

11/23/2009 2% Report 2009-2010 Campaign

Proc. Level	Process_Level_CD_Desc	2008/2009 Total Dollars	2% Goal Increase Amount	2009/2010 Goal	2009/2010 Payroll Pledge	2009/2010 C/CC/DB	2009/2010 Total Pledged	Difference To GOAL	% of GOAL
7901	AGRICULTURE CENTRAL OFFICE	\$16,091.58	\$321.83	\$16,413.41	\$14,425.58	\$50.00	\$14,475.58	(\$1,937.83)	88%
1101	ATTORNEY GENERAL	\$25,220.00	\$504.40	\$25,724.40	\$16,549.00	\$0.00	\$16,549.00	(\$9,175.40)	64%
301	LEGISLATIVE AUDITOR GENERAL	\$7,750.00	\$155.00	\$7,905.00	\$6,370.00	\$200.00	\$6,570.00	(\$1,335.00)	83%
1501	CIVIL RIGHTS	\$4,923.28	\$98.47	\$5,021.75	\$3,796.00	\$236.37	\$4,032.37	(\$989.38)	80%
1901	CIVIL SERVICE	\$25,637.50	\$512.75	\$26,150.25	\$25,610.00	\$1,596.50	\$27,206.50	\$1,056.25	104%
3901	DCH-COM HEALTH CENTRAL OFFICE	\$61,761.76	\$1,235.24	\$62,997.00	\$58,441.50	\$1,220.00	\$59,661.50	(\$3,335.50)	95%
3902	DCH-CARO CENTER	\$2,171.00	\$43.42	\$2,214.42	\$1,755.00	\$0.00	\$1,755.00	(\$459.42)	79%
3904	DCH-HURON VALLEY CTR-ANN ARBOR	\$1,638.00	\$32.76	\$1,670.76	\$3,146.00	\$0.00	\$3,146.00	\$1,475.24	188%
3906	DCH-HAWTHORN CENTER NORTHVILLE	\$3,614.00	\$72.28	\$3,686.28	\$2,964.00	\$0.00	\$2,964.00	(\$722.28)	80%
3909	DCH-KALAMAZOO PSYCHIATRIC HOSP	\$4,004.00	\$80.08	\$4,084.08	\$3,887.00	\$0.00	\$3,887.00	(\$197.08)	95%
3912	DCH - MT. PLEASANT CENTER	\$6,929.00	\$138.58	\$7,067.58	\$169.00	\$0.00	\$169.00	(\$6,898.58)	2%
3920	DCH-CTR FORENSIC PSYCHIATRY	\$5,720.00	\$114.40	\$5,834.40	\$6,448.00	\$0.00	\$6,448.00	\$613.60	111%
3945	DCH-WALTER P. REUTHER PSY HOSP	\$3,497.00	\$69.94	\$3,566.94	\$3,003.00	\$0.00	\$3,003.00	(\$563.94)	84%
3970	DCH-OFFICE OF SERVICES	\$4,054.00	\$81.08	\$4,135.08	\$2,626.00	\$0.00	\$2,626.00	(\$1,509.08)	64%
	DEPT. OF COMMUNITY HEALTH TOTAL:	\$93,388.76	\$1,867.78	\$95,256.54	\$82,439.50	\$1,220.00	\$83,659.50	(\$11,597.04)	88%
4702	DOC-CORRECTN CENTRAL OFFICE	\$22,746.85	\$454.94	\$23,201.79	\$16,900.00	\$362.65	\$17,262.65	(\$5,939.14)	74%
4704	DOC-MUSKEGON FACILITY	\$4,692.00	\$93.84	\$4,785.84	\$2,626.00	\$1,560.00	\$4,186.00	(\$599.84)	87%
4705	DOC-HANDLON MI TRAINING UNT	\$4,673.50	\$93.47	\$4,766.97	\$3,451.50	\$0.00	\$3,451.50	(\$1,315.47)	72%
4706	DOC-MARQUETTE BRANCH PRISON	\$5,369.00	\$107.38	\$5,476.38	\$4,329.00	\$0.00	\$4,329.00	(\$1,147.38)	79%
