



**MARYLAND**  
DEPARTMENT OF  
BUDGET & MANAGEMENT

*MARTIN O'MALLEY*  
Governor

*ANTHONY BROWN*  
Lieutenant Governor

*T. ELOISE FOSTER*  
Secretary

*DAVID C. ROMANS*  
Deputy Secretary

October 1, 2007

The Honorable Ulysses Currie  
Chairman  
Senate Budget and Taxation Committee  
3 W Miller Senate Building  
Annapolis, MD 21401-1991

The Honorable Norman H. Conway  
Chairman  
House Appropriations Committee  
121 House Office Building  
Annapolis, MD 21401-1991

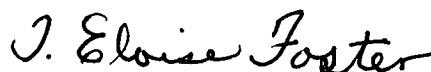
Dear Chairman Currie and Chairman Conway:

Language on Page 57 of the 2007 Joint Chairmen's Report (JCR) requires the Department of Budget and Management to provide an Annual Report of State Personnel for Fiscal Year 2007. This report prepared by the Office of Personnel Services and Benefits, is enclosed.

In addition, Section 4-302 of the State Personnel and Pensions Article requires the Secretary of Budget and Management to report to the General Assembly on or before January 1 of each year regarding personnel activity for the previous fiscal year. The enclosed JCR report includes the information required by Statute and is submitted in compliance with that reporting mandate.

If there are any questions regarding any of the information provided in this report please do not hesitate to contact me, or your staff may contact Ms. Cindy Kollner, Executive Director of the Office of Personnel Services and Benefits at 410-767-4716.

Sincerely,



T. Eloise Foster  
Secretary

Enclosure

~Effective Resource Management~

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DEPARTMENT OF  
BUDGET & MANAGEMENT

## ANNUAL PERSONNEL REPORT

FISCAL YEAR 2007

*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 Mass Transit Administration) as of June 30, 2007. 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.



**Summary of State Positions  
As of June 30, 2007**

**PERMANENT FTEs BY STATUS**

	<b>SPMS</b>	<b>MDOT</b>
<b>FTEs Included in Bargaining</b>	<b>28,466.68</b>	<b>4,167.00</b>
<b>FTEs Excluded from Bargaining</b>	<b>16,466.78</b>	<b>2,045.00</b>
<i>Agency Excluded by Statute</i>	8,726.88	99.50
<i>Confidential</i>	603.60	265.50
<i>Managerial</i>	2,198.90	683.00
<i>Supervisory</i>	4,895.40	995.00
<i>Student</i>	0.00	1.00
<i>Agency Head</i>	17.00	0.00
<i>Board or Commission Member</i>	25.00	1.00
<b>TOTAL</b>	<b><u>44,933.46</u></b>	<b><u>6,212.00</u></b>

**BY PERCENT EMPLOYED**

**Full-Time**

Filled positions	44,149	6,176
Vacant positions	4,246	493
<b>Total Full-Time Positions</b>	<b><u>48,395</u></b>	<b><u>6,669</u></b>

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

Filled positions	1,322	74
Vacant positions	228	8
<b>Total Part-Time Positions</b>	<b><u>1,550</u></b>	<b><u>82</u></b>

Total Number of Filled Positions	45,471	6,250
Total Number of Vacant Positions	4,474	501
<b>TOTAL NUMBER OF POSITIONS</b>	<b><u>49,945</u></b>	<b><u>6,751</u></b>

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

<b>Total Number of Contracts</b>	<b>9,019</b>	<b>375</b>
<b>Total Number of FTEs</b>	<b>3,471.39</b>	<b>176.40</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 '04 - FY '07**

Agency	FY04 FTE's	FY05 FTE's	FY06 FTE's	FY07 FTE's
Aging	2	0.8	0.8	3
Agriculture	4.8	1	4	2
Budget and Management	0	2	7	0
Business and Economic Development	2	2	1	1
Education (MSDE)	18	30.5	33	37
Environment	1	8	7	9
General Services	2	5	8	4
Health and Mental Hygiene	164.58	257.94	357.9	230.64
Housing and Community Development	10	22	36	17
Human Resources	8	14	19	13
Juvenile Justice	36	147	292	83.5
Labor, Licensing and Regulation	29.62	50	69.6	70.5
Natural Resources	5	6	13	19
Planning	0	1	0	2
Public Safety and Correctional Services	31	17	20	17.5
State Police	0	2	4	1
Transportation	17	21	31	36
Veterans Affairs	0	0	0	0
All Other Agencies	69.5	71	75	59
<b>Total</b>	<b>400.5</b>	<b>658.24</b>	<b>978.3</b>	<b>605.14</b>

**Distribution of Full-Time Equivalent Positions  
for State Personnel Management System and Maryland  
Department of Transportation  
As of June 30, 2007**

