



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HUMAN SERVICES
LANSING



MAURA D. CORRIGAN
DIRECTOR

August 31, 2011

The Honorable Bruce Caswell, Chair
Senate Appropriations Subcommittee on DHS
Michigan State Senate
720 Farnum Building
Lansing, Michigan 48933

The Honorable David Agema, Chair
House Appropriations Subcommittee on DHS
Michigan House of Representatives
N1093 House Office Building
Lansing, Michigan 48933

Dear Senator Caswell and Representative Agema:

Section 214(1) of 2010 Public Act No. 190 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 190, in the order in which they appear in the appropriation act.

The attached tables are based on the initial annual appropriations in Public Act 190 but do not reflect any subsequent adjustments to those appropriations.

If you have any questions about the attached material, please contact Amanda Bright McClanahan, Acting Director, Budget Division, at 241-9056.

Sincerely,

Susan Kangas,
Chief Financial Officer

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 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$647,900	\$256,800	\$391,100
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
Account Totals:	\$647,900	\$256,800	\$391,100

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$17,399,100	\$9,852,800	\$7,546,300
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
Account Totals:	\$17,399,100	\$9,852,800	\$7,546,300

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	ARRA SNAP Revenue Fund 0923	Total Restricted Revenue Fund 0910
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$10,190,300	\$5,950,400	\$2,125,200	\$2,089,700	\$25,000
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$10,190,300	\$5,950,400	\$2,125,200	\$2,089,700	\$25,000

Department of Human Services

Fiscal Year 2010-2011

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$559,000	\$277,600	\$230,600	\$45,100	\$5,700
Longevity and Insurance	\$83,200	\$41,300	\$34,300	\$6,700	\$900
Retirement	\$152,000	\$75,500	\$62,700	\$12,200	\$1,600
CSS&M	\$13,742,800	\$6,824,900	\$5,670,100	\$1,081,000	\$166,800
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$14,537,000	\$7,219,300	\$5,997,700	\$1,145,000	\$175,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Inspector General Salaries and Wages
(Appropriation No. 11310)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$7,808,000	\$6,028,500	\$1,779,500
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
Account Totals:	\$7,808,000	\$6,028,500	\$1,779,500

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Electronic Benefit Transfer
(Appropriation No. 11400)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	ARRA SNAP Revenue Fund 0923
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$13,009,000	\$3,932,100	\$3,180,900	\$5,896,000
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$13,009,000	\$3,932,100	\$3,180,900	\$5,896,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$775,100	\$83,700	\$633,900	\$57,500
Longevity and Insurance	\$140,000	\$15,100	\$114,500	\$10,300
Retirement	\$242,600	\$26,200	\$198,500	\$17,900
CSS&M	\$200,600	\$21,700	\$164,100	\$14,800
Equipment	\$5,000	\$500	\$4,100	\$400
Travel	\$15,000	\$1,600	\$12,300	\$1,100
Grants	\$7,751,600	\$837,200	\$6,342,400	\$572,100
Account Totals:	\$9,129,900	\$986,000	\$7,469,800	\$674,100

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

AFC, Children's Welfare and Day Care Licensure
 (Appropriation No. 11100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$13,758,700	\$11,104,600	\$2,654,100
Longevity and Insurance	\$2,602,700	\$2,100,600	\$502,100
Retirement	\$5,537,200	\$4,469,100	\$1,068,100
CSS&M	\$2,149,400	\$1,734,800	\$414,600
Equipment	\$41,000	\$33,100	\$7,900
Travel	\$477,000	\$385,000	\$92,000
Grants	\$0	\$0	\$0
Account Totals:	\$24,566,000	\$19,827,200	\$4,738,800

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$3,303,500	\$1,576,400	\$1,727,100
Longevity and Insurance	\$681,600	\$325,300	\$356,300
Retirement	\$1,159,600	\$553,400	\$606,200
CSS&M	\$503,900	\$240,700	\$263,200
Equipment	\$20,000	\$9,500	\$10,500
Travel	\$28,700	\$13,700	\$15,000
Grants	\$0	\$0	\$0
Account Totals:	\$5,697,300	\$2,719,000	\$2,978,300