4707	DOC-MICHIGAN REFORMATORY	\$620.00	\$12.40	\$632.40	\$247.00	\$0.00	\$988.00	\$355.60	156%
4709	DOC-MICHIGAN STATE INDUSTRIES	\$572.00	\$11.44	\$583.44	\$442.00	\$0.00	\$442.00	(\$141.44)	76%
4711	DOC-IONIA REG OFFICE	\$520.00	\$10.40	\$530.40	\$1,326.00	\$0.00	\$1,326.00	\$795.60	250%
4712	DOC-KINROSS/HIAWATHA FACILITY	\$9,802.00	\$196.04	\$9,998.04	\$7,280.00	\$0.00	\$7,280.00	(\$2,718.04)	73%
4714	DOC-REGIONAL I CFA REG. OFFICE	\$104.00	\$2.08	\$106.08	\$2,912.00	\$0.00	\$2,912.00	\$2,805.92	2745%
4715	DOC-HURON VALLEY MENS FACILITY	\$6,654.18	\$133.08	\$6,787.26	\$6,760.00	\$0.00	\$6,760.00	(\$27.26)	100%
4716	DOC-CRANE FACILITY	\$4,856.00	\$97.12	\$4,953.12	\$2,678.00	\$0.00	\$2,678.00	(\$2,275.12)	54%
4718	DOC-LAKELAND MENS FACILITY	\$2,106.00	\$42.12	\$2,148.12	\$2,652.00	\$0.00	\$2,652.00	\$503.88	123%
4719	DOC-IONIA TEMP FACILITY	\$3,731.00	\$74.62	\$3,805.62	\$0.00	\$0.00	\$0.00	(\$3,805.62)	0%

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4720	DOC-COTTON FACILITY	\$4,888.00	\$97.76	\$4,985.76	\$5,018.00	\$0.00	\$5,018.00	\$32.24	101%
4721	DOC-SCOTT FACILITY	\$7,072.00	\$141.44	\$7,213.44	\$0.00	\$0.00	\$0.00	(\$7,213.44)	0%
4724	DOC-IONIA MAXIMUM FACILITY	\$1,638.00	\$32.76	\$1,670.76	\$2,548.00	\$0.00	\$2,548.00	\$877.24	153%
4725	DOC-THUMB FACILITY	\$845.00	\$16.90	\$861.90	\$299.00	\$0.00	\$299.00	(\$562.90)	35%
4727	DOC-EGELER FACILITY	\$3,562.00	\$71.24	\$3,633.24	\$3,510.00	\$0.00	\$3,510.00	(\$123.24)	97%
4729	DOC-ADRIAN/GUS HARRISON FAC	\$4,004.00	\$80.08	\$4,084.08	\$4,446.00	\$0.00	\$4,446.00	\$361.92	109%
4730	DOC-BROOKS FACTY/MUSKEGON TEMP	\$17,795.00	\$355.90	\$18,150.90	\$15,782.00	\$0.00	\$15,782.00	(\$2,368.90)	87%
4731	DOC-CARSON CITY FAC/CARSON CIT	\$3,133.00	\$62.66	\$3,195.66	\$3,016.00	\$0.00	\$3,016.00	(\$179.66)	94%
4732	DOC-CHIPPEWA FAC/CHIPPEWA TEM	\$20,107.00	\$402.14	\$20,509.14	\$14,963.00	\$0.00	\$14,963.00	(\$5,546.14)	73%
4733	DOC-MID MICHIGAN FACILITY	\$2,626.00	\$52.52	\$2,678.52	\$1,222.00	\$0.00	\$1,222.00	(\$1,456.52)	46%
4734	DOC-STANDISH MAXIMUM FACILITY	\$897.00	\$17.94	\$914.94	\$0.00	\$0.00	\$0.00	(\$914.94)	0%
4735	DOC-ALGER MAX SECURITY CORRECT	\$5,057.00	\$101.14	\$5,158.14	\$3,029.00	\$0.00	\$3,029.00	(\$2,129.14)	59%
4737	DOC-MOUND FACILITY	\$8,433.00	\$168.66	\$8,601.66	\$8,099.00	\$0.00	\$8,099.00	(\$502.66)	94%
4738	DOC-RYAN FACILITY	\$9,737.00	\$194.74	\$9,931.74	\$7,618.00	\$0.00	\$7,618.00	(\$2,313.74)	77%