Agency	Budgeted FTE's	Vacant FTE's
Aging <sup>1</sup>	60.40	5.00
Agriculture	442.90	48.50
Budget and Management	441.40	43.00
Business and Economic Development	292.00	23.00
Education (MSDE)	2,193.50	136.70
Environment	948.00	90.00
General Services	630.00	43.50
Health and Mental Hygiene	10,918.43	1,167.84
Housing and Community Development	346.88	26.00
Human Resources	6,997.58	504.30
Juvenile Justice	2,065.40	56.40
Labor, Licensing and Regulation	1,572.67	117.98
Natural Resources	1,362.87	110.75
Planning	183.00	15.00
Public Safety and Correctional Services	11,493.70	1,044.20
State Police	2,461.50	198.00
Transportation	6,710.00	497.00
Veterans Affairs	68.50	2.00
All Other Agencies	6,763.75	743.85
<b>Total</b>	<b>55,952.48</b>	<b>4,873.02</b>

Note: Budgeted FTEs include vacant positions.

<sup>1</sup> These figures for Aging do not include 67 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, 2007**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging <sup>1</sup>	35.40	87.00
Agriculture	260.90	133.50
Budget and Management	120.30	278.10
Business and Economic Development	12.00	257.00
Education (MSDE)	124.50	1,932.30
Environment	532.00	326.00
General Services	400.00	186.50
Health and Mental Hygiene	7,376.59	2,374.00
Housing and Community Development	173.65	147.23
Human Resources	5,046.68	1,446.60
Juvenile Justice	1,581.10	427.90
Labor, Licensing and Regulation	957.09	497.60
Natural Resources	784.07	468.05
Planning	46.00	122.00
Public Safety and Correctional Services	8,490.10	1,959.40
State Police	1,940.50	323.00
Transportation	4,167.00	2,046.00
Veterans Affairs	42.50	24.00
All Other Agencies	542.30	5,477.60
<b>Total</b>	<b>32,632.68</b>	<b>18,513.78</b>

Note: FTEs counts do not include vacant positions.

<sup>1</sup> These figures for Aging include 67 FTE Senior Citizen Aides.

**Geographic Locations of State Positions  
As of June 30, 2007**

	<b>Employees</b>		<b>Vacant Positions</b>		<b>Total</b>	
	<b>SPMS</b>	<b>MDOT</b>	<b>SPMS</b>	<b>MDOT</b>	<b>SPMS</b>	<b>MDOT</b>
Allegany	1,786	168	78		1,864	168
Anne Arundel	6,225	2,053	801		7,026	2,053
Baltimore City	16,913	1,907	1,551		18,464	1,907
Baltimore County	4,628	440	456		5,084	440
Calvert	307	35	5		312	35
Caroline	237	30	27		264	30
Carroll	1,610	66	125		1,735	66
Cecil	412	64	39		451	64
Charles	515	90	64		579	90
Dorchester	491	25	37		528	25
Frederick	746	151	49		795	151
Garrett	347	45	15		362	45
Harford	612	81	49		661	81
Howard	1,765	71	116		1,881	71
Kent	287	66	23		310	66
Montgomery	724	228	41		765	228
Prince George's	1,468	360	137		1,605	360
Queen Anne's	337	51	36		373	51
Somerset	1,068	24	55		1,123	24
St. Mary's	371	37	35		406	37
Talbot	273	67	23		296	67
Washington County	2,788	59	150		2,938	59
Wicomico	1,190	95	124		1,314	95
Worcester	346	35	48		394	35
Wash., D.C.	6	2	0		6	2
Out Of State	10		0		10	0
Other	9		390	501	399	501
<b>Total</b>	<b>45,471</b>	<b>6,250</b>	<b>4,474</b>	<b>501</b>	<b>49,945</b>	<b>6,751</b>

