



Department of  
Budget & Management

ANNUAL PERSONNEL REPORT

FISCAL YEAR 2006

Pursuant to

State Personnel & Pensions 4-302(a)(1)(i)-(v), (a)(3)-(4)  
2006 JCR Page 44

Robert L. Ehrlich, Jr.  
Governor

Michael S. Steele  
Lt. Governor

Cecilia Januszkiewicz  
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 Mass Transit Administration) as of June 30, 2006. This report does not include information for the University System of Maryland, 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, 2006**

	<b>SPMS</b>	<b>MDOT</b>
<b>State Government at a Glance</b>		
FTEs Included in Collective Bargaining Units	28,675.79	4,186.00
FTEs Excluded from Collective Bargaining Units	<u>16,020.29</u>	<u>2,047.00</u>
<b>Total</b>	<b><u>44,696.08</u></b>	<b><u>6,233.00</u></b>
 <b>Percentage of Employees work in . . .</b>		
Anne Arundel County	14.0%	33.0%
Baltimore City	37.3%	30.4%
Baltimore Metro Area <sup>1</sup>	18.8%	10.5%
Eastern Shore Area	10.1%	7.4%
Southern Maryland Area	2.5%	2.6%
Washington Metro Area	4.8%	9.3%
Western Maryland Area	12.1%	6.7%
 <b>Employees Employed on a . . .</b>		
Full-Time Basis	43,898	6,195
Part-Time Basis	<u>1,338</u>	<u>76</u>
<b>Total</b>	<b><u>45,236</u></b>	<b><u>6,271</u></b>
 <b>The Average Employee Age is . . .</b>	 <b>45</b>	 <b>47</b>
<b>The Average Employee Length of Service is . . .</b>	<b>13</b>	<b>15</b>
 <b>The Average Employee Earns . . .</b>	 <b>\$44,464</b>	 <b>\$46,525</b>

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

The FTE counts do not include vacant positions.

<sup>1</sup> The Baltimore Metro Area includes: Baltimore, Carroll, Harford and Howard Counties.

**Summary of State Positions  
As of June 30, 2006**

**PERMANENT FTEs BY STATUS**

	<b>SPMS</b>	<b>MDOT</b>
<b>FTEs Included in Bargaining</b>	<b>28,675.79</b>	<b>4,186.00</b>
<b>FTEs Excluded from Bargaining</b>	<b>16,020.29</b>	<b>2,047.00</b>
<i>Agency Excluded by Statute</i>	8,480.45	114.50
<i>Confidential</i>	623.30	287.50
<i>Managerial</i>	2,138.90	610.00
<i>Supervisory</i>	4,732.64	1,033.00
<i>Student</i>	0.00	1.00
<i>Agency Head</i>	19.00	0.00
<i>Board or Commission Member</i>	26.00	1.00
<b>TOTAL</b>	<b>44,696.08</b>	<b>6,233.00</b>

**BY PERCENT EMPLOYED**

**Full-Time**

Filled positions	43,898	6,195
Vacant positions	3,926	455
<b>Total Full-Time Positions</b>	<b>47,824</b>	<b>6,650</b>

**Part-Time <sup>1</sup>**

Filled positions	1,338	76
Vacant positions	270	8
<b>Total Part-Time Positions</b>	<b>1,608</b>	<b>84</b>

Total Number of Filled Positions	45,236	6,271
Total Number of Vacant Positions	4,196	463
<b>TOTAL NUMBER OF POSITIONS</b>	<b>49,432</b>	<b>6,734</b>

**CONTRACTUAL EMPLOYMENT <sup>2</sup>**

<b>Total Number of Contracts</b>	<b>5,048</b>	<b>361</b>
<b>Total Number of FTEs</b>	<b>2,827.45</b>	<b>137.00</b>

<sup>1</sup> Part-time reflects less than 100% employment.

<sup>2</sup> Contractual data submitted by each agency.

**History of Contractual Employees Moved to Regular Positions  
Personnel Management System and Maryland  
Department of Transportation Employees  
FY '03 - FY '06**

Agency	FY03 FTE's	FY04 FTE's	FY05 FTE's	FY06 FTE's
Aging	1	2	0.8	0.8
Agriculture	1	4.8	1	4
Budget and Management	0	0	2	7
Business and Economic Development	0	2	2	1
Education (MSDE)	40.5	18	30.5	33
Environment	10	1	8	7
General Services	16	2	5	8
Health and Mental Hygiene	219.18	164.58	257.94	357.9
Housing and Community Development	4	10	22	36
Human Resources	17	8	14	19
Juvenile Justice	31	36	147	292
Labor, Licensing and Regulation	21	29.62	50	69.6
Natural Resources	3	5	6	13
Planning	0	0	1	0
Public Safety and Correctional Services	8	31	17	20
State Police	2	0	2	4
Transportation	14	17	21	31
Veterans Affairs	0	0	0	0
All Other Agencies	44	69.5	71	75
<b>Total</b>	<b>431.68</b>	<b>400.5</b>	<b>658.24</b>	<b>978.3</b>