4739	DOC-OAKS FACILITY	\$2,158.00	\$43.16	\$2,201.16	\$1,612.00	\$0.00	\$1,612.00	(\$589.16)	73%
4740	DOC-BARAGA FACILITY	\$3,042.00	\$60.84	\$3,102.84	\$2,262.00	\$0.00	\$2,262.00	(\$840.84)	73%
4741	DOC-MACOMB FACILITY	\$6,480.50	\$129.61	\$6,610.11	\$5,408.00	\$0.00	\$5,408.00	(\$1,202.11)	82%
4742	DOC-SAGINAW FACILITY	\$2,843.00	\$56.86	\$2,899.86	\$1,963.00	\$0.00	\$1,963.00	(\$936.86)	68%
4743	DOC-NEWBERRY FACILITY	\$3,432.00	\$68.64	\$3,500.64	\$3,302.00	\$0.00	\$3,302.00	(\$198.64)	94%
4744	DOC-PINE RIVER FACILITY	\$2,067.00	\$41.34	\$2,108.34	\$1,807.00	\$0.00	\$1,807.00	(\$301.34)	86%
4745	DOC-PUGSLEY FACILITY	\$3,172.00	\$63.44	\$3,235.44	\$3,224.00	\$0.00	\$3,224.00	(\$11.44)	100%
4746	DOC-OJIBWAY FACILITY	\$2,366.00	\$47.32	\$2,413.32	\$1,976.00	\$0.00	\$1,976.00	(\$437.32)	82%
4748	DOC-BELLAMY CREEK FACILITY	\$2,808.00	\$56.16	\$2,864.16	\$4,836.00	\$0.00	\$4,836.00	\$1,971.84	169%
4749	DOC-MAXEY CORRECTIONAL FACILITY	\$0.00	\$0.00	\$0.00	\$2,879.50	\$0.00	\$2,879.50	\$2,879.50	0%
4750	DOC-JACKSON CENTRAL REGION	\$2,100.80	\$42.02	\$2,142.82	\$2,464.80	\$0.00	\$2,464.80	\$321.98	115%
4751	DOC-PARNALL FACILITY	\$1,612.00	\$32.24	\$1,644.24	\$1,430.00	\$0.00	\$1,430.00	(\$214.24)	87%
4752	DOC-COOPER STREET FACILITY	\$4,315.00	\$86.30	\$4,401.30	\$4,524.00	\$0.00	\$4,524.00	\$122.70	103%
4761	DOC-FIELD OPERATIONS REGION I	\$10,140.00	\$202.80	\$10,342.80	\$10,099.18	\$0.00	\$10,099.18	(\$243.62)	98%
4763	DOC-FIELD OPERATION REGION III	\$13,500.00	\$270.00	\$13,770.00	\$12,077.00	\$0.00	\$12,077.00	(\$1,693.00)	88%
	DEPT. OF CORRECTIONS TOTAL:	\$216,276.83	\$4,325.54	\$220,602.37	\$181,017.98	\$1,922.65	\$182,940.63	(\$37,661.74)	83%
3103	EDUCATION	\$19,859.00	\$397.18	\$20,256.18	\$19,170.06	\$75.00	\$19,245.06	(\$1,011.12)	95%
7601	DEPARTMENT OF ENVIRONMENTAL QUAL	\$50,794.63	\$1,015.89	\$51,810.52	\$47,823.10	\$185.00	\$48,008.10	(\$3,802.42)	93%
101	OFFICE OF THE GOVERNOR	\$8,365.79	\$167.32	\$8,533.11	\$6,565.00	\$672.00	\$7,237.00	(\$1,296.11)	85%

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2501	HISTORY ARTS AND LIBRARIES	\$10,383.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
316	HOUSE FISCAL AGENCY	\$6,296.00	\$125.92	\$6,421.92	\$2,769.00	\$540.00	\$3,309.00	(\$3,112.92)	52%