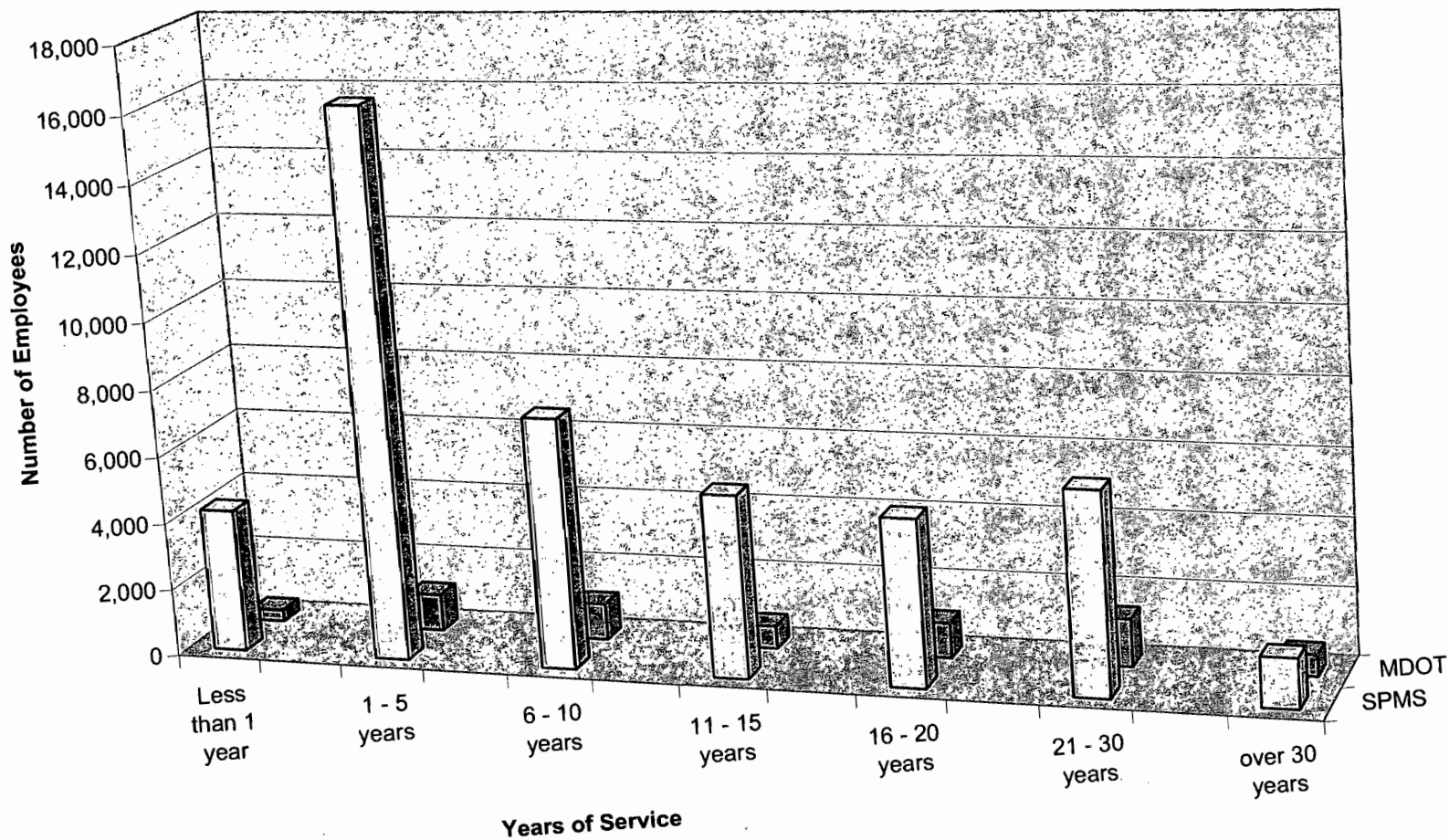
Note: The employee count is actual employees.

**Years of Service of State Employees  
As of June 30, 2007**

<b>Years of Service</b>	<b>Number of Employees (%)</b>			
	<b>SPMS</b>		<b>MDOT</b>	
Less than 1 year	4,241	(9%)	350	(5.60%)
1 - 5 years	16,220	(36%)	1,092	(17.47%)
6 - 10 years	7,385	(16%)	1,072	(17.15%)
11 - 15 years	5,358	(12%)	671	(10.74%)
16 - 20 years	4,903	(11%)	1,026	(16.42%)
21 - 30 years	5,919	(13%)	1,408	(22.53%)
over 30 years	1,445	(3%)	631	(10.10%)
<b>Total</b>	<b>45,471</b>		<b>6,250</b>	

Note: Employees are actual.

# Years of Service of State Employees



SPMS MDOT

**Personnel Activities for State  
Employees  
As of June 30, 2007**

		<b>SPMS</b>	<b>MDOT</b>
<b>TRANSACTIONS</b>	Appointments	4,697	395
	Reinstatements	635	28
	Transfers	457	84
	Promotions	3,721	286
	Reclassifications	3,176	811
	Demotions	346	24
	<b>Total</b>	<u>13,032</u>	<u>1628</u>
 <b>SEPARATIONS</b>	Deceased	68	14
	Failed to Report for Duty	64	10
	Layoffs	18	0
	Leave of Absence <sup>1</sup>	129	5
	Resignations	2,849	80
	Retired	1,460	230
	Terminated	311	11
	Terminated on Probation	210	31
	Other	0	183
	<b>Total</b>	<u>5,109</u>	<u>564</u>
 <b>GRIEVANCES</b>	Resolved at DBM	79	
	Forwarded to OAH	80	
	<b>Total</b>	<u>159</u>	
 <b>DISCIPLINARY</b>	Resolved at DBM	301	
<b>ACTION APPEALS</b>	Forwarded to OAH	210	
	<b>Total</b>	<u>511</u>	
 <b>WHISTLEBLOWER</b>	Withdrawn/Settlement	1	
<b>COMPLAINTS</b>	Probable Cause	0	
	No Probable Cause	0	
	<b>Total</b>	<u>1</u>	

