



JENNIFER M. GRANHOLM
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING



ISMAEL AHMED
DIRECTOR

September 9, 2009

The Honorable Bill Hardiman, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
Lansing, Michigan 48933

The Honorable Dudley Spade, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
Lansing, Michigan 48933

Dear Senator Hardiman and Representative Spade:

Section 214(1) of 2008 Public Act No. 248 requires the Department of Human Services to report the details of allocations within program budgeting line-items and within the salaries and wages line-items in all appropriation units.

The attached report consists of a set of tables, one table per page, for each appropriation item in Act 248. In our report, we present the individual line item tables in the order in which they appear in Act 248.

The attached tables are based on the initial annual appropriations in Public Act 248. They do not reflect any budget adjustments to Public Act 248.

If you have any questions about the attached material, please contact Jane Schultz, director, Budget Division, at 241-2453.

Sincerely,

Ismael Ahmed

Attachments

- c: Senate and House Appropriations Subcommittee on DHS
- Senate and House Fiscal Agencies
- Senate and House Policy Offices
- State Budget Office

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Executive Operations, Unclassified Salaries
 (Appropriation No. 11820)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$617,900	\$244,000	\$373,900
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$617,900	\$244,000	\$373,900

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Executive Operations, Salaries and Wages
(Appropriation No. 11010)

	Gross Dollar Amount	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$16,422,000	\$9,106,800	\$7,315,200
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$16,422,000	\$9,106,800	\$7,315,200

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Executive Operations, Contractual Services, Supplies and Materials
(Appropriation No. 11040)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	Total State GF/GP Fund 0901	Total Restricted Revenue Fund 0910
Salaries and Wages	\$0	\$0	\$0	
Longevity and Insurance	\$0	\$0	\$0	
Retirement	\$0	\$0	\$0	
CSS&M	\$5,990,200	\$4,456,400	\$1,508,800	\$25,000
Travel	\$0	\$0	\$0	
Grants	\$0	\$0	\$0	
Account Totals:	\$5,990,200	\$4,456,400	\$1,508,800	\$25,000

Department of Human Services

Fiscal Year 2008-2009

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Demonstration Projects

(Appropriation No. 11350)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$537,300	\$0	\$307,300	\$230,000	\$0
Longevity and Insurance	\$74,300	\$0	\$42,500	\$31,800	\$0
Retirement	\$176,700	\$0	\$101,100	\$75,600	\$0
CSS&M	\$128,100	\$22,800	\$99,500	\$5,800	\$0
Travel	\$145,300	\$25,900	\$112,800	\$6,600	\$0
Grants	\$8,301,300	\$2,170,600	\$5,656,400	\$299,300	\$175,000
Account Totals:	\$9,363,000	\$2,219,300	\$6,319,600	\$649,100	\$175,000

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Inspector General Salaries and Wages
(Appropriation No. 11310)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$5,809,900	\$0	\$4,492,100	\$1,317,800	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,809,900	\$0	\$4,492,100	\$1,317,800	\$0

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Electronic Benefit Transfer
(Appropriation No. 11400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Electronic Benefit Transfer (EBT)	\$7,333,600	\$3,498,300	\$3,835,300
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$7,333,600	\$3,498,300	\$3,835,300

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Michigan Community Service Commission
(Appropriation No. 11300)

	Gross Dollar Amount	Sources of Financing		
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$901,600	\$151,000	\$439,500	\$311,100
Longevity and Insurance	\$150,900	\$26,900	\$73,500	\$50,500
Retirement	\$256,300	\$42,200	\$125,000	\$89,100
CSS&M	\$1,879,600	\$0	\$1,283,700	\$595,900
Travel	\$42,500	\$0	\$26,500	\$16,000
Grants	\$6,510,200	\$760,200	\$5,500,000	\$250,000
Account Totals:	\$9,741,100	\$980,300	\$7,448,200	\$1,312,600

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Internal Audit Services
(Appropriation No. 11150)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$507,300	\$296,700	\$210,600
Longevity and Insurance	\$99,800	\$58,400	\$41,400
Retirement	\$163,700	\$95,700	\$68,000
CSS&M	\$13,300	\$7,800	\$5,500
Travel	\$26,400	\$15,400	\$11,000
Grants	\$0	\$0	\$0
Account Totals:	\$810,500	\$474,000	\$336,500

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

State Office of Administrative Hearings and Rules
(Appropriation No. 11800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,650,000	\$1,254,200	\$1,395,800
Longevity and Insurance	\$452,600	\$214,200	\$238,400
Retirement	\$905,300	\$428,500	\$476,800
CSS&M	\$152,800	\$79,700	\$73,100
Travel	\$44,000	\$22,600	\$21,400
Grants	\$0	\$0	\$0
Account Totals:	\$4,204,700	\$1,999,200	\$2,205,500

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Child Support Enforcement Operations
(Appropriation No. 83100)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901	Total Local Revenue Fund 0908	Total State Restricted Fund 0910
Salaries and Wages	\$10,346,100	\$6,814,200	\$3,531,900	\$0	\$0
Longevity and Insurance	\$2,170,600	\$1,429,600	\$741,000	\$0	\$0
Retirement	\$3,568,300	\$2,350,300	\$1,218,000	\$0	\$0
CSS&M	\$6,458,800	\$4,262,700	\$1,856,100	\$340,000	\$0
Court Collected Bench Warrant Fees	\$770,000	\$0	\$0	\$0	\$770,000
Travel	\$32,400	\$21,400	\$11,000	\$0	\$0
Rent State Owned Building	\$291,800	\$192,200	\$99,600	\$0	\$0
Rent/Lease Non State Owned Building	\$243,800	\$160,600	\$83,200	\$0	\$0
Account Totals:	\$23,881,800	\$15,231,000	\$7,540,800	\$340,000	\$770,000

/1/ Source of federal revenues is Title IV-D Child Support.

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Legal Support Contracts
(Appropriation No. 83200)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901	Total Restricted Revenues Fund 0910
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Attorney General Contract	\$2,691,300	\$2,691,300	\$0	\$0
State Funding Supplement & State Incentive	\$1,000,000	\$0	\$1,000,000	\$0
In-Hospital Genetic Testing	\$4,530,700	\$4,530,700	\$0	\$0
Cooperative Reimbursement	\$130,440,500	\$127,802,100	\$613,400	\$2,025,000
Genetic Lab Testing	\$1,091,100	\$1,091,100	\$0	\$0
Account Totals:	\$139,753,600	\$136,115,200	\$1,613,400	\$2,025,000

/1/ Total federal revenues consist of retained child support incentive payments (\$1,691,000 and Title IVD child support revenues (\$134,424,200).