**Distribution of Full-Time Equivalent Positions  
for State Personnel Management System and Maryland  
Department of Transportation  
As of June 30, 2006**

Agency	Budgeted FTE's	Vacant FTE's
Aging <sup>1</sup>	42.50	4.60
Agriculture	435.10	33.50
Budget and Management	433.00	35.50
Business and Economic Development	292.00	14.00
Education (MSDE)	2,116.40	130.20
Environment	946.00	74.00
General Services	635.00	49.50
Health and Mental Hygiene	10,837.58	1,052.90
Housing and Community Development	346.65	15.00
Human Resources	6,950.53	353.55
Juvenile Justice	2,056.35	188.90
Labor, Licensing and Regulation	1,555.00	141.98
Natural Resources	1,359.20	131.75
Planning	183.00	19.00
Public Safety and Correctional Services	11,279.85	947.20
State Police	2,457.50	135.00
Transportation	6,692.00	459.00
Veterans Affairs	67.50	3.00
All Other Agencies	6,704.35	748.85
<b>Total</b>	<b>55,389.51</b>	<b>4,537.43</b>

Note: Budgeted FTEs include vacant positions.

<sup>1</sup> These figures for Aging do not include 77 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, 2006**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging <sup>1</sup>	33.40	81.50
Agriculture	265.10	136.50
Budget and Management	120.30	277.20
Business and Economic Development	13.00	265.00
Education (MSDE)	137.25	1,848.95
Environment	531.00	341.00
General Services	401.50	184.00
Health and Mental Hygiene	7,447.39	2,337.29
Housing and Community Development	182.90	148.75
Human Resources	5,264.03	1,332.95
Juvenile Justice	1,468.05	399.40
Labor, Licensing and Regulation	941.62	471.40
Natural Resources	768.85	458.60
Planning	47.00	117.00
Public Safety and Correctional Services	8,466.10	1,866.55
State Police	1,999.50	323.00
Transportation	4,186.00	2,047.00
Veterans Affairs	41.50	23.00
All Other Agencies	547.30	5,408.20
<b>Total</b>	<b>32,861.79</b>	<b>18,067.29</b>

Note: FTEs counts do not include vacant positions.

<sup>1</sup> These figures for Aging include 77 FTE Senior Citizen Aides.



**Geographic Locations of State Positions  
As of June 30, 2006**

	Employees		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT	SPMS	MDOT
Allegany	1,676	168	85		1,761	168
Anne Arundel	6,349	2,072	730		7,079	2,072
Baltimore City	16,910	1,908	1,355		18,265	1,908
Baltimore County	4,675	450	327		5,002	450
Calvert	280	33	22		302	33
Caroline	231	34	25		256	34
Carroll	1,533	65	133		1,666	65
Cecil	408	65	32		440	65
Charles	524	92	40		564	92
Dorchester	493	26	31		524	26
Frederick	721	146	69		790	146
Garrett	328	41	24		352	41
Harford	597	80	49		646	80
Howard	1,718	63	143		1,861	63
Kent	277	67	20		297	67
Montgomery	690	218	45		735	218
Prince George's	1,487	366	115		1,602	366
Queen Anne's	327	52	33		360	52
Somerset	1,047	24	58		1,105	24
St. Mary's	368	37	29		397	37
Talbot	267	63	24		291	63
Washington County	2,769	68	151		2,920	68
Wicomico	1,183	2	124		1,307	2
Worcester	353	95	34		387	95
Wash., D.C.	7	36	0		7	36
Out Of State	9		1		10	0
Other	9		497	463	506	463
<b>Total</b>	<b>45,236</b>	<b>6,271</b>	<b>4,196</b>	<b>463</b>	<b>49,432</b>	<b>6,734</b>