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

**Turnover for State  
Employees  
As of June 30, 2007**

	<b>SPMS</b>	<b>MDOT</b>
Resigned	2,849	237
Retired	1,460	230
Removals <sup>1</sup>	539	11
Deceased	68	14
Military Leave	4	1
<b>Total</b>	<b>4,920</b>	<b>493</b>
<b>Total Positions</b>	<b>49,945</b>	<b>6,751</b>
<b>Turnover % for FY 07</b>	<b>10%</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.

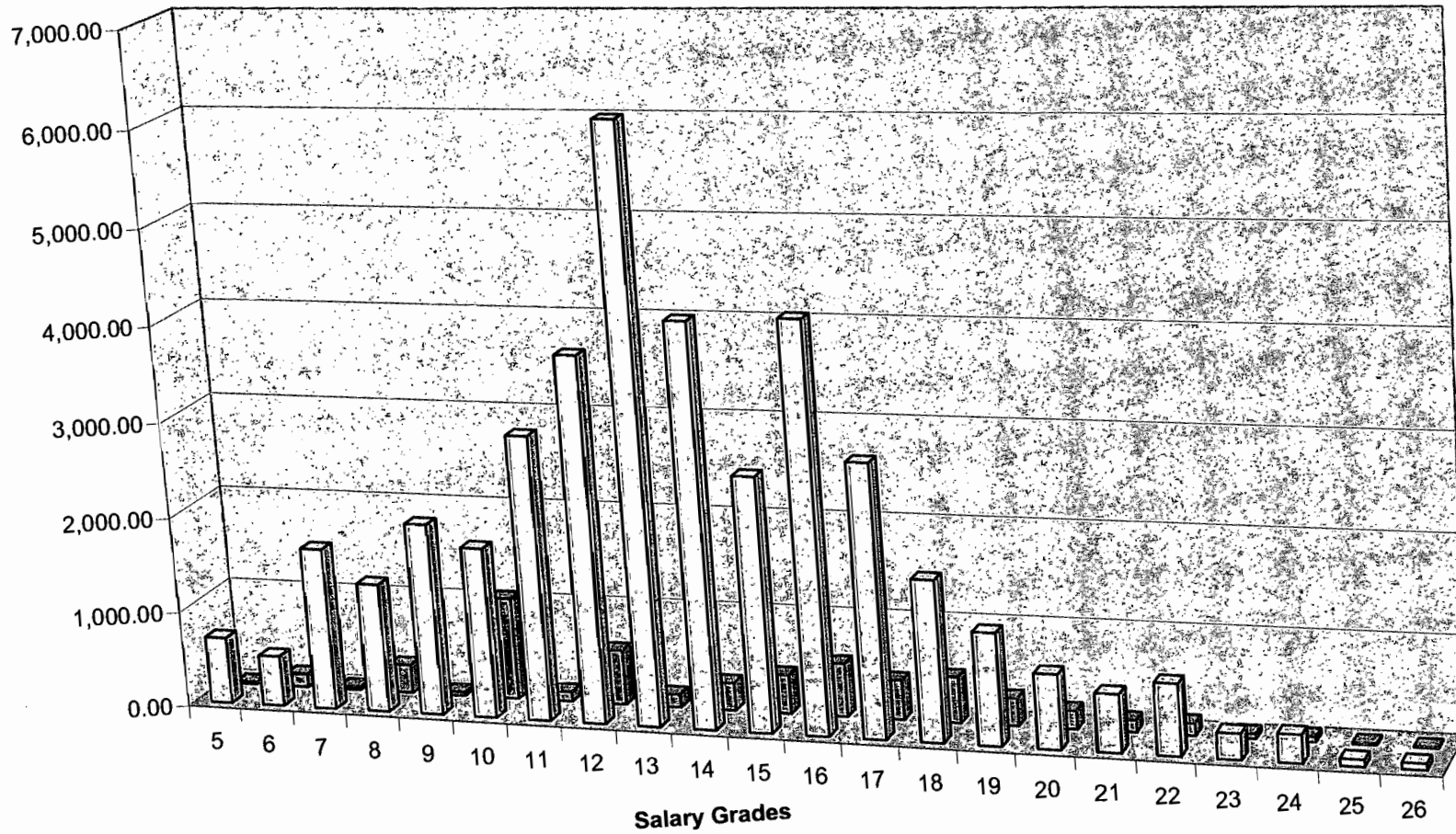
<sup>1</sup> Removals include layoffs, terminations, terminations on probation and those who fail physicals.