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Child Support Incentive Payments
(Appropriation No. 83300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to County Treasurers	\$32,409,600	\$22,839,600	\$9,570,000
Account Totals:	\$32,409,600	\$22,839,600	\$9,570,000

/1/ Source of federal revenue is Title IVD child support.

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

State Disbursement Unit
(Appropriation No. 83400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$395,100	\$260,500	134,600
Longevity and Insurance	\$71,800	\$47,300	24,500
Retirement	\$122,900	\$81,100	41,800
CSS&M	\$2,445,600	\$1,191,500	1,254,100
CSS&M Contracts	\$15,470,700	\$10,210,600	5,260,100
Equipment	\$0	\$0	\$0
Travel	\$2,800	\$1,800	1,000
Grants	\$0	\$0	\$0
Account Totals:	\$18,508,900	\$11,792,800	\$6,716,100

/1/ Source of federal revenue is Title IVD child support.

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Bureau of Community Action and Economic Opportunity
(Appropriation No. 82100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,066,800	\$1,066,800	\$0
Longevity and Insurance	\$199,900	\$199,900	\$0
Retirement	\$374,000	\$374,000	\$0
CSS&M	\$42,500	\$42,500	\$0
Equipment	\$0	\$0	\$0
Travel	\$246,700	\$246,700	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,929,900	\$1,929,900	\$0

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Community Services Block Grant
(Appropriation No. 82380)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
TANF Funding to CAA's	\$2,350,000	\$2,350,000	\$0
EITC (TANF) Competitive Grants	\$250,000	\$250,000	\$0
Community Services Block Grant	\$24,218,000	\$24,218,000	\$0
Account Totals:	\$26,818,000	\$26,818,000	\$0

/1/ Source of federal revenues is TANF (\$2,600,000) and Community Services Block Grant (\$24,218,000).

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Weatherization Assistance
(Appropriation No. 82570)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Administration, Training and Technical Assistance	\$2,175,800	\$2,175,800	\$0
Equipment	\$0	\$0	\$0
Travel	\$20,000	\$20,000	\$0
Public Assistance contracts for services to clients:	\$16,222,900	\$16,222,900	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$18,418,700	\$18,418,700	\$0

/1/ Source of federal revenue is Weatherization Assistance grant, U.S. Department of Energy.

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Executive Direction and Support
(Appropriation No. 81400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$255,900	\$172,500	\$83,400
Longevity and Insurance	\$48,000	\$32,200	\$15,800
Retirement	\$99,500	\$67,100	\$32,400
CSS&M	\$27,400	\$16,600	\$10,800
Equipment	\$0	\$0	\$0
Travel	\$3,400	\$2,100	\$1,300
Grants	\$0	\$0	\$0
Account Totals:	\$434,200	\$290,500	\$143,700

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Guardian Contract
(Appropriation No. 81670)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$600,000	\$458,900	\$141,100
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$600,000	\$458,900	\$141,100

/1/ Total federal revenues consist of Title XX (Social Services Block Grant) (\$311,400) and TANF to Title XX transfer funds (\$147,500).

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Adult Services Policy and Administration
(Appropriation No. 81300)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$294,200	\$202,100	\$92,100
Longevity and Insurance	\$77,900	\$53,600	\$24,300
Retirement	\$105,300	\$72,400	\$32,900
CSS&M	\$140,000	\$104,400	\$35,600
Equipment	\$0	\$0	\$0
Travel	\$9,700	\$6,800	\$2,900
Grants	\$0	\$0	\$0
Account Totals:	\$627,100	\$439,300	\$187,800

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Income Support Policy and Administration
(Appropriation No. 81350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,739,600	\$1,212,200	\$527,400
Longevity and Insurance	\$388,300	\$270,900	\$117,400
Retirement	\$662,500	\$461,700	\$200,800
CSS&M	\$2,000,000	\$1,524,900	\$475,100
Equipment	\$0	\$0	\$0
Travel	\$33,200	\$24,100	\$9,100
Grants	\$0	\$0	\$0
Account Totals:	\$4,823,600	\$3,493,800	\$1,329,800

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Employment & Training Support Services
(Appropriation No. 81450)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Jobs Education and Training	\$18,510,200	\$0	\$18,510,200
Non JET Allocations to Local Offices	\$16,843,900	\$16,068,800	\$775,100
Other Projects	\$2,601,000	\$0	\$2,601,000
Account Totals:	\$37,955,100	\$16,068,800	\$21,886,300

/1/ Total federal revenues consist of TANF (\$16,053,300) and Food Stamp Administration revenues (\$15,800).

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Wage Employment Verification Reporting
(Appropriation No. 81550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$848,700	\$521,300	\$327,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$848,700	\$521,300	\$327,400

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Urban & Rural Empowerment/Enterprise Zones
(Appropriation No. 81800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$100	\$100	\$0
Account Totals:	\$100	\$100	\$0

/1/ Source of federal revenue is Enterprise Zones, Part 2

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Nutrition Education
(Appropriation No. 81250)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contract: MSU Cooperative Extension	\$28,000,000	\$28,000,000	\$0
Account Totals:	\$28,000,000	\$28,000,000	\$0

/1/ Source of federal revenue is Food Stamp Administration funding (\$28,000,000).

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Marriage Initiative
(Appropriation No. 81460)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$2,475,000	\$2,475,000	\$0
Account Totals:	\$2,475,000	\$2,475,000	\$0

/1/ Source of federal revenue is TANF funding (\$2,475,000).

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Fatherhood Initiative
(Appropriation No. 81470)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,725,000	\$1,725,000	\$0
Account Totals:	\$1,725,000	\$1,725,000	\$0

/1/ Source of federal revenue is TANF funding (\$1,725,000).