314	HOUSE-MEMBER PAYROLL	\$2,294.50	\$45.89	\$2,340.39	\$3,438.50	\$0.00	\$3,438.50	\$1,098.11	147%
315	HOUSE	\$6,051.50	\$121.03	\$6,172.53	\$4,290.00	\$0.00	\$4,290.00	(\$1,882.53)	70%
	HOUSE OF REPRESENTATIVES TOTAL:	\$8,346.00	\$166.92	\$8,512.92	\$7,728.50	\$0.00	\$7,728.50	(\$784.42)	91%
4301	DHS-CENTRAL OFFICE	\$61,984.59	\$1,239.69	\$63,224.28	\$54,322.58	\$105.00	\$54,427.58	(\$8,796.70)	86%
4302	DHS-GENESEE COUNTY	\$6,354.00	\$127.08	\$6,481.08	\$5,616.00	\$0.00	\$5,616.00	(\$865.08)	87%
4303	DHS-KENT COUNTY	\$10,920.00	\$218.40	\$11,138.40	\$10,140.00	\$0.00	\$10,140.00	(\$998.40)	91%
4304	DHS-MACOMB COUNTY	\$5,782.00	\$115.64	\$5,897.64	\$5,356.00	\$0.00	\$5,356.00	(\$541.64)	91%
4305	DHS-OAKLAND COUNTY	\$5,878.20	\$117.56	\$5,995.76	\$5,283.20	\$0.00	\$5,283.20	(\$712.56)	88%
4306	DHS-WAYNE COUNTY DSS	\$6,448.42	\$128.97	\$6,577.39	\$4,946.50	\$0.00	\$4,946.50	(\$1,630.89)	75%
4307	DHS - INSTITUTIONS	\$1,268.00	\$25.36	\$1,293.36	\$104.00	\$0.00	\$104.00	(\$1,189.36)	8%
4308	DHS-COUNTIES	\$57,630.50	\$1,152.61	\$58,783.11	\$53,391.00	\$25.00	\$53,416.00	(\$5,367.11)	91%
4311	DHS-MAXEY TRAINING SCHOOL	\$3,452.00	\$69.04	\$3,521.04	\$2,834.00	\$0.00	\$2,834.00	(\$687.04)	80%
4312	DHS-INGHAM COUNTY	\$3,098.68	\$61.97	\$3,160.65	\$2,526.68	\$0.00	\$2,526.68	(\$633.97)	80%
4313	DHS-SAGINAW COUNTY	\$2,301.00	\$46.02	\$2,347.02	\$2,197.00	\$0.00	\$2,197.00	(\$150.02)	94%
4314	DHS-KALAMAZOO COUNTY	\$3,471.00	\$69.42	\$3,540.42	\$2,437.50	\$0.00	\$2,437.50	(\$1,102.92)	69%
4315	DHS-JACKSON COUNTY	\$2,678.00	\$53.56	\$2,731.56	\$2,158.00	\$0.00	\$2,158.00	(\$573.56)	79%
4316	DHS-WAYNE COUNTY ZONE L	\$10,514.00	\$210.28	\$10,724.28	\$9,659.00	\$0.00	\$9,659.00	(\$1,065.28)	90%
4318	DHS-WAYNE COUNTY ZONE 3	\$14,844.00	\$296.88	\$15,140.88	\$13,303.42	\$0.00	\$13,303.42	(\$1,837.46)	88%
4319	DHS-WAYNE COUNTY ZONE 4	\$17,201.46	\$344.03	\$17,545.49	\$16,151.46	\$0.00	\$16,151.46	(\$1,394.03)	92%
4320	DHS-WAYNE COUNTY O.C.Y.S.	\$13,443.00	\$268.86	\$13,711.86	\$13,559.00	\$0.00	\$13,559.00	(\$152.86)	99%
4322	DHS-BERRIEN COUNTY	\$2,782.00	\$55.64	\$2,837.64	\$2,652.00	\$0.00	\$2,652.00	(\$185.64)	93%
4323	DHS-CALHOUN COUNTY	\$2,012.00	\$40.24	\$2,052.24	\$1,170.00	\$0.00	\$1,170.00	(\$882.24)	57%
4324	DHS-MUSKEGON COUNTY	\$8,105.20	\$162.10	\$8,267.30	\$7,792.20	\$0.00	\$7,792.20	(\$475.10)	94%