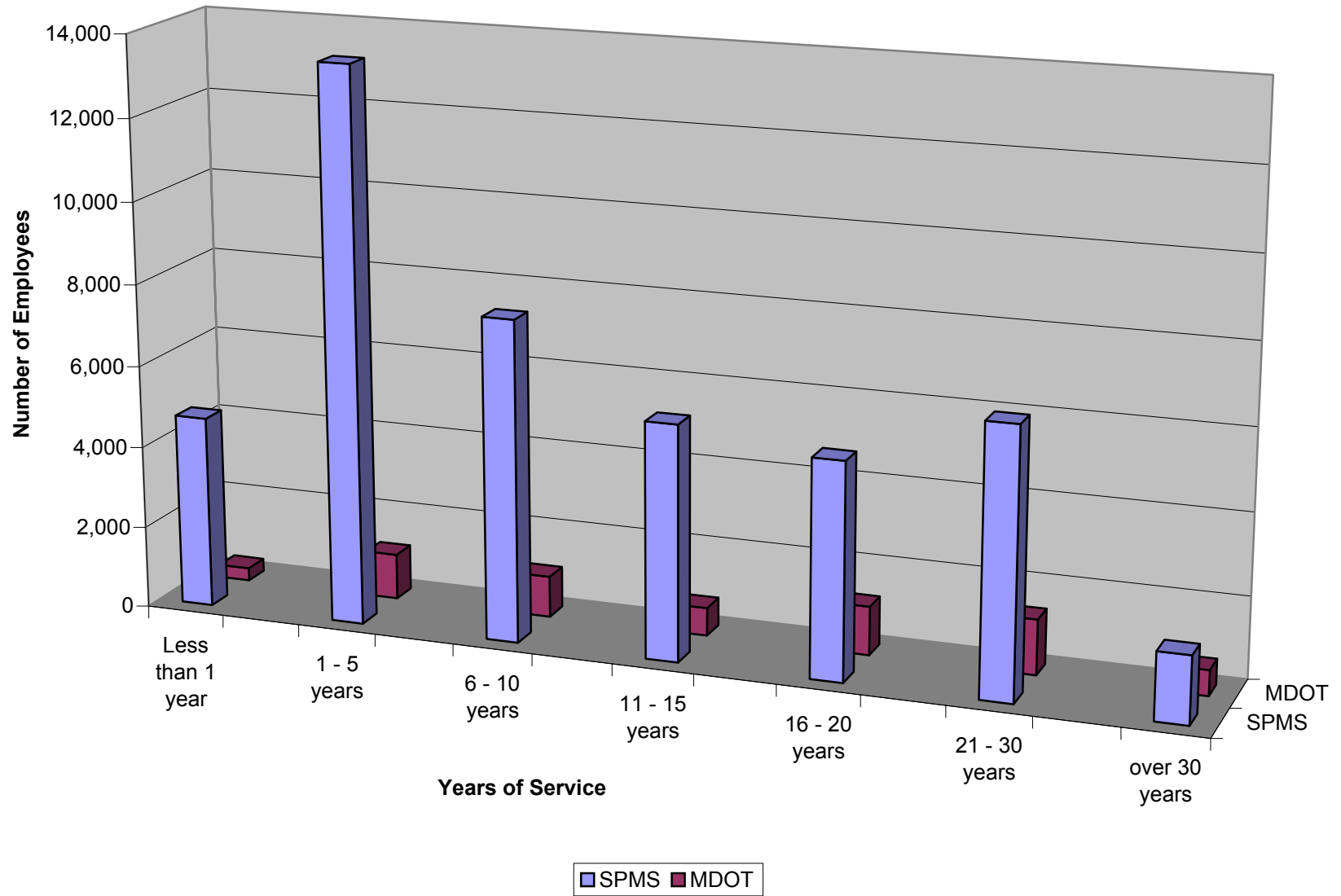
Note: The employee count is actual employees.

**Years of Service of State Employees  
As of June 30, 2006**

<b>Years of Service</b>	<b>Number of Employees (%)</b>			
	<b>SPMS</b>		<b>MDOT</b>	
Less than 1 year	4,688	(10%)	312	(5%)
1 - 5 years	13,530	(30%)	1,108	(18%)
6 - 10 years	7,834	(17%)	1,003	(16%)
11 - 15 years	5,727	(13%)	685	(11%)
16 - 20 years	5,277	(12%)	1,187	(19%)
21 - 30 years	6,528	(14%)	1,351	(21%)
over 30 years	1,652	(4%)	625	(10%)
<b>Total</b>	<b>45,236</b>		<b>6,271</b>	

Note: Employees are actual.

### Years of Service of State Employees



**Personnel Activities for State  
Employees  
As of June 30, 2006**

		<b>SPMS</b>	<b>MDOT</b>
<b>TRANSACTIONS</b>	Appointments	4,588	342
	Reinstatements	532	25
	Transfers	491	67
	Promotions	3,204	234
	Reclassifications	1,999	872
	Demotions	303	24
	<b>Total</b>	<b>11,117</b>	<b>1564</b>
<b>SEPARATIONS</b>	Deceased	88	11
	Failed to Report for Duty	62	16
	Layoffs	6	0
	Leave of Absence <sup>1</sup>	146	13
	Resignations	2,619	84
	Retired	1,421	217
	Terminated	191	12
	Terminated on Probation	178	30
	Other	0	187
	<b>Total</b>	<b>4,711</b>	<b>570</b>
<b>GRIEVANCES</b>	Resolved at DBM	92	
	Forwarded to OAH	105	
	<b>Total</b>	<b>197</b>	
<b>DISCIPLINARY ACTION APPEALS</b>	Resolved at DBM	272	
	Forwarded to OAH	267	
	<b>Total</b>	<b>539</b>	
<b>WHISTLEBLOWER COMPLAINTS</b>	Probable Cause	0	
	No Probable Cause	5	
	<b>Total</b>	<b>5</b>	

<sup>1</sup> Includes personal, medical, military and leave of absence without pay.