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Crisis Prevention and Elder Law of Michigan Food For The Elderly Project
(Appropriation No. 81200)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Food for the Elderly	\$200,000	\$200,000
Homeless Prevention	\$0	\$0
Account Totals:	\$200,000	\$200,000

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Children's Services, Salaries and Wages
(Appropriation No. 72010)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,887,600	\$1,744,500	\$1,143,100
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,887,600	\$1,744,500	\$1,143,100

Department of Human Services
Fiscal Year 2008-2009
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Children's Services, Contractual Services, Supplies and Materials
(Appropriation No. 72040)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$936,300	\$492,500	\$443,800
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$936,300	\$492,500	\$443,800

Department of Human Services
Fiscal Year 2008-2009
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2008 PUBLIC ACT 248

Foster Care Payments
(Appropriation No. 72550)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Funds County Chargeback Fund 0904	Private Collections Fund 7291
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0	\$0	\$0
Grants:					
Foster Care Payments and Administration	\$201,738,800	\$102,021,300	\$74,763,300	\$22,304,200	\$2,650,000
Special Foster Care Contracts & Services	\$3,303,600	\$1,553,800	\$1,749,800	\$0	\$0
Foster Family Home Development	\$1,405,000	\$609,500	\$795,500	\$0	\$0
Youth In Transition - Independent Living Services	\$3,633,300	\$2,868,800	\$764,500	\$0	\$0
Indian Tribal Foster Care	\$563,700	\$0	\$563,700	\$0	\$0
Shelter Home & Group Home Services	\$79,100	\$32,800	\$46,300	\$0	\$0
Psychological Assessments	\$2,507,200	\$854,500	\$1,652,700	\$0	\$0
Account Totals:	\$213,230,700	\$107,940,700	\$80,335,800	\$22,304,200	\$2,650,000

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Adoption Subsidies
(Appropriation No. 72750)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants:	\$0	\$0	\$0
Subsidies	\$229,815,300	\$146,992,200	\$82,823,100
Medical Subsidies	\$12,410,000	\$0	\$12,410,000
Account Totals:	\$242,225,300	\$146,992,200	\$95,233,100

/1/ Total federal revenue consists of \$32,932,200 TANF and \$114,060,000 Title IV-E Foster Care/Adoption.

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Adoption Support Services
(Appropriation No. 72760)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$487,900	\$272,300	\$215,600
Longevity and Insurance	\$97,600	\$54,500	\$43,100
Retirement	\$182,400	\$101,800	\$80,600
CSS&M - Adoption Purchase of Services	\$17,029,700	\$6,865,800	\$10,163,900
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$17,797,600	\$7,294,400	\$10,503,200

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Youth in Transition
(Appropriation No. 72420)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$372,100	\$297,500	\$74,600
Longevity and Insurance	\$70,400	\$56,300	\$14,100
Retirement	\$122,700	\$98,100	\$24,600
CSS&M:			
Homeless Youth	\$1,743,600	\$1,394,200	\$349,400
Runaway Status Offender	\$5,792,300	\$4,631,500	\$1,160,800
Youth-in-Transition Program Contracts	\$2,234,900	\$1,787,000	\$447,900
Education Training Vouchers	\$2,250,800	\$1,799,700	\$451,100
<i>Subtotal, CSS&M</i>	\$12,021,600	\$9,612,400	\$2,409,200
Equipment	\$0	\$0	\$0
Travel	\$30,000	\$24,000	\$6,000
County of Wayne Allocation	\$250,000	\$199,900	\$50,100
DLEG/WC Foster Care Youth Demo	\$400,000	\$319,900	\$80,100
Account Totals:	\$13,266,800	\$10,608,100	\$2,658,700

/1/ Total federal revenue consists of TANF (\$5,200,000), Title XX (\$1,200,000) and Title IV-E Chafee (\$4,208,100).

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Interstate Compact
(Appropriation No. 72430)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M:	\$0	\$0	\$0
Return of Runaway Juveniles	\$60,000	\$6,900	\$53,100
Foster Care Interstate Support	\$171,600	\$19,800	\$151,800
<i>Subtotal CSS&M</i>	<i>\$231,600</i>	<i>\$26,700</i>	<i>\$204,900</i>
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$231,600	\$26,700	\$204,900

/1/ Total federal revenue consists of \$5,000 Title IV-B, Part 1 and \$21,700 Title IV-E Administration.

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Children's Benefit Fund Donations
(Appropriation No. 72610)

	Gross Dollar Amount	Sources of Financing
		Private Funds Fund 7295
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$21,000	\$21,000
Account Totals:	\$21,000	\$21,000

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Teenage Parent Counseling
(Appropriation No. 72400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$118,500	\$118,500	\$0
Longevity and Insurance	\$19,400	\$19,400	\$0
Retirement	\$40,900	\$40,900	\$0
CSS&M - Program contracts	\$3,638,000	\$3,612,500	\$25,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,816,800	\$3,791,300	\$25,500

/1/ Federal revenue is 100% TANF funded.

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Families First
(Appropriation No. 72270)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M:			
Families First Program Contracts	\$16,346,700	\$16,346,700	\$0
Wraparound Services	\$300,000	\$300,000	\$0
Families First Info System	\$300,000	\$300,000	\$0
<i>Subtotal CSS&M</i>	<i>\$16,946,700</i>	<i>\$16,946,700</i>	<i>\$0</i>
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$16,946,700	\$16,946,700	\$0

/1/ Federal revenue is 100% TANF funded.

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Strong Families/Safe Children
(Appropriation No. 72290)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Local Office Allocations	\$12,902,100	\$12,902,100	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$12,902,100	\$12,902,100	\$0

/1/ Federal revenue is 100% funded by Title IV-B, Part 2.

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Community Protection and Permanency
(Appropriation No. 72340)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Local Office Allocations	\$19,802,800	\$19,802,800	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
County of Wayne Allocation	\$2,000,000	\$2,000,000	\$0
Account Totals:	\$21,802,800	\$21,802,800	\$0

/1/ Federal revenue is 100% TANF funded.

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Zero to Three
(Appropriation No. 72310)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$3,843,800	\$3,843,800	\$0
Account Totals:	\$3,843,800	\$3,843,800	\$0

/1/ Federal revenue is 100% TANF funded.

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Family Group Decision Making
(Appropriation No. 72320)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Program Contracts	\$2,454,700	\$2,454,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,454,700	\$2,454,700	\$0

/1/ Federal revenue is 100% TANF funded.

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Family Reunification Program
(Appropriation No. 72330)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M-Local Contracts	\$3,977,100	\$3,977,100	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,977,100	\$3,977,100	\$0

/1/ Federal revenue is 100% TANF funded.

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Family Preservation and Prevention Services
(Appropriation No. 72240)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$1,359,400	\$1,262,300	\$97,100
Longevity and Insurance	\$240,000	\$222,900	\$17,100
Retirement	\$454,300	\$421,800	\$32,500
CSS&M	\$58,100	\$53,900	\$4,200
Equipment	\$0	\$0	\$0
Travel	\$45,000	\$41,800	\$3,200
Grants	\$0	\$0	\$0
Account Totals:	\$2,156,800	\$2,002,700	\$154,100

/1/ Federal revenue is 100% TANF funded.