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Child Support Enforcement Operations
(Appropriation No. 83100)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908	Total State Restricted Fund 0910
Salaries and Wages	\$9,713,000	\$6,410,600	\$3,302,400	\$0	\$0
Longevity and Insurance	\$2,223,600	\$1,467,600	\$756,000	\$0	\$0
Retirement	\$3,505,400	\$2,313,600	\$1,191,800	\$0	\$0
CSS&M	\$7,762,700	\$4,273,400	\$2,379,300	\$340,000	\$770,000
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$23,204,700	\$14,465,200	\$7,629,500	\$340,000	\$770,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Legal Support Contracts
(Appropriation No. 83200)

	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	\$138,753,600	\$136,728,600	\$2,025,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$138,753,600	\$136,728,600	\$2,025,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Child Support Incentive Payments
(Appropriation No. 83300)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$32,409,600	\$32,409,600
Account Totals:	\$32,409,600	\$32,409,600

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

State Disbursement Unit
 (Appropriation No. 83400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$404,900	\$267,200	\$137,700
Longevity and Insurance	\$75,300	\$49,700	\$25,600
Retirement	\$141,800	\$93,600	\$48,200
CSS&M	\$13,977,900	\$9,463,200	\$4,514,700
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$14,599,900	\$9,873,700	\$4,726,200

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$1,207,900	\$1,207,900
Longevity and Insurance	\$255,700	\$255,700
Retirement	\$446,500	\$446,500
CSS&M	\$287,300	\$287,300
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$2,197,400	\$2,197,400

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Community Services Block Grant
(Appropriation No. 82380)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$25,400,000	\$25,400,000
Account Totals:	\$25,400,000	\$25,400,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Weatherization Assistance
(Appropriation No. 82570)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$27,400,000	\$27,400,000
Account Totals:	\$27,400,000	\$27,400,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$324,500	\$186,300	\$138,200
Longevity and Insurance	\$41,000	\$23,500	\$17,500
Retirement	\$146,300	\$117,400	\$28,900
CSS&M	\$30,400	\$30,400	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$542,200	\$357,600	\$184,600

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Guardian Contract
(Appropriation No. 81670)

	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	\$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

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$321,000	\$206,700	\$114,300
Longevity and Insurance	\$55,700	\$35,900	\$19,800
Retirement	\$124,900	\$80,400	\$44,500
CSS&M	\$149,700	\$134,100	\$15,600
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$651,300	\$457,100	\$194,200

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Office of Program Policy
(Appropriation No. 81350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,203,500	\$1,506,400	\$697,100
Longevity and Insurance	\$423,200	\$289,300	\$133,900
Retirement	\$870,900	\$595,400	\$275,500
CSS&M	\$1,992,900	\$1,362,500	\$630,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$5,490,500	\$3,753,600	\$1,736,900

Department of Human Services
Fiscal Year 2010-2011
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Employment & Training Support Services
(Appropriation No. 81450)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Federal-ETCF (ARRA) Revenue Fund 0912
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$11,230,100	\$4,130,100	\$2,277,000	\$4,823,000
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$11,230,100	\$4,130,100	\$2,277,000	\$4,823,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

JET Plus
(Appropriation No. 81700)

	Gross Dollar Amount	Source of Financing
		Federal-ETCF (ARRA) Revenue Fund 0912
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$8,500,000	\$8,500,000
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$8,500,000	\$8,500,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
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	\$100
Account Totals:	\$100	\$100

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Nutrition Education
(Appropriation No. 81250)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$30,000,000	\$30,000,000
Account Totals:	\$30,000,000	\$30,000,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Sources of Financing	
		State GF/GP Fund 0901	Total Private Revenue Fund 0905
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$100,000	\$75,000	\$25,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$100,000	\$75,000	\$25,000

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$2,929,600	\$1,763,800	\$1,165,800
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:	\$2,929,600	\$1,763,800	\$1,165,800