**Turnover for State  
Employees  
As of June 30, 2006**

	<b>SPMS</b>	<b>MDOT</b>
Resigned	2,619	214
Retired	1,421	217
Removals <sup>1</sup>	375	42
Deceased	88	11
Military Leave	6	0
<b>Total</b>	<b>4,509</b>	<b>484</b>
<b>Total Positions</b>	<b>49,432</b>	<b>6,734</b>
<b>Turnover % for FY 06</b>	<b>9%</b>	<b>7%</b>

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.

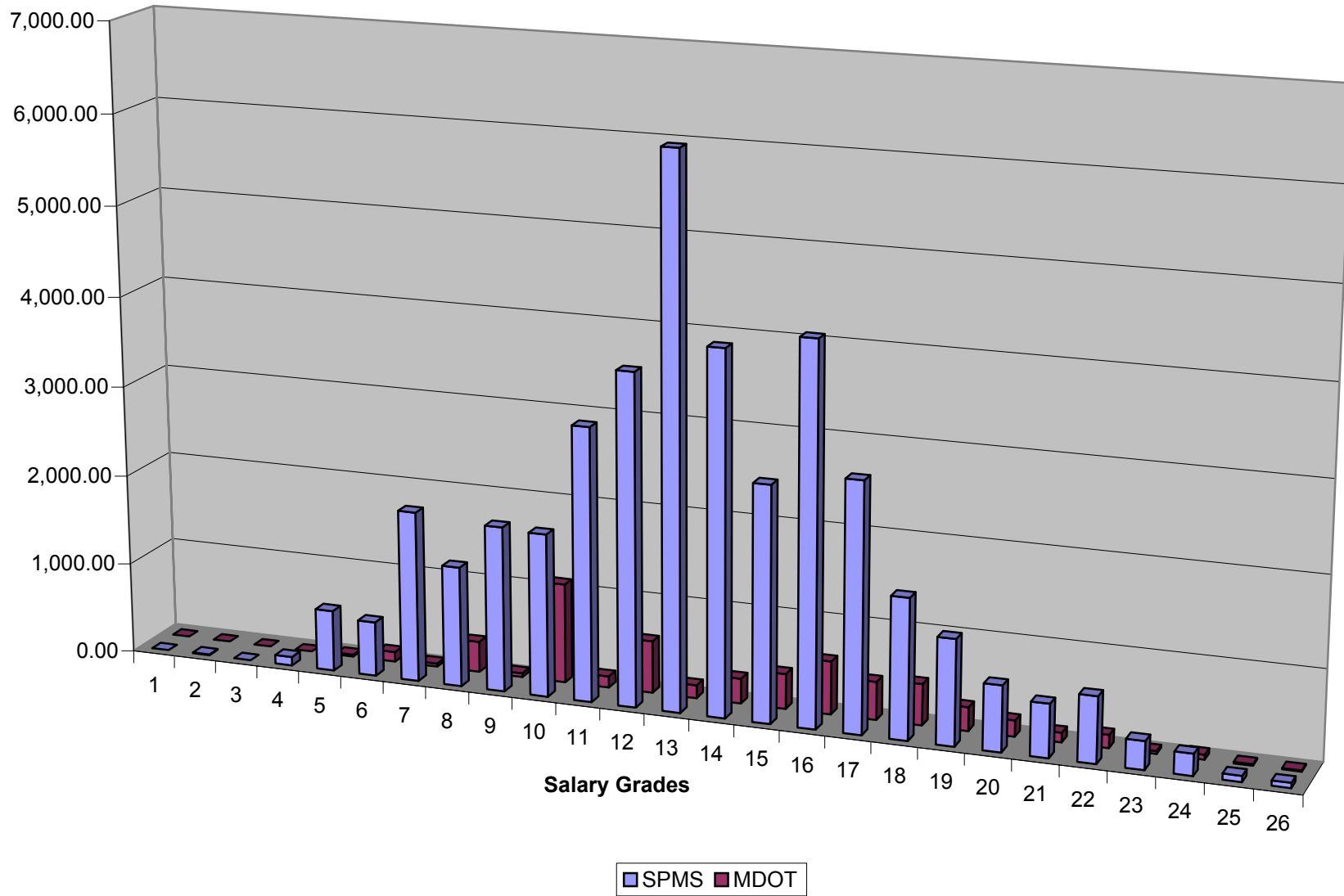
<sup>1</sup> Removals include layoffs, terminations, terminations on probation and those who fail physicals.