4325	DHS-WASHTENAW	\$4,212.00	\$84.24	\$4,296.24	\$3,952.00	\$0.00	\$3,952.00	(\$344.24)	92%
	DEPT. OF HUMAN SERVICES TOTAL:	\$244,380.05	\$4,887.60	\$249,267.65	\$219,551.54	\$130.00	\$219,681.54	(\$29,586.11)	88%
801	DEPT OF INFORMATION TECHNOLOGY	\$60,201.57	\$1,204.03	\$61,405.60	\$49,809.50	\$2,837.94	\$52,647.44	(\$8,758.16)	86%
501	SUPREME COURT	\$5,619.50	\$112.39	\$5,731.89	\$6,051.50	\$950.00	\$7,001.50	\$1,269.61	122%
502	JUDICIARY-MEMBERS	\$352.00	\$7.04	\$359.04	\$104.00	\$0.00	\$104.00	(\$255.04)	29%

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505	STATE COURT ADMIN. OFFICE	\$7,202.00	\$144.04	\$7,346.04	\$6,006.00	\$0.00	\$6,006.00	(\$1,340.04)	82%
507	JUDICIAL TENURE COMMISSION	\$390.00	\$7.80	\$397.80	\$390.00	\$0.00	\$390.00	(\$7.80)	98%
509	COURT OF APPEALS JUDGES	\$2,600.00	\$52.00	\$2,652.00	\$3,120.00	\$0.00	\$3,120.00	\$468.00	118%
510	COURT OF APPEALS	\$7,763.00	\$155.26	\$7,918.26	\$6,422.00	\$185.00	\$6,607.00	(\$1,311.26)	83%
511	MICHIGAN APPELLATE DEFENDER OF	\$884.00	\$17.68	\$901.68	\$364.00	\$0.00	\$364.00	(\$537.68)	40%
512	MICHIGAN JUDICIAL INSTITUTE	\$0.00	\$0.00	\$0.00	\$329.94	\$0.00	\$329.94	\$329.94	0%
513	JUDICIARY-MEMBERS	\$4,055.00	\$81.10	\$4,136.10	\$3,957.98	\$150.00	\$4,107.98	(\$28.12)	99%
514	DISTRICT COURT JUDGES	\$13,743.34	\$274.87	\$14,018.21	\$11,403.34	\$25.00	\$11,428.34	(\$2,589.87)	82%
	JUDICIARY TOTAL:	\$42,608.84	\$852.18	\$43,461.02	\$38,148.76	\$1,310.00	\$39,458.76	(\$4,002.26)	91%
6401	LABOR & ECONOMIC GROWTH	\$116,117.30	\$2,322.35	\$118,439.65	\$108,105.66	\$704.00	\$108,809.66	(\$9,629.99)	92%
6415	MES BOARD OF REVIEW	\$3,302.00	\$66.04	\$3,368.04	\$2,756.00	\$0.00	\$2,756.00	(\$612.04)	82%
	LABOR & ECONOMIC GROWTH TOTAL:	\$119,419.30	\$2,388.39	\$121,807.69	\$110,861.66	\$704.00	\$111,565.66	(\$10,242.03)	92%
317	LEGISLATIVE SERVICE BUREAU	\$7,984.50	\$159.69	\$8,144.19	\$7,377.50	\$0.00	\$7,377.50	(\$766.69)	91%
318	LEGISLATIVE RETIREMENT	\$1,560.00	\$31.20	\$1,591.20	\$1,560.00	\$0.00	\$1,560.00	(\$31.20)	98%
	LEGISLATIVE SERVICE BUREAU TOTAL:	\$9,544.50	\$190.89	\$9,735.39	\$8,937.50	\$0.00	\$8,937.50	(\$797.89)	92%
2795	BUREAU OF STATE LOTTERY	\$3,884.00	\$77.68	\$3,961.68	\$2,418.00	\$50.00	\$2,468.00	(\$1,493.68)	62%
701	MGMT BUD CENTRAL OFFICE	\$47,551.59	\$951.03	\$48,502.62	\$38,887.42	\$3,671.05	\$42,558.47	(\$5,944.15)	88%