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

**Standard Salary Schedule**

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
5	694.10	20.0	1.72%	0.37%
6	525.70	139.0	1.31%	2.56%
7	1,689.60	31.5	4.20%	0.58%
8	1,342.87	299.0	3.34%	5.51%
9	1,996.30	38.0	4.96%	0.70%
10	1,774.15	1,062.5	4.41%	19.59%
11	2,952.38	107.5	7.34%	1.98%
12	3,786.95	575.0	9.41%	10.60%
13	6,125.71	139.5	15.22%	2.57%
14	4,157.15	292.5	10.33%	5.39%
15	2,621.92	408.5	6.51%	7.53%
16	4,206.83	555.0	10.45%	10.23%
17	2,802.42	411.5	6.96%	7.59%
18	1,652.60	473.5	4.11%	8.73%
19	1,151.45	287.0	2.86%	5.29%
20	760.50	191.0	1.89%	3.52%
21	590.70	125.0	1.47%	2.30%
22	728.23	128.0	1.81%	2.36%
23	264.00	53.0	0.66%	0.98%
24	286.60	57.0	0.71%	1.05%
25	71.00	19.0	0.18%	0.35%
26	67.00	11.0	0.17%	0.20%
<b>Total</b>	<b>40,248.16</b>	<b>5,424.0</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Other Schedules</b>	<b>4,684.30</b>	<b>789.0</b>		
<b>Total:</b>	<b>44,932.46</b>	<b>6,213.0</b>		