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Black Child and Family Institute
(Appropriation No. 72360)

	Gross Dollar Amount	Sources of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$100,000	\$100,000
Account Totals:	\$100,000	\$100,000

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Children's Trust Fund Administration
(Appropriation No. 57390)

	Gross Dollar Amount	Sources of Financing	
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790 /1/
Salaries and Wages	\$586,300	\$474,000	\$112,300
Longevity and Insurance	\$110,300	\$89,200	\$21,100
Retirement	\$198,200	\$160,200	\$38,000
CSS&M	\$125,800	\$84,400	\$41,400
Equipment	\$0	\$0	\$0
Travel	\$11,500	\$7,600	\$3,900
Grants	\$0	\$0	\$0
Account Totals:	\$1,032,100	\$815,400	\$216,700

/1/ Federal revenue is 100% funded by the Community-Based Family Resource and Support grant.

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Children's Trust Fund Grants
(Appropriation No. 57380)

	Gross Dollar Amount	Sources of Financing	
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790 /1/
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$512,200	\$400,400	\$111,800
Equipment	\$0	\$0	\$0
Travel	\$14,300	\$11,200	\$3,100
Grants	\$3,298,600	\$2,578,400	\$720,200
Account Totals:	\$3,825,100	\$2,990,000	\$835,100

/1/ Federal revenue is 100% funded by the Community-Based Family Resource and Support grant.

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ECIC, Early Childhood Investment Corporation
(Appropriation No. 72600)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Establishment Grant Agreement	\$14,823,000	\$14,623,000	\$200,000
Account Totals:	\$14,823,000	\$14,623,000	\$200,000

/1/ Federal revenue is 100% funded by the Child Care and Development Fund (CCDF) grant.

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Attorney General Contract
(Appropriation No. 72660)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$2,104,900	\$1,125,200	\$979,700
Longevity and Insurance	\$393,300	\$210,200	\$183,100
Retirement	\$687,200	\$367,300	\$319,900
CSS&M	\$164,300	\$87,800	\$76,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to other State Agencies	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,349,700	\$1,790,500	\$1,559,200

/1/ Total federal revenue consists of Title IV-E Administration (\$535,000) and Title XX (\$1,255,500).

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Prosecuting Attorney Contracts
(Appropriation No. 72870)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,061,700	\$1,061,700	\$0
Account Totals:	\$1,061,700	\$1,061,700	\$0

/1/ Federal revenue consists of Title IV-E Administration (\$841,700) and TANF (\$220,000).

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Child Protection
(Appropriation No. 72160)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903 /1/
Salaries and Wages	\$298,300	\$298,300
Longevity and Insurance	\$41,200	\$41,200
Retirement	\$98,100	\$98,100
CSS&M:		
Program Contracts	\$355,600	\$355,600
Central Administration	\$6,000	\$6,000
<i>Subtotal CSS&M</i>	<i>\$361,600</i>	<i>\$361,600</i>
Equipment	\$0	\$0
Travel	\$4,000	\$4,000
Account Totals:	\$803,200	\$803,200

/1/ Federal revenue is 100% funded by the Child Abuse Prevention and Treatment Act grant.

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Subsidized Guardianship Program
(Appropriation No. 72150)

	Gross Dollar Amount	Sources of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$4,575,000	\$4,575,000
Account Totals:	\$4,575,000	\$4,575,000

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Domestic Violence Prevention and Treatment
(Appropriation No. 72100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Restricted - Compulsive Gaming Prev. Fund 7296
Salaries and Wages	\$1,069,900	\$945,800	\$48,800	\$75,300
Longevity and Insurance	\$69,400	\$61,400	\$3,100	\$4,900
Retirement	\$307,900	\$272,200	\$14,000	\$21,700
CSS&M	\$48,200	\$42,600	\$2,200	\$3,400
Victim Services Contracts	\$2,634,300	\$2,328,900	\$120,000	\$185,400
Domestic Violence Contracts/Grants	\$4,201,000	\$3,713,900	\$191,400	\$295,700
Sub-recipient Payments	\$3,419,000	\$3,022,600	\$155,700	\$240,700
Transitional Supportive Housing	\$2,964,400	\$2,620,700	\$135,000	\$208,700
Equipment	\$0	\$0	\$0	\$0
Travel	\$59,600	\$52,700	\$2,700	\$4,200
Account Totals:	\$14,773,700	\$13,060,800	\$672,900	\$1,040,000

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Rape Prevention and Services
(Appropriation No. 72390)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	IDG/DCH
			Crime victims Fund 7292
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,600,000	\$1,300,000	\$1,300,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$2,600,000	\$1,300,000	\$1,300,000

/1/ Federal revenue is 100% funded by the Rape Prevention and Education Grant.

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Michigan Youth Opportunity Initiative
(Appropriation No. 72800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	Restricted Private Revenue Fund 7291
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,225,000	\$650,000	\$575,000
Account Totals:	\$1,225,000	\$650,000	\$575,000

/1/ Federal revenue is 100% funded by Title IV-E Chafee.

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Title IV-E Compliance and Accountability Office
(Appropriation No. 72180)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$274,700	\$129,700	\$145,000
Longevity and Insurance	\$47,600	\$22,500	\$25,100
Retirement	\$70,400	\$33,200	\$37,200
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$392,700	\$185,400	\$207,300

/1/ Federal revenue is funded by Title IV-E (\$60,000), TANF (\$100,000) and Title XX (\$25,400).