5101	MIL AFFR CENTRAL OFFICE	\$5,964.00	\$119.28	\$6,083.28	\$7,696.00	\$70.00	\$7,766.00	\$1,682.72	128%
5102	GRAND RAPIDS HOME FOR VETERANS	\$5,307.50	\$106.15	\$5,413.65	\$4,660.50	\$0.00	\$4,660.50	(\$753.15)	86%
5103	D.J. JACOBETTI HOME FOR VETERA	\$1,365.00	\$27.30	\$1,392.30	\$546.00	\$0.00	\$546.00	(\$846.30)	39%
	MILITARY & VETERANS AFFAIRS TOTAL:	\$12,636.50	\$252.73	\$12,889.23	\$12,902.50	\$70.00	\$12,972.50	\$83.27	101%
6405	MSHDA	\$11,297.50	\$225.95	\$11,523.45	\$9,834.50	\$50.00	\$9,884.50	(\$1,638.95)	86%
7501	DEPARTMENT OF NATURAL RESOURCE	\$28,632.78	\$572.66	\$29,205.44	\$30,063.28	\$25.00	\$30,088.28	\$882.84	103%
311	SENATE-MEMBER PAYROLL	\$1,638.00	\$32.76	\$1,670.76	\$1,898.00	\$200.00	\$2,098.00	\$427.24	126%
312	SENATE	\$4,342.00	\$86.84	\$4,428.84	\$2,652.00	\$0.00	\$2,652.00	(\$1,776.84)	60%
	SENATE TOTAL:	\$5,980.00	\$119.60	\$6,099.60	\$4,550.00	\$200.00	\$4,750.00	(\$1,349.60)	78%
313	SENATE FISCAL AGENCY	\$14,326.00	\$286.52	\$14,612.52	\$14,118.00	\$0.00	\$14,118.00	(\$494.52)	97%

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2301	DEPARTMENT OF STATE	\$46,164.34	\$923.29	\$47,087.63	\$41,864.94	\$50.00	\$41,914.94	(\$5,172.69)	89%
5501	STATE POLICE	\$59,646.26	\$1,192.93	\$60,839.19	\$53,072.76	\$0.00	\$53,072.76	(\$7,766.43)	87%
740	STRATEGIC FUND	\$12,431.00	\$248.62	\$12,679.62	\$7,204.86	\$50.00	\$7,254.86	(\$5,424.76)	57%
5901	TRANSPORTATION CENTRAL OFFICE	\$93,802.74	\$1,876.05	\$95,678.79	\$84,266.00	\$7,591.67	\$91,857.67	(\$3,821.12)	96%
5902	BRIDGE AUTHORITIES-MACKINAC	\$442.00	\$8.84	\$450.84	\$442.00	\$0.00	\$442.00	(\$8.84)	98%
5903	BRIDGE AUTHORITIES-INTERNATION	\$1,079.00	\$21.58	\$1,100.58	\$559.00	\$0.00	\$559.00	(\$541.58)	51%
	DEPT. OF TRANSPORTATION:	\$95,323.74	\$1,906.47	\$97,230.21	\$85,267.00	\$7,591.67	\$92,858.67	(\$4,371.54)	96%
2701	TREASURY CENTRAL PAYROLL	\$50,395.04	\$1,007.90	\$51,402.94	\$38,780.04	\$1,060.00	\$39,840.04	(\$11,562.90)	78%
2707	GAMING CONTROL	\$1,846.00	\$36.92	\$1,882.92	\$1,274.00	\$0.00	\$1,274.00	(\$608.92)	68%
	DEPT. OF TREASURY TOTAL:	\$52,241.04	\$1,044.82	\$53,285.86	\$40,054.04	\$1,060.00	\$41,114.04	(\$12,171.82)	77%
		\$1,359,601.40	\$26,984.37	\$1,376,202.75	\$1,181,809.98	\$24,497.18	\$1,206,307.16	(\$169,895.59)	88%
	Retirees Campaign	\$5,507.00				\$3,217.25	\$3,217.25		
	Grand Total	\$1,365,108.40					\$1,209,524.41		