# State Positions by Salary Grades



□ SPMS   ■ MDOT

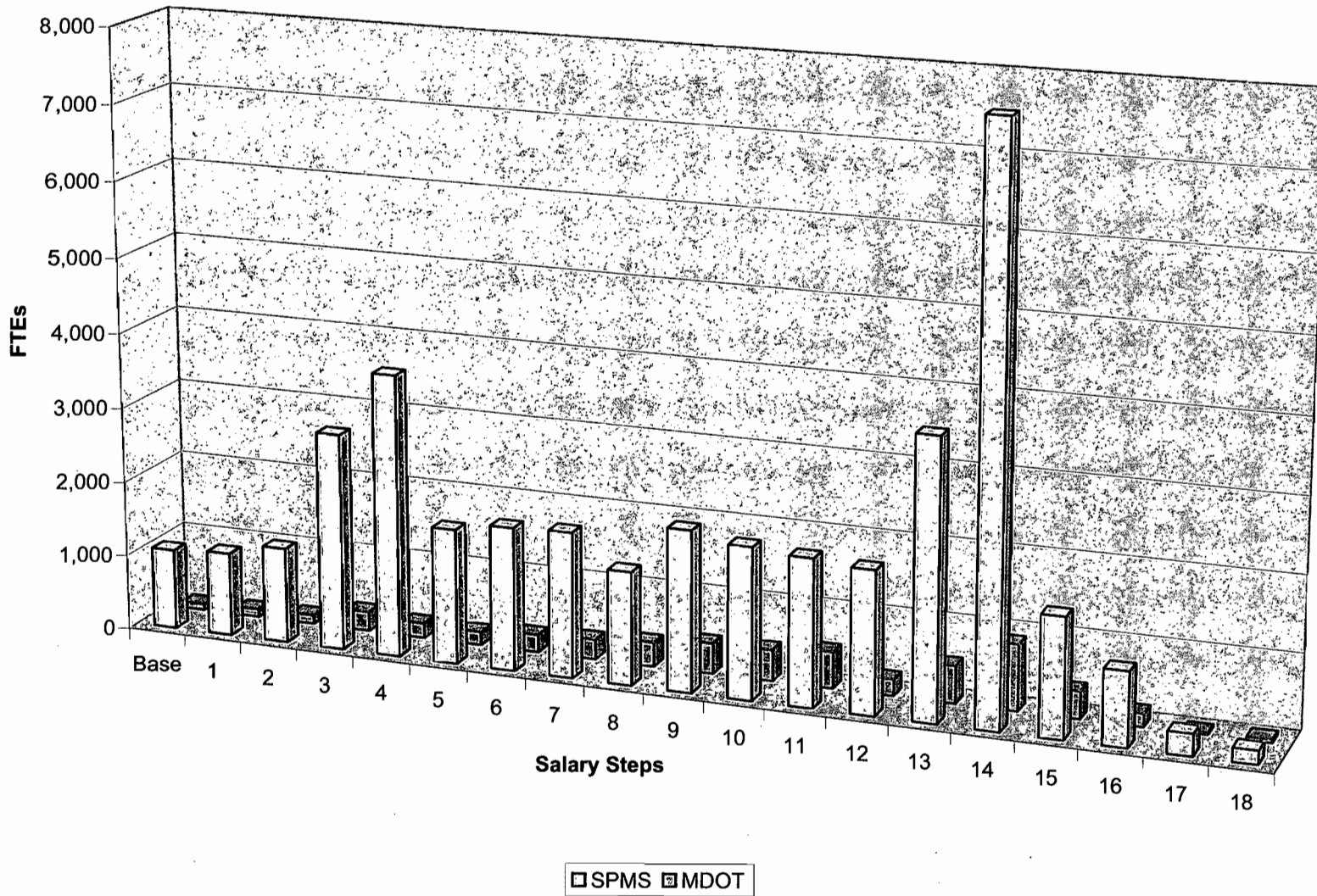


**Distribution of State Positions by Salary Step  
As of June 30, 2006**

**Step Levels of Standard Salary Schedule**

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	1,064.29	80.5	2.64%	1.48%
1	1,107.44	104.0	2.75%	1.92%
2	1,266.41	120.5	3.15%	2.22%
3	2,884.40	261.0	7.17%	4.81%
4	3,753.75	200.5	9.33%	3.70%
5	1,796.57	178.0	4.46%	3.28%
6	1,910.44	237.5	4.75%	4.38%
7	1,937.17	271.5	4.81%	5.01%
8	1,506.93	325.5	3.74%	6.00%
9	2,145.97	411.5	5.33%	7.59%
10	2,017.90	422.5	5.01%	7.79%
11	1,961.15	494.5	4.87%	9.12%
12	1,899.70	225.0	4.72%	4.15%
13	3,694.13	505.5	9.18%	9.32%
14	7,673.83	885.5	19.07%	16.33%
15	1,585.70	366.0	3.94%	6.75%
16	987.95	178.5	2.45%	3.29%
17	291.23	30.0	0.72%	0.55%
18	181.60	44.5	0.45%	0.82%
19	504.60	77.5	1.25%	1.43%
20	77.00	4.0	0.19%	0.07%
<b>Total</b>	<b>40,248.16</b>	<b>5,424.0</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Other Schedules</b>	<b>4,684.30</b>	<b>789.0</b>		
<b>Total:</b>	<b>44,932.46</b>	<b>6,213.0</b>		

### State Positions by Salary Steps



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

**Fiscal Year 2007**

<b>Salary</b>	<b>\$46,080</b>
<b>DIRECT COSTS</b>	
Social Security	\$3,525
Health Insurance*	\$7,579
Pension Retirement	\$3,147
Deferred Compensation Match	\$225
Workers Compensation	\$707
Unemployment Insurance	\$92
<b>SUBTOTAL DIRECT COSTS</b>	<b>\$15,275</b>
<b>INDIRECT COSTS</b>	
Personal Leave (6 days)	\$1,060
Holiday (12 days)	\$2,121
Annual Leave (15 days)	\$2,651
Sick Leave (5 days)	\$884
<b>SUBTOTAL INDIRECT COSTS</b>	<b>\$6,716</b>
<b>TOTAL COST OF BENEFITS</b>	<b>\$21,991</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, 2007**

Department	Total Number of Employees To be Rated <sup>2</sup>	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.
Aging <sup>3</sup>	68	-	4	3	-	-
Agriculture	363	103	127	44	3	-
Budget and Management	335	26	60	50	-	-
Business and Economic Development	210	31	12	1	-	-
Education (MSDE)	1,425	198	641	309	8	-
Environment	813	127	337	186	6	2
General Services	545	5	48	72	1	-
Health and Mental Hygiene	9,050	696	1,739	1,248	24	11
Housing and Community Development	279	9	22	25	-	-
Human Resources	6,021	682	1,526	971	21	1
Juvenile Services	1,758	113	165	70	1	-
Labor, Licensing, and Regulation	1,298	180	370	177	3	-
Natural Resources	1,157	20	232	136	2	-
Planning	148	-	-	-	-	-
Public Safety and Correctional Svcs	9,168	392	2,058	1,464	18	4
State Police	683	245	180	76	4	2
Transportation	5,234	1,886	2,302	1,034	10	2
Veterans Affairs	58	3	36	9	1	-
All Other Agencies	5,067	237	734	685	14	-
<b>Total</b>	<b>43,680</b>	<b>4,953</b>	<b>10,593</b>	<b>6,560</b>	<b>116</b>	<b>22</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, 2007**