**Distribution of State Positions by Salary Grade  
As of June 30, 2006**

**Standard Salary Schedule**

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
1	0.00	0.0	0.00%	0.00%
2	8.00	0.0	0.02%	0.00%
3	0.00	0.0	0.00%	0.00%
4	96.10	0.0	0.24%	0.00%
5	675.40	20.0	1.69%	0.37%
6	604.25	107.5	1.51%	1.98%
7	1,888.50	35.5	4.73%	0.65%
8	1,330.07	339.5	3.33%	6.26%
9	1,829.00	43.0	4.58%	0.79%
10	1,802.68	1,100.0	4.51%	20.28%
11	3,024.68	125.0	7.57%	2.30%
12	3,663.15	577.0	9.17%	10.64%
13	6,055.36	143.0	15.15%	2.64%
14	4,005.25	277.5	10.02%	5.12%
15	2,600.52	388.5	6.51%	7.16%
16	4,194.13	586.0	10.50%	10.80%
17	2,749.14	419.5	6.88%	7.73%
18	1,549.55	456.5	3.88%	8.42%
19	1,165.60	261.5	2.92%	4.82%
20	724.70	177.5	1.81%	3.27%
21	588.20	106.0	1.47%	1.95%
22	728.40	144.0	1.82%	2.66%
23	311.90	32.0	0.78%	0.59%
24	238.10	56.0	0.60%	1.03%
25	67.00	16.0	0.17%	0.30%
26	56.80	12.0	0.14%	0.22%
<b>Total</b>	<b>39,956.48</b>	<b>5,423.5</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Other Schedules</b>	<b>4,739.60</b>	<b>809.5</b>		
<b>Total:</b>	<b>44,696.08</b>	<b>6,233.0</b>		

### State Positions by Salary Grades



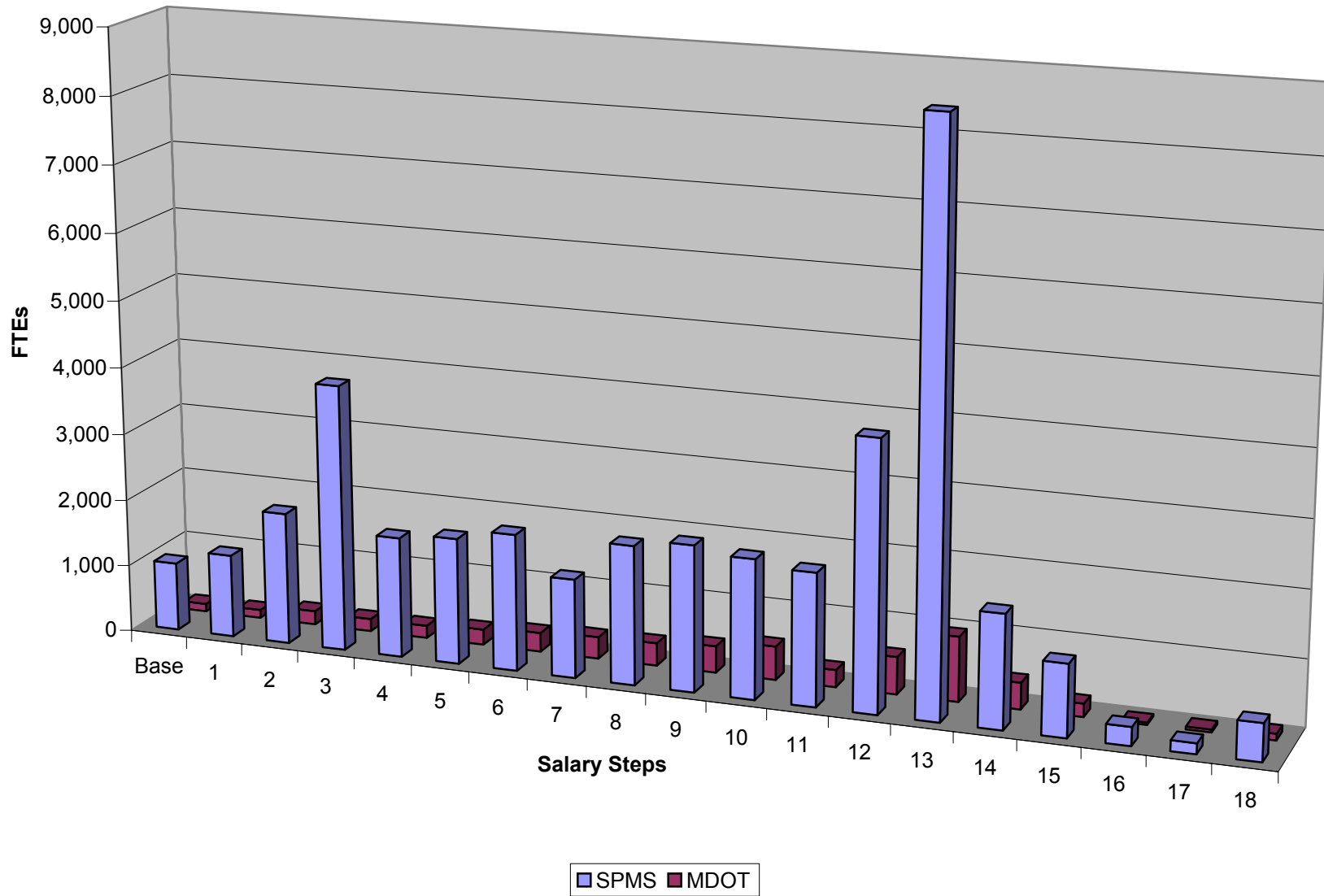
**Distribution of State Positions by Salary Step  
As of June 30, 2006**

