>14,374</u>	<u>14,189</u>	<u>13,760</u>
Total	69,608	69,973	71,192
Prescription	65,495	65,770	66,811
<u>Spending Accounts</u>			
Health Care	6,265	6,473	7,493
Dependent Care	<u>1,368</u>	<u>1,359</u>	<u>1,550</u>
Total	7,633	7,832	9,043
<u>Dental Plans</u>			
Dental - DHMO	31,252	29,244	27,380
Dental - PPO	<u>30,109</u>	<u>33,363</u>	<u>37,561</u>
Total	61,361	62,607	64,941
Term Life	43,495	44,338	46,575
Accidental Death & Injury	36,701	37,340	39,137

**Health Benefit Enrollment for Retirees
As of June 30, 2009**

	<u>2007</u>	<u>2008</u>	<u>2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	23,471	24,119	24,960
POS	8,496	8,591	8,726
HMO	<u>3,514</u>	<u>3,574</u>	<u>3,652</u>
Total	35,481	36,284	37,338
Prescription	34,940	35,691	36,739
<u>Spending Accounts</u>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<u>Dental Plans</u>			
Dental - DHMO	10,345	10,245	10,257
Dental - PPO	<u>10,008</u>	<u>11,521</u>	<u>13,266</u>
Total	20,353	21,766	23,523
Term Life	6,479	7,330	8,134
Accidental Death & Injury	N/A	N/A	N/A

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2009**

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	795	910	1,057
POS	825	878	934
HMO	<u>617</u>	<u>563</u>	<u>535</u>
Total	2,237	2,351	2,526
Prescription	1,793	1,883	2,005
<u>Spending Accounts</u>			
Health Care	100	109	125
Dependent Care	<u>23</u>	<u>25</u>	<u>27</u>
Total	123	134	152
<u>Dental Plans</u>			
Dental - DHMO	882	862	839
Dental - PPO	<u>970</u>	<u>1,147</u>	<u>1,364</u>
Total	1,852	2,009	2,203
Term Life	1,385	1,427	1,539
Accidental Death & Injury	1,158	1,182	1,278

**Account Balance for Health Insurance
As of June 30, 2009
(\$\$ in Millions)**

	FY 2007 <u>Actual</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u> **
Beginning Balance	\$193.1	\$309.9	\$245.7
<u>Receipts</u>			
State Agencies *	\$787.4	\$657.0	\$745.2
Employee	\$132.7	\$142.4	\$137.6
Retiree	\$57.8	\$58.6	\$57.2
Satellite Agencies	\$22.6	\$22.9	\$23.9
Direct Pay Enrollees	\$7.7	\$7.6	\$7.0
Medicare Part D reimbursements	\$32.8	\$28.4	\$14.7
Audit / Misc. Recoveries	<u>\$3.0</u>	<u>\$8.4</u>	<u>\$5.9</u>
Sub Total	\$1,044.0	\$925.3	\$991.5
Less: Payments to Providers	<u>\$927.2</u>	<u>\$989.5</u>	<u>\$1,099.3</u>
Reserve for Future Provider Payments	\$309.9	\$245.7	\$137.9

* State Agency Receipts include end of year transfers from agencies & interest earned in the Employee/Retiree Health & Welfare Program

** FY 2009 balance based on reports dated 8/28/2009.

**Account Balance for Spending Accounts
As of June 30, 2009
(\$\$ in Millions)**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Beginning Balance	\$3.2	\$3.5	\$3.8
<u>Receipts</u>			
Employee	\$11.9	\$12.5	\$14.5
Satellite Employee	<u>\$0.2</u>	<u>\$0.2</u>	<u>\$0.2</u>
Sub Total	\$15.3	\$16.2	\$18.5
Less:			
Reimbursements to Employees	\$11.1	\$12.4	\$13.9
Unused Balances transferred to General Fund	<u>\$0.7</u>	<u>\$0.0</u>	<u>\$1.2</u>
Reserve for Future Employee Reimbursements	\$3.5	\$3.8	\$3.4

**Account Balance for Term Life, Accidental
Death and Injury, Long Term Care and
Dental Insurance
As of June 30, 2009
(\$\$ in Millions)**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Beginning Balance	\$0.1	\$0.7	\$0.8
<u>Receipts</u>			
State Agencies	\$17.0	\$18.5	\$20.5
Employee	\$28.1	\$28.4	\$27.1
Retiree	\$6.4	\$6.8	\$6.7
Other	<u>\$1.9</u>	<u>\$1.6</u>	<u>\$1.8</u>
Sub Total	\$53.5	\$56.0	\$56.9
Less: Payments to Providers	<u>\$52.8</u>	<u>\$55.2</u>	<u>\$56.5</u>
Reserve for Future Provider Payments	\$0.7	\$0.8	\$0.4
Fund Transfers	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Reserve for Future Provider Payments	\$0.7	\$0.8	\$0.4