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	22	\$7,310	1	\$250
Education (MSDE)				
Environment	39	\$15,300		
General Services				
Health and Mental Hygiene	89	\$64,650		
Housing and Community Development	97	\$73,200		
Human Resources				
Juvenile Services				
Labor, Licensing, and Regulation	511	\$63,440		
Natural Resources	1	\$300		
Planning				
Public Safety and Correctional Svcs				
State Police				
Transportation	60	\$1,500	42	\$1,085
Veterans Affairs				
All Other Agencies	417	\$99,416	3	\$1,000
<b>Total</b>	<b>1,241</b>	<b>\$325,316</b>	<b>46</b>	<b>\$2,335</b>

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

**Leave Usage  
For CY 2006**

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	122.40	246,269	6,045	1,005	4,916	2,655	31	58	56
Agriculture	394.40	793,533	51,460	25,735	31,059	18,651	2,727	744	1,953
Budget and Management	398.40	801,581	46,197	22,291	33,141	18,821	1,750	663	1,807
Business and Economic Dev	269.00	541,228	27,759	20,689	21,154	12,863	2,611	1,037	1,571
Education (MSDE)	2,056.80	4,138,282	176,056	22,090	122,956	63,136	-	3,665	4,717
Environment	858.00	1,726,296	124,839	30,266	73,334	42,458	409	688	1,584
General Services	586.50	1,180,038	72,744	10,375	59,281	28,512	1,662	1,141	2,436
Health and Mental Hygiene	9,750.59	19,618,187	1,249,583	273,605	1,089,149	478,962	14,620	10,801	12,301
Housing and Community Dev	320.88	645,611	38,440	14,302	29,841	14,582	634	530	1,348
Human Resources	6,493.28	13,064,479	1,382,506	215,066	646,175	320,108	4,860	10,136	6,867
Juvenile Services	2,009.00	4,042,108	205,891	84,396	190,879	92,497	2,371	3,016	3,085
Labor, Licensing, and Regulation	1,454.69	2,926,836	189,621	28,025	126,478	72,104	393	695	1,584
Natural Resources	1,252.12	2,519,265	189,451	79,961	157,411	59,979	4,145	2,000	6,851
Planning	168.00	338,016	27,719	6,702	13,704	7,530	60	289	701
Public Safety and Correctional S	10,449.50	21,024,394	1,035,218	285,393	853,669	439,394	20,823	34,679	62,546
State Police	2,263.50	4,554,162	263,188	40,714	203,112	107,170	3,018	3,730	4,730
Transportation	6,213.00	12,500,556	852,000	228,642	568,420	301,427	26,631	11,423	19,985
Veterans Affairs	65.50	131,786	7,465	2,054	390	2,834	410	249	227
<b>Total</b>	<b>45,125.56</b>	<b>90,792,627</b>	<b>5,946,182</b>	<b>1,391,309</b>	<b>4,225,067</b>	<b>2,083,682</b>	<b>87,156</b>	<b>85,545</b>	<b>134,349</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, 2007**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	30,298	22,725	53,023
% of total enrollment in PPOs	43.3%	66.9%	51.0%
POS - Contracts	25,452	7,914	33,366
% of total enrollment in POSs	36.4%	23.3%	32.1%
HMO - Contracts	14,185	3,330	17,515
% of total enrollment in HMOs	20.3%	9.8%	16.9%
Total - Contracts *	69,935	33,969	103,904

\*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees  
As of June 30, 2007**

	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	28,476	29,077	30,298
POS	26,625	25,644	25,452
HMO	<u>13,700</u>	<u>14,392</u>	<u>14,185</u>
Total	68,801	69,113	69,935
<b>Prescription</b>	65,133	65,162	66,072
<b><u>Spending Accounts</u></b>			
Health Care	4,723	5,324	5,930
Dependent Care	<u>1,180</u>	<u>1,255</u>	<u>1,282</u>
Total	5,903	6,579	7,212
<b><u>Dental Plans</u></b>			
Dental - DHMO	35,939	34,388	31,899
Dental - PPO*	<u>21,060</u>	<u>25,172</u>	<u>29,317</u>
Total	56,999	59,560	61,216
<b>Term Life</b>	41,432	42,322	43,368
<b>Accidental Death &amp; Injury</b>	35,299	35,704	36,440

\*Dental PPO became effective January 2005



**Health Benefit Enrollment for Retirees  
As of June 30, 2007**

	<b><u>2005</u></b> <b><u>Actual</u></b>	<b><u>2006</u></b> <b><u>Actual</u></b>	<b><u>2007</u></b> <b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	21,780	22,516	22,725
POS	7,738	8,055	7,914
HMO	<u>3,238</u>	<u>3,382</u>	<u>3,330</u>
Total	32,756	33,953	33,969
<b>Prescription</b>	32,443	33,511	33,485
<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	10,250	10,461	9,789
Dental - PPO *	<u>6,225</u>	<u>7,897</u>	<u>8,971</u>
Total	16,475	18,358	18,760
<b>Term Life</b>	4,907	5,658	5,647
<b>Accidental Death &amp; Injury</b>	N/A	N/A	N/A