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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	\$875,900	\$473,700	\$402,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$875,900	\$473,700	\$402,200

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Interstate Compact
(Appropriation No. 72430)

	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	\$145,900	\$16,800	\$129,100
Equipment	\$0	\$0	\$0
Travel	\$85,700	\$9,900	\$75,800
Grants	\$0	\$0	\$0
Account Totals:	\$231,600	\$26,700	\$204,900

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Source 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

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Families First
 (Appropriation No. 72270)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$18,450,700	\$18,450,700
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$18,450,700	\$18,450,700

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Strong Families/Safe Children
(Appropriation No. 72290)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$16,580,600	\$16,580,600
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$16,580,600	\$16,580,600

Department of Human Services
Fiscal Year 2010-2011
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Child Protection and Permanency
(Appropriation No. 72340)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$19,030,900	\$19,030,900
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$19,030,900	\$19,030,900

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Zero to Three
(Appropriation No. 72310)

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

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 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Family Reunification Program
(Appropriation No. 72330)

	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	\$3,977,100	\$3,098,200	\$878,900
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,977,100	\$3,098,200	\$878,900

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 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Family Preservation and Prevention Services
(Appropriation No. 72240)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$838,200	\$733,100	\$105,100
Longevity and Insurance	\$163,400	\$142,900	\$20,500
Retirement	\$300,300	\$262,600	\$37,700
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,301,900	\$1,138,600	\$163,300

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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
Salaries and Wages	\$575,500	\$454,600	\$120,900
Longevity and Insurance	\$138,000	\$109,000	\$29,000
Retirement	\$176,800	\$139,700	\$37,100
CSS&M	\$102,000	\$80,600	\$21,400
Equipment	\$28,900	\$22,800	\$6,100
Travel	\$18,200	\$14,400	\$3,800
Grants	\$0	\$0	\$0
Account Totals:	\$1,039,400	\$821,100	\$218,300

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 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

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

	Gross Dollar Amount	Sources of Financing	
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790
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	\$3,825,100	\$2,990,000	\$835,100
Account Totals:	\$3,825,100	\$2,990,000	\$835,100

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

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Travel	\$0	\$0
Equipment	\$0	\$0
Rent	\$0	\$0
Grants	\$14,623,000	\$14,623,000
Account Totals:	\$14,623,000	\$14,623,000

Department of Human Services
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 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Attorney General Contract
(Appropriation No. 72660)

	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	\$3,559,000	\$1,901,300	\$1,657,700
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$3,559,000	\$1,901,300	\$1,657,700

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 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
 PROGRAM BUDGETING LINE-ITEMS IN 2010 PUBLIC ACT 190

Prosecuting Attorney Contracts
(Appropriation No. 72870)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$2,561,700	\$2,561,700
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$2,561,700	\$2,561,700

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Child Protection
(Appropriation No. 72160)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$304,600	\$304,600
Longevity and Insurance	\$46,200	\$46,200
Retirement	\$116,200	\$116,200
CSS&M	\$352,600	\$352,600
Equipment	\$0	\$0
Travel	\$13,000	\$13,000
Grants	\$0	\$0
Account Totals:	\$832,600	\$832,600

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 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
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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	\$1,080,700	\$1,037,200	\$43,500	\$0
Longevity and Insurance	\$98,000	\$98,000	\$0	\$0
Retirement	\$352,100	\$352,100	\$0	\$0
CSS&M	\$500	\$0	\$500	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$13,325,900	\$11,645,900	\$640,000	\$1,040,000
Account Totals:	\$14,857,200	\$13,133,200	\$684,000	\$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	Sexual Assault Victims Prevention and Treatment Fund 7298
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	\$3,300,000	\$2,300,000	\$1,000,000
Account Totals:	\$3,300,000	\$2,300,000	\$1,000,000

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Transitional Supportive Housing (ARRA)
(Appropriation No. 72120)