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Bridges Toward Responsible Adulthood
(Appropriation No. 72810)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$1,000,000	\$800,000	\$200,000
Account Totals:	\$1,000,000	\$800,000	\$200,000

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Communities in Schools
(Appropriation No. 72830)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Program Contract	\$200,000	\$0	\$200,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$200,000	\$0	\$200,000

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Kent County Child Welfare Demonstration Project
(Appropriation No. 72840)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M - Program Contract	\$300,000	\$0	\$300,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$300,000	\$0	\$300,000

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High Security Juvenile Services
(Appropriation No. 47600)

	Gross Dollar Amount	Sources of Financing		
		State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$6,778,700	\$3,391,600	\$2,634,300	\$752,800
Longevity and Insurance	\$1,465,500	\$732,300	\$574,100	\$159,100
Retirement	\$2,170,100	\$1,084,600	\$850,300	\$235,200
CSS&M	\$2,625,500	\$445,400	\$2,174,500	\$5,600
Equipment	\$17,100	\$7,700	\$9,400	\$0
Food	\$602,400	\$301,000	\$259,800	\$41,600
Medical Services	\$1,275,700	\$643,700	\$564,300	\$67,700
Travel	\$1,009,300	\$500,500	\$421,100	\$87,700
Fuel and Utilities	\$1,060,800	\$530,200	\$457,700	\$72,900
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$17,005,100	\$7,637,000	\$7,945,500	\$1,422,600

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Medium Security Juvenile Services
(Appropriation No. 47610)

	Gross Dollar Amount	Sources of Financing		
		State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$9,991,200	\$4,990,700	\$4,263,200	\$737,300
Longevity and Insurance	\$2,337,800	\$1,167,700	\$997,600	\$172,500
Retirement	\$3,308,200	\$1,652,600	\$1,411,300	\$244,300
CSS&M	\$3,915,000	\$971,700	\$2,909,100	\$34,200
Equipment	\$0	\$0	\$0	\$0
Food	\$528,000	\$263,700	\$225,400	\$38,900
Medical Services	\$641,700	\$320,500	\$273,900	\$47,300
Travel	\$100,000	\$50,000	\$50,000	\$0
Fuel and Utilities	\$504,500	\$252,100	\$215,200	\$37,200
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$21,326,400	\$9,669,000	\$10,345,700	\$1,311,700

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Community Juvenile Justice Centers
(Appropriation No. 47660)

	Gross Dollar Amount	Sources of Financing		
		Local Funds County Payback Fund 0904	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,328,200	\$739,800	\$71,100	\$517,300
Longevity and Insurance	\$315,700	\$175,800	\$16,800	\$123,100
Retirement	\$459,300	\$255,800	\$24,500	\$179,000
CSS&M	\$298,000	\$27,500	\$15,800	\$254,700
Travel	\$67,700	\$30,100	\$3,500	\$34,100
Food	\$92,500	\$51,500	\$4,900	\$36,100
Medical Services	\$47,700	\$26,600	\$2,500	\$18,600
Equipment	\$1,100	\$100	\$100	\$900
Rent and Utilities	\$81,500	\$43,700	\$4,400	\$33,400
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$2,691,700	\$1,350,900	\$143,600	\$1,197,200

/1/ Total federal revenues consist of Title XX (Social Services Block Grant) (\$37,800), and Title IV-E Foster Care Administration funding (\$105,800).

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Child Care Fund
(Appropriation No. 47290)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$212,418,800	\$83,556,400	\$128,862,400
Account Totals:	\$212,418,800	\$83,556,400	\$128,862,400

/1/ Source of federal revenues is TANF funding (\$82,700,000) and IV-E FC Payments (\$856,400).

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Child Care Fund Administration
(Appropriation No. 47300)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$380,500	\$380,500
Longevity and Insurance	\$76,400	\$76,400
Retirement	\$138,300	\$138,300
CSS&M	\$175,000	\$175,000
Equipment	\$0	\$0
Travel	\$5,200	\$5,200
Grants	\$0	\$0
Account Totals:	\$775,400	\$775,400

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County Juvenile Officers
(Appropriation No. 47280)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$83,000	\$10,300	\$72,700
Longevity and Insurance	\$27,200	\$3,400	\$23,800
Retirement	\$31,800	\$4,000	\$27,800
CSS&M	\$640,400	\$83,200	\$557,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$3,108,100	\$144,100	\$2,964,000
Account Totals:	\$3,890,500	\$245,000	\$3,645,500

/1/ Source of federal revenue is Title IV-B Child Welfare (\$245,000).

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Community Support Services
(Appropriation No. 47350)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$46,500	\$46,500
Longevity and Insurance	\$16,700	\$16,700
Retirement	\$11,900	\$11,900
CSS&M	\$1,380,600	\$1,380,600
Equipment	\$0	\$0
Travel	\$39,800	\$39,800
Grants	\$0	\$0
Account Totals:	\$1,495,500	\$1,495,500

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Juvenile Justice Field Staff, Administration and Maintenance
(Appropriation No. 47670)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792	State GF/GP Fund 0901
Salaries and Wages	\$908,800	\$135,800	\$0	\$0	\$773,000
Longevity and Insurance	\$57,700	\$14,900	\$2,700	\$0	\$40,100
Retirement	\$311,800	\$79,500	\$15,100	\$0	\$217,200
CSS&M	\$1,269,700	\$0	\$26,600	\$94,200	\$1,148,900
Travel	\$110,000	\$0	\$7,100	\$0	\$102,900
Equipment	\$20,000	\$0	\$1,300	\$0	\$18,700
Food	\$17,000	\$3,300	\$400	\$0	\$13,300
Medical Services	\$8,200	\$1,500	\$200	\$0	\$6,500
Rent and Utilities	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$2,703,200	\$235,000	\$53,400	\$94,200	\$2,320,600

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Federally Funded Activities
(Appropriation No. 47200)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903 /1/
Salaries and Wages	\$734,700	\$734,700
Longevity and Insurance	\$117,400	\$117,400
Retirement	\$224,700	\$224,700
CSS&M	\$725,600	\$725,600
Equipment	\$0	\$0
Food	\$3,700	\$3,700
Medical Services	\$40,600	\$40,600
Travel	\$19,500	\$19,500
Grants	\$0	\$0
Account Totals:	\$1,866,200	\$1,866,200

/1/ Department of Education Grants to States

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W.J. Maxey Memorial Fund
(Appropriation No. 47150)

	Gross Dollar Amount	Source of Financing
		Total Private Revenues Fund 0905
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$45,000	\$45,000
Account Totals:	\$45,000	\$45,000

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Juvenile Accountability Incentive Block Grant
(Appropriation No. 47700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$63,800	\$48,300	\$15,500
Longevity and Insurance	\$15,700	\$11,900	\$3,800
Retirement	\$21,700	\$16,400	\$5,300
CSS&M	\$113,700	\$110,000	\$3,700
Equipment	\$0	\$0	\$0
Travel	\$20,000	\$19,400	\$600
Payments to other State Agencies	\$90,100	\$87,200	\$2,900
Grants	\$972,900	\$916,100	\$56,800
Account Totals:	\$1,297,900	\$1,209,300	\$88,600

/1/ Source of federal revenue is the Juvenile Accountability Incentive Block Grant (\$1,209,300).