**Step Levels of Standard Salary Schedule**

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	1,018.05	114.5	2.55%	2.11%
1	1,236.67	121.0	3.10%	2.23%
2	1,966.59	205.0	4.92%	3.78%
3	3,968.95	185.0	9.93%	3.41%
4	1,791.55	186.0	4.48%	3.43%
5	1,878.30	230.0	4.70%	4.24%
6	2,034.97	283.0	5.09%	5.22%
7	1,468.47	324.5	3.68%	5.98%
8	2,064.97	337.0	5.17%	6.21%
9	2,170.85	397.5	5.43%	7.33%
10	2,069.05	500.0	5.18%	9.22%
11	1,971.10	256.5	4.93%	4.73%
12	3,994.15	557.5	10.00%	10.28%
13	8,563.83	960.5	21.43%	17.71%
14	1,685.50	395.0	4.22%	7.28%
15	1,076.10	197.0	2.69%	3.63%
16	279.43	34.0	0.70%	0.63%
17	158.80	43.5	0.40%	0.80%
18	559.15	96.0	1.40%	1.77%
<b>Total</b>	<b>39,956.48</b>	<b>5,423.5</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Other Schedules</b>	<b>4,739.60</b>	<b>809.5</b>		
<b>Total:</b>	<b>44,696.08</b>	<b>6,233.0</b>		



### State Positions by Salary Steps



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

**Fiscal Year 2006**

<b>Salary</b>	<b>\$44,464</b>
 <b>DIRECT COSTS</b>	
Social Security	\$3,401
Health Insurance*	\$7,529
Pension Retirement	\$2,561
Deferred Compensation Match	\$209
Workers Compensation	\$676
Unemployment Insurance	\$147
 <b>SUBTOTAL DIRECT COSTS</b>	 <b>\$14,523</b>
 <b>INDIRECT COSTS</b>	
Personal Leave (6 days)	\$1,026
Holiday (12 days)	\$2,052
Annual Leave (15 days)	\$2,565
Sick Leave (5 days)	\$855
 <b>SUBTOTAL INDIRECT COSTS</b>	 <b>\$6,498</b>
 <b>TOTAL COST OF BENEFITS</b>	 <b>\$21,021</b>

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, 2006**

<b>Department</b>	<b>Total Number of Employees <sup>1</sup> To be Rated <sup>2</sup></b>	<b>Number of Employees Rated Outstanding</b>	<b>Number of Employees Rated Exceeds</b>	<b>Number of Employees Rated Meets</b>	<b>Number of Employees Rated Need Improv</b>	<b>Number of Employees Rated Unsatis</b>
Aging <sup>3</sup>	25	-	4	6	-	-
Agriculture	390	142	153	35	2	-
Budget and Management	374	16	56	29	1	-
Business and Economic Development	263	38	23	6	2	-
Education (MSDE)	1,486	178	592	311	9	-
Environment	858	115	344	196	7	-
General Services	581	9	50	58	-	-
Health and Mental Hygiene	9,866	762	1,865	1,627	36	21
Housing and Community Development	299	31	94	26	-	-
Human Resources	6,576	779	1,902	1,312	43	3
Juvenile Services	762	126	156	76	4	-
Labor, Licensing, and Regulation	1,339	185	374	173	7	-
Natural Resources	1,219	64	452	198	1	12
Planning	165	-	-	-	-	-
Public Safety and Correctional Svcs	10,156	500	2,686	2,071	32	5
State Police	762	260	171	78	-	2
Transportation	5,341	2,184	2,398	965	16	1
Veterans Affairs	62	-	1	1	-	-
All Other Agencies	4,820	294	805	658	13	2
<b>Total</b>	<b>45,344</b>	<b>5,683</b>	<b>12,126</b>	<b>7,826</b>	<b>173</b>	<b>46</b>

<sup>1</sup> Actual Employees not FTEs

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

<sup>3</sup> This data does not include the Sr. Citizen Aides employees.