	Gross Dollar Amount	Source of Financing
		Federal-Trans. Supp. Housing (ARRA) Fund 0926
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$2,000,000	\$2,000,000
Account Totals:	\$2,000,000	\$2,000,000

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Child Advocacy Centers
(Appropriation No. 72700)

	Gross Dollar Amount	Source of Financing
		Child Advocacy Center Fund 7299
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$1,000,000	\$1,000,000
Account Totals:	\$1,000,000	\$1,000,000

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Children's Rights Settlement - Children's Services Administration S&W
(Appropriation No. 74100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$3,730,100	\$633,000	\$3,097,100
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
Account Totals:	\$3,730,100	\$633,000	\$3,097,100

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Title IV-E Compliance and Accountability Office
(Appropriation No. 74180)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$275,400	\$129,900	\$145,500
Longevity and Insurance	\$53,100	\$25,000	\$28,100
Retirement	\$90,900	\$42,900	\$48,000
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$419,400	\$197,800	\$221,600

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Child Welfare Institute
(Appropriation No. 74350)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,603,400	\$1,364,400	\$1,239,000
Longevity and Insurance	\$507,100	\$265,800	\$241,300
Retirement	\$906,700	\$475,200	\$431,500
CSS&M	\$844,900	\$442,800	\$402,100
Equipment	\$0	\$0	\$0
Travel	\$1,687,300	\$884,300	\$803,000
Grants	\$0	\$0	\$0
Account Totals:	\$6,549,400	\$3,432,500	\$3,116,900

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Child Protective Services Workers
(Appropriation No. 74600)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Federal FMAP Stimulus Fund 0922
Salaries and Wages	\$69,284,200	\$39,160,500	\$29,939,900	\$183,800
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
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$69,284,200	\$39,160,500	\$29,939,900	\$183,800

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Direct Care Workers
(Appropriation No. 74610)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Federal FMAP Stimulus Fund 0922
Salaries and Wages	\$52,463,000	\$29,386,300	\$22,939,800	\$136,900
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
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$52,463,000	\$29,386,300	\$22,939,800	\$136,900

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Education Planners
(Appropriation No. 74620)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$741,600	\$473,100	\$268,500
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
Account Totals:	\$741,600	\$473,100	\$268,500

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Permanency Planning Conference Coordinators
(Appropriation No. 74630)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,313,600	\$1,558,700	\$754,900
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
Account Totals:	\$2,313,600	\$1,558,700	\$754,900

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Child Welfare First Line Supervisors
(Appropriation No. 74640)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Federal FMAP Stimulus Fund 0922
Salaries and Wages	\$27,577,400	\$15,455,900	\$12,051,100	\$70,400
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
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$27,577,400	\$15,455,900	\$12,051,100	\$70,400

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Administrative Support Workers
(Appropriation No. 74650)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$12,348,500	\$6,588,100	\$5,760,400
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
Account Totals:	\$12,348,500	\$6,588,100	\$5,760,400

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Second Line Supervisors and Technical Staff
(Appropriation No. 74660)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$3,184,000	\$1,782,000	\$1,402,000
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
Account Totals:	\$3,184,000	\$1,782,000	\$1,402,000

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Permanency Planning Specialists
(Appropriation No. 74670)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,418,500	\$1,353,200	\$1,065,300
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
Account Totals:	\$2,418,500	\$1,353,200	\$1,065,300

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POS Contract Monitoring Unit
(Appropriation No. 74680)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$579,200	\$324,100	\$255,100
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
Account Totals:	\$579,200	\$324,100	\$255,100

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Children's Rights Settlement - Child Welfare Field Staff CSS&M
(Appropriation No. 74040)

	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	\$5,601,100	\$3,011,400	\$2,589,700
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$5,601,100	\$3,011,400	\$2,589,700

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Children's Rights Settlement - Settlement Monitor
(Appropriation No. 74160)

	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	\$1,625,800	\$248,100	\$1,377,700
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,625,800	\$248,100	\$1,377,700

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Foster Care Payments
 (Appropriation No. 74550)