\*Dental PPO became effective January 2005

**Health Benefit Enrollment for Satellite Agencies  
As of June 30, 2007**

	<b><u>2005</u></b> <b><u>Actual</u></b>	<b><u>2006</u></b> <b><u>Actual</u></b>	<b><u>2007</u></b> <b><u>Actual</u></b>
<b><u>Health Plans</u></b>			
PPO	792	820	850
POS	791	767	794
HMO	<u>768</u>	<u>642</u>	<u>628</u>
Total	2,351	2,229	2,272
<b>Prescription</b>	1,927	1,814	1,854
<b><u>Spending Accounts</u></b>			
Health Care	80	86	100
Dependent Care	<u>19</u>	<u>21</u>	<u>22</u>
Total	99	107	122
<b><u>Dental Plans</u></b>			
Dental - DHMO	1,105	953	919
Dental - PPO *	<u>660</u>	<u>783</u>	<u>902</u>
Total	1,765	1,736	1,821
<b>Term Life</b>	1,405	1,379	1,422
<b>Accidental Death &amp; Injury</b>	1,203	1,150	1,185

\*Dental PPO became effective January 2005

**Account Balance for Health Insurance  
As of June 30, 2007  
(\$\$ in Millions)**

	<b>FY 2005 <u>Actual</u></b>	<b>FY 2006 <u>Actual</u></b>	<b>FY 2007 <u>Actual</u> ***</b>
<b>Beginning Balance</b>	\$84.0	\$93.6	\$193.1
<b><u>Receipts</u></b>			
State Agencies *	\$687.3	\$750.8	\$787.4
Employee	\$119.0	\$130.2	\$132.7
Retiree	\$45.4	\$51.5	\$57.8
Satellite Agencies	\$20.8	\$22.4	\$22.6
Direct Pay Enrollees	\$8.2	\$7.5	\$7.7
**Rebates, Recoveries & Medicare Part D	\$8.0	\$6.5	\$32.8
Audit / Misc Recoveries	\$1.3	\$7.7	\$3.0
Sub Total	\$974.0	\$1,070.2	\$1,044.0
Less: Payments to Providers	\$880.4	\$877.1	\$927.2
Reserve for Future Provider Payments	\$93.6	\$193.1	\$309.9

\*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.

\*\*FY05 and FY06 figures represent rebates and recoveries only as the State did not begin receiving Medicare Part D subsidies until FY07. Of the FY07 figure, approximately \$27 million represents the Medicare Part D subsidy.

\*\*\* FY 2007 balance based on reports dated August 8/23/07.

Of the balance remaining from FY 2007, \$74,125,212 is set aside for Incurred But Not Reported (IBNR) claims from the FY 2007 plan year and the rest will be used to offset the agency receipts for the FY 2008 plan year.

**Account Balance for Spending Accounts  
As of June 30, 2007  
(\$\$ in Millions)**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>
<b>Beginning Balance</b>	\$2.3	\$2.1	\$3.2
<b><u>Receipts</u></b>			
Employee	\$9.8	\$10.2	\$11.9
Satellite Employee	\$0.1	\$0.2	\$0.2
Sub Total	\$12.2	\$12.5	\$15.3
Less:			
Reimbursements to Employees	\$9.6	\$9.3	\$11.1
Unused Balances transferred to General Fund	\$0.5	\$0.0	\$0.7
Reserve for Future Employee Reimbursements	\$2.1	\$3.2	\$3.5

**Account Balance for Term Life, Accidental  
Death and Injury, Long Term Care and  
Dental Insurance  
As of June 30, 2007  
(\$\$ in Millions)**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
<b>Beginning Balance</b>	\$0.2	\$0.2	\$0.1
<b><u>Receipts</u></b>			
State Agencies	\$12.9	\$15.1	\$17.0
Employee	\$23.5	\$25.7	\$28.1
Retiree	\$4.0	\$5.1	\$6.4
Other	\$1.5	\$1.5	\$1.9
Sub Total	\$42.1	\$47.6	\$53.5
Less: Payments to Providers	\$41.9	\$47.4	\$52.8
Reserve for Future Provider Payments	\$0.2	\$0.2	\$0.7
Fund Transfers*	\$0.0	\$0.1	\$0.0
Reserve for Future Provider Payments	\$0.2	\$0.1	\$0.7

\*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