**Distribution of Incentive and Innovative Awards  
By Principal Department  
As of June 30, 2006**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Aging				
Agriculture	5	\$200		
Budget and Management				
Business and Economic Development	23	\$5,509		
Education (MSDE)				
Environment	40	\$18,750		
General Services				
Health and Mental Hygiene	78	\$38,750	1	-
Housing and Community Development	4	\$1,200		
Human Resources	447	\$594,116		
Juvenile Services				
Labor, Licensing, and Regulation	547	\$67,377		
Natural Resources	1	\$300		
Planning				
Public Safety and Correctional Svcs				
State Police				
Transportation	26	\$2,080	14	\$1,674
Veterans Affairs				
All Other Agencies	468	\$111,143	7	\$1,700
<b>Total</b>	<b>1,639</b>	<b>\$839,425</b>	<b>22</b>	<b>\$3,374</b>

## Leave Usage For CY 2005

Department	Total Number of FTE's	Total Work Hours Available <sup>1</sup>	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	114.90	231,179	6,012	1,751	5,398	2,578	64	85	20
Agriculture	401.60	808,019	51,862	11,171	31,358	19,024	3,028	712	1,544
Budget and Management	397.50	799,770	50,685	21,617	36,224	18,951	2,405	705	1,536
Business and Economic Dev	278.00	559,336	25,962	18,396	17,870	11,533	3,766	1,036	1,147
Education (MSDE)	1,575.00	3,168,900	163,458	21,137	112,350	60,455	1,157	4,009	4,762
Environment	872.00	1,754,464	267,056	65,652	207,354	44,516	1,429	771	1,734
General Services	585.50	1,178,026	74,933	14,014	55,067	27,291	650	1,141	2,436
Health and Mental Hygiene	9,784.68	19,686,776	1,165,891	272,937	1,027,523	471,929	13,903	23,276	14,577
Housing and Community Dev	331.65	667,280	37,229	13,116	27,025	13,403	253	654	1,160
Human Resources	6,596.98	13,273,124	797,155	201,408	698,346	320,934	17,941	2,621	7,055
Juvenile Justice	1,867.45	3,757,309	197,744	79,149	182,566	88,506	366	2,862	3,378
Labor, Licensing, and Regulation	1,413.02	2,842,996	188,022	27,077	164,558	67,282	156	1,083	2,139
Natural Resources	1,227.45	2,469,629	398,573	173,357	120,058	63,197	3,907	6,227	5,093
Planning	164.00	329,968	36,267	13,861	34,585	13,999	1,558	350	901
Public Safety and Correctional S	10,332.65	20,789,292	1,318,463	361,207	1,268,625	470,298	17,842	34,936	65,560
State Police	2,322.50	4,672,870	277,970	42,993	209,374	109,157	3,694	3,515	4,990
Transportation	6,233.00	12,540,796	1,054,872	335,134	723,216	383,700	33,706	13,882	23,553
Veterans Affairs	64.50	129,774	6,898	2,281	4,927	2,886	640	240	93
<b>Total</b>	<b>44,562.38</b>	<b>89,659,509</b>	<b>6,119,052</b>	<b>1,676,257</b>	<b>4,926,423</b>	<b>2,189,639</b>	<b>106,464</b>	<b>98,104</b>	<b>141,677</b>

NOTE: This data was submitted by each agency.

<sup>1</sup> FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

**Health Benefit Enrollment by Type of Plan  
As of June 30, 2006**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	29,077	22,516	51,593
% of total enrollment in PPOs	42.1%	66.3%	50.1%
POS - Contracts	25,644	8,055	33,699
% of total enrollment in POSs	37.1%	23.7%	32.7%
HMO - Contracts	14,392	3,382	17,774
% of total enrollment in HMOs	20.8%	10.0%	17.2%
Total - Contracts *	69,113	33,953	103,066

\*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees  
As of June 30, 2006**

	<b><u>2004</u></b> <b><u>Actual</u></b>	<b><u>2005</u></b> <b><u>Actual</u></b>	<b><u>2006</u></b> <b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	28,041	28,476	29,077
POS	27,856	26,625	25,644
HMO	<u>13,318</u>	<u>13,700</u>	<u>14,392</u>
Total	69,215	68,801	69,113
<b>Prescription</b>	65,920	65,133	65,162
<b><u>Spending Accounts</u></b>			
Health Care	5,091	4,723	5,324
Dependent Care	<u>1,246</u>	<u>1,180</u>	<u>1,255</u>
Total	6,337	5,903	6,579
<b><u>Dental Plans</u></b>			
Dental - DHMO	38,643	35,939	34,388
Dental - POS / PPO*	<u>19,686</u>	<u>21,060</u>	<u>25,172</u>
Total	58,329	56,999	59,560
<b>Term Life</b>	40,596	41,432	42,322
<b>Accidental Death &amp; Injury</b>	35,064	35,299	35,704