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Committee on Juvenile Justice Administration
(Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$216,100	\$94,400	\$121,700
Longevity and Insurance	\$48,900	\$21,400	\$27,500
Retirement	\$70,900	\$30,900	\$40,000
CSS&M	\$150,100	\$109,900	\$40,200
Equipment	\$0	\$0	\$0
Travel	\$25,800	\$14,000	\$11,800
Grants	\$0	\$0	\$0
Commissions	\$0	\$0	\$0
Account Totals:	\$511,800	\$270,600	\$241,200

/1/ Source of federal revenues is Juvenile Justice and Delinquency Prevention: Allocation to States (\$270,600).

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Committee on Juvenile Justice Grants
(Appropriation No. 47820)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$5,000,000	\$5,000,000	\$0
Commissions	\$0	\$0	\$0
Account Totals:	\$5,000,000	\$5,000,000	\$0

/1/ Sources of federal revenues are Juvenile Justice and Delinquency Prevention: Allocation to States (\$3,679,700) and Title V Juvenile Justice Delinquency Prevention Program (\$1,320,300).

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Field Staff, Salaries and Wages
(Appropriation No. 62610)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$420,893,500	\$239,164,300	\$181,729,200
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$420,893,500	\$239,164,300	\$181,729,200

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Contractual Services, Supplies and Materials
(Appropriation No. 62040)

	Sources of Financing		
	Gross Dollar Amount	Total Federal Revenues Fund 0903	Total Revenues State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$17,222,100	\$11,311,100	\$5,911,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$17,222,100	\$11,311,100	\$5,911,000

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Medical/Psychiatric Evaluations
(Appropriation No. 62400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenues Fund 0903 /1/	Total Revenues State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$6,300,000	\$3,304,200	\$2,995,800
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$6,300,000	\$3,304,200	\$2,995,800

/1/ Total federal revenues consisting of TANF funding (\$500), Title XIX Medicaid Administration (\$937,200), Title XX Social Services Block Grant (\$2,087,200) and TANF to Title XX transfer funds (\$279,300).

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Donated Funds Positions
(Appropriation No. 62300)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	Local Donated Funds Fund 6292	Private Donated Funds 6294	Private Hospital Contributions Fund 0909
Salaries and Wages	\$6,358,700	\$3,178,900	\$1,070,100	\$385,200	\$1,724,500
Longevity and Insurance	\$1,602,500	\$801,100	\$269,700	\$97,100	\$434,600
Retirement	\$2,241,900	\$1,120,600	\$377,400	\$135,800	\$608,100
CSS&M	\$590,800	\$295,300	\$99,400	\$35,800	\$160,300
Travel	\$8,000	\$4,000	\$1,300	\$500	\$2,200
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$10,801,900	\$5,399,900	\$1,817,900	\$654,400	\$2,929,700

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Training and Program Support
(Appropriation No. 62700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,827,600	\$900,400	\$927,200
Longevity and Insurance	\$326,400	\$160,800	\$165,600
Retirement	\$607,800	\$299,400	\$308,400
CSS&M	\$674,500	\$332,300	\$342,200
Equipment	\$0	\$0	\$0
Travel	\$167,400	\$82,500	\$84,900
Grants	\$0	\$0	\$0
Account Totals:	\$3,603,700	\$1,775,400	\$1,828,300

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Child Welfare Institute
(Appropriation No. 62350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,550,200	\$1,275,100	\$1,275,100
Longevity and Insurance	\$447,000	\$223,500	\$223,500
Retirement	\$842,400	\$421,200	\$421,200
CSS&M	\$1,676,700	\$838,300	\$838,400
Equipment	\$0	\$0	\$0
Travel	\$291,700	\$145,900	\$145,800
Grants	\$0	\$0	\$0
Account Totals:	\$5,808,000	\$2,904,000	\$2,904,000

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Food Stamp Reinvestment
(Appropriation No. 62910)

	Gross Dollar Amount	Sources of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$3,852,900	\$3,852,900
Longevity and Insurance	\$780,100	\$780,100
Retirement	\$1,325,500	\$1,325,500
CSS&M	\$634,400	\$634,400
Equipment	\$0	\$0
Travel	\$370,900	\$370,900
Liability Payments	\$1,700,000	\$1,700,000
Grants	\$0	\$0
Rent	\$0	\$0
Account Totals:	\$8,663,800	\$8,663,800

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Wayne County Gifts and Bequests
(Appropriation No. 62250)

	Gross Dollar Amount	Sources of Financing
		Private Funds Wayne Co. Gifts 6296
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$100,000	\$100,000
Account Totals:	\$100,000	\$100,000

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Volunteer Services and Reimbursement
(Appropriation No. 62510)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$50,000	\$29,200	\$20,800
Equipment	\$0	\$0	\$0
Volunteer Reimbursement	\$1,244,900	\$758,000	\$486,900
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,294,900	\$787,200	\$507,700

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SSI Advocates
(Appropriation No. 62600)

	Gross Dollar Amount	Sources of Financing	
		State GF/GP Fund 0901	Social Security Inc. recoveries Fund 0906
Salaries and Wages	\$500,000	\$119,800	\$380,200
Longevity and Insurance	\$132,900	\$31,800	\$101,100
Retirement	\$191,500	\$45,900	\$145,600
CSS&M	\$16,700	\$4,000	\$12,700
Equipment	\$0	\$0	\$0
Travel	\$50,000	\$12,000	\$38,000
Grants	\$1,275,000	\$1,275,000	\$0
Account Totals:	\$2,166,100	\$1,488,500	\$677,600

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Disability Determination Operations
(Appropriation No. 14100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901	IDG from DMB/ORS Fund 1491
Salaries and Wages	\$30,942,200	\$30,480,200	\$354,000	\$108,000
Longevity and Insurance	\$6,299,100	\$6,205,000	\$72,100	\$22,000
Retirement and FICA	\$10,568,300	\$10,410,500	\$120,900	\$36,900
CSS&M	\$4,157,700	\$4,095,600	\$47,600	\$14,500
Equipment	\$300,000	\$295,600	\$3,400	\$1,000
Travel	\$527,000	\$519,200	\$6,000	\$1,800
Rent	\$981,800	\$967,200	\$11,200	\$3,400
Occupancy	\$2,096,400	\$2,065,100	\$24,000	\$7,300
Utilities	\$150,000	\$147,800	\$1,700	\$500
Worker's Compensation	\$128,000	\$126,100	\$1,500	\$400
Consultation, Medical Abstracts, etc	\$26,895,000	\$26,493,300	\$307,600	\$94,100
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$83,045,500	\$81,805,600	\$950,000	\$289,900

/1/ Total federal revenues consist of Title XIX Administration (\$541,100) and Disability Determination Services funding (\$81,264,500).

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Medical Consultation Program
(Appropriation No. 14200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$1,100,100	\$327,500	\$772,600
Longevity and Insurance	\$187,200	\$55,700	\$131,500
Retirement and FICA	\$425,100	\$126,500	\$298,600
CSS&M	\$190,000	\$56,600	\$133,400
Equipment	\$6,000	\$1,800	\$4,200
Travel	\$7,000	\$2,100	\$4,900
Rent	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$756,800	\$225,300	\$531,500
Grants	\$0	\$0	\$0
Account Totals:	\$2,672,200	\$795,500	\$1,876,700

/1/ Source of federal revenues is Title XIX Administration (\$795,500).

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Retirement Disability Determination
(Appropriation No. 14250)

	Gross Dollar Amount	Sources of Financing
		IDG from DMB/ORS Fund 1491
Salaries and Wages	\$179,600	\$179,600
Longevity and Insurance	\$65,600	\$65,600
Retirement and FICA	\$64,100	\$64,100
CSS&M	\$32,700	\$32,700
Equipment	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Rent	\$0	\$0
Occupancy	\$0	\$0
Utilities	\$0	\$0
Worker's Compensation	\$0	\$0
Consultation, Medical Abstracts	\$479,300	\$479,300
Grants	\$0	\$0
Account Totals:	\$826,800	\$826,800

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Rent
(Appropriation No. 12070)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Rent	\$35,832,900	\$22,458,900	\$13,374,000
Operating Expenses ¹	\$6,998,000	\$4,386,100	\$2,611,900
Account Totals:	\$42,830,900	\$26,845,000	\$15,985,900

¹ Operating Expenses include the following: Utilities, Janitorial & Rubbish Removal, Other Purchased Services/ Facility Maintenance (routine), and other fees and compensation related to the specific terms of leases.

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Occupancy Charge
(Appropriation No. 12200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to DMB for Occupancy of State-Owned Buildings	\$8,744,200	\$5,053,700	\$3,690,500
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$8,744,200	\$5,053,700	\$3,690,500

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Travel
 (Appropriation No. 12050)

	Sources of Financing		
	Gross Dollar Amount	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$5,689,900	\$3,903,000	\$1,786,900
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$5,689,900	\$3,903,000	\$1,786,900

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Equipment
(Appropriation No. 12060)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$277,300	\$180,900	\$96,400
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$277,300	\$180,900	\$96,400

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Worker's Compensation
(Appropriation No. 12840)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Worker's Compensation	\$3,993,000	\$2,426,800	\$1,566,200
Account Totals:	\$3,993,000	\$2,426,800	\$1,566,200

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Advisory Commissions
(Appropriation No. 12350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Advisory Com. Meeting Expenses	\$17,900	\$10,700	\$7,200
Rent	\$0	\$0	\$0
Account Totals:	\$17,900	\$10,700	\$7,200

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Payroll Taxes and Fringe Benefits
(Appropriation No. 12080)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$126,132,000	\$72,583,900	\$53,548,100
Retirement	\$124,543,000	\$71,669,500	\$52,873,500
Terminal Leave Payments for Current Separations	\$7,321,000	\$4,212,900	\$3,108,100
Unemployment Compensation	\$900,000	\$517,900	\$382,100
Other (Prof. Dev., Union Reim, etc.)	\$975,000	\$561,000	\$414,000
Account Totals:	\$259,871,000	\$149,545,200	\$110,325,800

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AFC, Children's Welfare and Day Care Licensure
(Appropriation No. 15100)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903 /1/	Licensing Fees Fund 1595	Health System Fees and Collections Fund 1596	State GF/GP Fund 0901
Salaries and Wages	\$13,716,400	\$6,828,200	\$353,900	\$200,500	\$6,333,800
Longevity and Insurance	\$2,391,300	\$1,190,400	\$61,700	\$34,900	\$1,104,300
Retirement	\$4,826,000	\$2,402,400	\$124,600	\$70,500	\$2,228,500
CSS&M	\$2,229,300	\$1,109,800	\$57,500	\$32,600	\$1,029,400
Travel	\$455,800	\$226,900	\$11,800	\$6,700	\$210,400
Equipment	\$53,200	\$26,500	\$1,400	\$800	\$24,500
Rent	612,000	\$304,700	\$15,800	\$8,900	\$282,600
Payments to Other State Agencies	\$23,000	\$11,400	\$600	\$300	\$10,700
Account Totals:	\$24,307,000	\$12,100,300	\$627,300	\$355,200	\$11,224,200

/1/ Total federal revenues consist of Title XX (Social Services Block Grant) (\$1,358,200), TANF to Title XX transfer funds (\$643,300), Title IV-E Administration (\$433,700) and Child Care and Development Funds (CCDF) (\$9,665,056).

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Family Independence Program
(Appropriation No. 32500)

	Gross Dollar Amount	Sources of Financing				
		Total Federal Revenue Fund 0903 /1/	Total Private Retained Child Support Fund 3291	Public Assistance Recoupments Fund 3295	SSI Recoveries Fund 0906	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Public Assistance Benefits:						
Clothing Allowance (TANF)	\$12,751,000	\$12,751,000	\$0	\$0	\$0	\$0
FIP work incentive payments (\$50 for 3 mos successful work participation)	\$1,778,300	\$1,778,300	\$0	\$0	\$0	\$0
Benefits/cash assistance - all other financing combined	\$346,057,500	\$85,354,100	\$34,497,100	\$1,000,000	\$4,338,300	\$220,868,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$360,586,800	\$99,883,400	\$34,497,100	\$1,000,000	\$4,338,300	\$220,868,000

/1/ Source of federal revenues is TANF funding (\$99,883,400).

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State Disability Assistance Payments
(Appropriation No. 32520)

	Gross Dollar Amount	Sources of Financing		
		SSI Recoveries Fund 0906	Public Assistance Recoupments Fund 3295	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Public Assistance Benefits:				
Benefits/cash assistance - all other financing combined	\$35,233,600	\$9,818,300	\$10,000	\$25,405,300
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$35,233,600	\$9,818,300	\$10,000	\$25,405,300

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Food Assistance Program Benefits
(Appropriation No. 32530)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	Public Assistance Recoupments Fund 3295
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
Food assistance program benefits	\$1,221,340,900	\$1,218,740,900	\$2,600,000
Grants	\$0	\$0	\$0
Account Totals:	\$1,221,340,900	\$1,218,740,900	\$2,600,000

/1/ Source of federal revenues is the Supplemental Nutrition Assistance Program grant (\$1,218,740,900).