\*Dental POS was in effect for 2004, PPO became effective January 2005

**Health Benefit Enrollment for Retirees  
As of June 30, 2006**

	<b><u>2004</u></b> <b><u>Actual</u></b>	<b><u>2005</u></b> <b><u>Actual</u></b>	<b><u>2006</u></b> <b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	21,042	21,780	22,516
POS	7,387	7,738	8,055
HMO	<u>3,110</u>	<u>3,238</u>	<u>3,382</u>
Total	31,539	32,756	33,953
<b>Prescription</b>	31,289	32,443	33,511
<b><u>Spending Accounts</u></b>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<b><u>Dental Plans</u></b>			
Dental - DHMO	10,377	10,250	10,461
Dental - POS / PPO *	<u>5,386</u>	<u>6,225</u>	<u>7,897</u>
Total	15,763	16,475	18,358
<b>Term Life</b>	4,170	4,907	5,658
<b>Accidental Death &amp; Injury</b>	N/A	N/A	N/A

\*Dental POS was in effect for 2004, PPO became effective January 2005



**Health Benefit Enrollment for Satellite Agencies  
As of June 30, 2006**

	<b><u>2004</u></b> <b><u>Actual</u></b>	<b><u>2005</u></b> <b><u>Actual</u></b>	<b><u>2006</u></b> <b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	792	792	820
POS	829	791	767
HMO	<u>725</u>	<u>768</u>	<u>642</u>
Total	2,346	2,351	2,229
<b>Prescription</b>	1,964	1,927	1,814
<b><u>Spending Accounts</u></b>			
Health Care	67	80	86
Dependent Care	<u>17</u>	<u>19</u>	<u>21</u>
Total	84	99	107
<b><u>Dental Plans</u></b>			
Dental - DHMO	1,135	1,105	953
Dental - POS / PPO *	<u>599</u>	<u>660</u>	<u>783</u>
Total	1,734	1,765	1,736
<b>Term Life</b>	1,361	1,405	1,379
<b>Accidental Death &amp; Injury</b>	1,231	1,203	1,150

\*Dental POS was in effect for 2004, PPO became effective January 2005

**Account Balance for Health Insurance**  
**As of June 30, 2006**  
(\$\$ in Millions)

	<b>FY 2004</b> <b><u>Actual</u></b>	<b>FY 2005</b> <b><u>Actual</u></b>	<b>FY 2006</b> <b><u>Actual</u></b>
<b>Beginning Balance</b>	\$80.2	\$84.0	\$93.6
<b><u>Receipts</u></b>			
State Agencies *	\$621.0	\$687.3	\$750.8
Employee	\$109.7	\$119.0	\$130.2
Retiree	\$39.8	\$45.4	\$51.5
Satellite Agencies	\$18.2	\$20.8	\$22.4
Direct Pay Enrollees	\$7.7	\$8.2	\$7.5
RX Rebates / Recoveries	\$6.1	\$8.0	\$6.5
Audit / Misc Recoveries	\$2.5	\$1.3	\$7.7
Sub Total	\$885.2	\$974.0	\$1,070.2
Less: Payments to Providers	\$801.2	\$880.4	\$877.1
Reserve for Future Provider Payments	\$84.0	\$93.6	\$193.1

**\*FY 2005 State Agency receipts include a deficiency appropriation of \$13,645,949 in special funds from the MetLife account and \$1,354,051 in general funds per HB 150.**

**Account Balance for Spending Accounts**  
**As of June 30, 2006**  
(\$\$ in Millions)

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>
<b>Beginning Balance</b>	\$2.4	\$2.3	\$2.1
<b><u>Receipts</u></b>			
Employee	\$9.7	\$9.8	\$10.2
Satellite Employee	\$0.1	\$0.1	\$0.2
Sub Total	\$12.2	\$12.2	\$12.5
Less: Reimbursements to Employees	\$9.7	\$9.6	\$9.3
Unused Balances transferred to General Fund	\$0.2	\$0.5	\$0.0
Reserve for Future Employee Reimbursements	\$2.3	\$2.1	\$3.2

**Account Balance for Term Life, Accidental Death and Injury,  
Long Term Care and Dental Insurance  
As of June 30, 2006  
(\$\$ in Millions)**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>
<b>Beginning Balance</b>	\$0.3	\$0.2	\$0.2
<b><u>Receipts</u></b>			
State Agencies	\$11.8	\$12.9	\$15.1
Employee	\$22.1	\$23.5	\$25.7
Retiree	\$3.5	\$4.0	\$5.1
Other	\$1.3	\$1.5	\$1.5
Sub Total	\$39.0	\$42.1	\$47.6
Less: Payments to Provider:	\$38.8	\$41.9	\$47.4
Reserve for Future Provider Payments	\$0.2	\$0.2	\$0.2
Fund Transfers*	\$0.0	\$0.0	\$0.1
Reserve for Future Provider Payments	\$0.2	\$0.2	\$0.1

\*FY 2006 Actual reflects transfer of unused funds from terminated Catastrophic Plan to the State Employee & Retiree Health & Welfare Benefits Fund reported in the Account Balance for Health Insurance page 24