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State Supplementation
(Appropriation No. 32540)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Benefits:		
Non-MOE State Financed SSI State supplementation payments	\$59,480,800	\$59,480,800
Grants	\$0	\$0
Account Totals:	\$59,480,800	\$59,480,800

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State Supplementation Administration
(Appropriation No. 32580)

	Gross Dollar Amount	Source of Financing State GF/GP Fund 0901
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Administration:		
SSI Hotline (State Funded, Non-MOE)	\$6,000	\$6,000
Pmts to the Federal Social Security Admin. (State Funded, Non-MOE)	\$1,759,100	\$1,759,100
SSI State Administrative Costs (State Funded, Non-MOE)	\$712,000	\$712,000
Grants	\$0	\$0
Account Totals:	\$2,477,100	\$2,477,100

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Low-Income Home Energy Assistance Program (LIHEAP)
(Appropriation No. 32560)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue (Fund 0903) /1/
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$2,900,000	\$2,900,000
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Benefits:		
Benefits/cash assistance - all other financing combined	\$113,551,600	\$113,551,600
Grants		\$0
Account Totals:	\$116,451,600	\$116,451,600

Note: The CSS&M value cited above includes ~\$2.9 MIL associated with Department of Treasury's administration of Michigan's Home Heating Credit program.

A portion of the grant finances cost-pooled charges billed to other lines in the DHS budget.

/1/ Source of federal revenues is the Low-Income Home Energy Assistnace grant (\$116,451,600).

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Food Bank Funding
(Appropriation No. 32600)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Interdepartmental Grant from DHS to Department of Agriculture, Agricultural Development - Food bank funding	\$150,000	\$0	\$150,000
Public Assistance contracts for services to clients: food boxes for eligible families (100% federal TANF)	\$250,000	\$250,000	\$0
Public Assistance contracts for all other services to clients (non-MOE GF/GP)	\$275,000	\$0	\$275,000
Grants	\$0	\$0	\$0
Account Totals:	\$675,000	\$250,000	\$425,000

/1/ Source of federal revenues is TANF funding (\$250,000).

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Homeless Programs
(Appropriation No. 32610)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance contracts for services to clients	\$11,646,700	\$4,658,700	\$6,988,000
Grants	\$0	\$0	\$0
Account Totals:	\$11,646,700	\$4,658,700	\$6,988,000

/1/ Source of federal revenues is TANF funding (\$4,658,700).

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Multicultural Assimilation Funding
(Appropriation No. 32620)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contracts for services to clients	\$1,715,500	\$1,167,100	\$548,400
Grants	\$0	\$0	\$0
Account Totals:	\$1,715,500	\$1,167,100	\$548,400

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Indigent Burial
(Appropriation No. 32630)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
State Funded Burial Costs (Non-MOE)	\$5,478,400	\$0	\$5,478,400
TANF Funded Burial Costs (Allowed under old IV-A EA Plan)	\$430,900	\$430,900	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$5,909,300	\$430,900	\$5,478,400

/1/ Source of federal revenues is TANF funding (\$430,900).

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Emergency Services Local Office Allocations
(Appropriation No. 32640)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Public Assistance Benefits:			
State Funded Benefits (Non-MOE)	\$9,768,300	\$0	\$9,768,300
Emergency services allocated funds (100% TANF MOE GF)	\$1,725,100	\$0	\$1,725,100
Benefits/Cash assistance - all other funding combined (TANF)	\$10,372,100	\$10,372,100	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$21,865,500	\$10,372,100	\$11,493,400

/1/ Source of federal revenues is TANF funding (\$10,372,100).

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Day Care Services
 (Appropriation No. 32550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$2,585,000	\$893,200	\$1,691,800
Telecommunications (IVR System)	\$250,000	\$250,000	\$0
Before and After School Contracts	\$5,000,000	\$5,000,000	\$0
Grand Rapids Youth Commonwealth	\$126,500	\$126,500	\$0
Boys and Girls Club Collaborative	\$250,000	\$0	\$250,000
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Day Care Payments	\$374,418,300	\$257,944,700	\$116,473,600
Account Totals:	\$382,629,800	\$264,214,400	\$118,415,400

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Day Care Training, Technology and Oversight
(Appropriation No. 32660)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$979,200	\$0	\$979,200
Longevity and Insurance	\$260,000	\$0	\$260,000
Retirement	\$288,400	\$0	\$288,400
CSS&M	\$944,100	\$0	\$944,100
Equipment	\$10,000	\$0	\$10,000
Travel	\$15,000	\$0	\$15,000
Grants	\$0	\$0	\$0
Account Totals:	\$2,496,700	\$0	\$2,496,700

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Refugee Assistance Program
(Appropriation No. 32650)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903 /1/
Salaries and Wages	\$394,800	\$394,800
Longevity and Insurance	\$107,600	\$107,600
Retirement	\$125,700	\$125,700
CSS&M:		
Medical Services	\$1,234,700	\$1,234,700
Elderly Refugee Services	\$290,200	\$290,200
Employment Services	\$2,556,900	\$2,556,900
TAG Formula Grants to Counties	\$2,400,000	\$2,400,000
Ump Contracts	\$4,503,600	\$4,503,600
Cuban Grant	\$110,100	\$110,100
Other CSS&M	\$367,100	\$367,100
Sub Total CSS&M	\$11,462,600	\$11,462,600
Equipment	\$0	\$0
Travel	\$6,500	\$6,500
Grants/Cash Assistance	\$606,500	\$606,500
Account Totals:	\$12,703,700	\$12,703,700

/1/ Source of federal revenues is the Refugee grant (\$12,703,700).

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Information Technology Services and Projects
(Appropriation No. 16100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to the Dept. of Info. Tech.	\$102,294,500	\$60,481,000	\$41,813,500
Grants	\$0	\$0	\$0
	\$102,294,500	\$60,481,000	\$41,813,500

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Child Support Automation
(Appropriation No. 16500)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Payments to the Dept. of Info. Tech.	\$50,297,700	\$38,418,600	\$11,879,100
Grants	\$0	\$0	\$0
	\$50,297,700	\$38,418,600	\$11,879,100

/1/ Federal revenues consist of Title IV-D (\$28,109,600) and retained federal child support incentive payments (\$10,309,000).