	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 7491
Salaries and Wages	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
CSS&M	\$10,590,000	\$5,637,900	\$4,952,100	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Grants	\$173,905,800	\$78,193,700	\$72,763,400	\$19,247,100	\$1,800,000
Account Totals:	\$184,495,800	\$83,831,600	\$77,715,500	\$19,247,100	\$1,800,000

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Foster Care - Children with Serious Emotional Disturbance Waiver
(Appropriation No. 74580)

	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
Grants	\$1,769,000	\$1,769,000
Account Totals:	\$1,769,000	\$1,769,000

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Guardianship Assistance Program
(Appropriation No. 74250)

	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	\$3,170,000	\$1,540,800	\$1,629,200
Account Totals:	\$3,170,000	\$1,540,800	\$1,629,200

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Child Care Fund
(Appropriation No. 74290)

	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	\$217,766,400	\$124,169,900	\$93,596,500
Account Totals:	\$217,766,400	\$124,169,900	\$93,596,500

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Child Care Fund Administration
(Appropriation No. 74300)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$388,800	\$388,800
Longevity and Insurance	\$105,800	\$105,800
Retirement	\$145,100	\$145,100
CSS&M	\$153,300	\$153,300
Equipment	\$0	\$0
Travel	\$5,200	\$5,200
Grants	\$0	\$0
Account Totals:	\$798,200	\$798,200

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Adoption Subsidies
(Appropriation No. 74750)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Federal FMAP Stimulus Fund 0922
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
Grants	\$230,785,200	\$145,071,500	\$81,745,000	\$3,968,700
Account Totals:	\$230,785,200	\$145,071,500	\$81,745,000	\$3,968,700

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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	\$490,000	\$174,000	\$316,000
Longevity and Insurance	\$109,200	\$38,800	\$70,400
Retirement	\$221,600	\$78,700	\$142,900
CSS&M	\$24,944,200	\$8,858,800	\$16,085,400
Equipment	\$0	\$0	\$0
Travel	\$5,000	\$1,800	\$3,200
Grants	\$0	\$0	\$0
Account Totals:	\$25,770,000	\$9,152,100	\$16,617,900

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Youth in Transition
(Appropriation No. 74420)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	Total Private Revenue Fund 7491	State GF/GP Fund 0901
Salaries and Wages	\$380,000	\$302,000	\$0	\$78,000
Longevity and Insurance	\$78,700	\$62,500	\$0	\$16,200
Retirement	\$132,500	\$105,300	\$0	\$27,200
CSS&M	\$13,586,600	\$10,797,500	\$500,000	\$2,289,100
Equipment	\$0	\$0	\$0	\$0
Travel	\$15,000	\$12,000	\$0	\$3,000
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$14,192,800	\$11,279,300	\$500,000	\$2,413,500

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W J Maxey Training School
(Appropriation No. 47600)

	Gross Dollar Amount	Sources of Financing			Local Funds State Share Education Funds Fund 4792
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Funds County Payback Fund 0904	
Salaries and Wages	\$5,675,400	\$532,200	\$2,385,100	\$2,355,600	\$402,500
Longevity and Insurance	\$1,440,000	\$135,000	\$605,200	\$597,700	\$102,100
Retirement	\$2,275,700	\$213,400	\$956,400	\$944,500	\$161,400
CSS&M	\$2,719,600	\$255,000	\$1,142,900	\$1,128,800	\$192,900
Equipment	\$45,100	\$4,200	\$19,000	\$18,700	\$3,200
Travel	\$61,200	\$5,800	\$25,700	\$25,400	\$4,300
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$12,217,000	\$1,145,600	\$5,134,300	\$5,070,700	\$866,400

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Bay Pines Center
 (Appropriation No. 47620)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue	State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$2,557,000	\$135,300	\$1,137,200	\$1,131,200	\$153,300
Longevity and Insurance	\$933,400	\$49,400	\$415,100	\$412,900	\$56,000
Retirement	\$817,000	\$43,200	\$363,400	\$361,400	\$49,000
CSS&M	\$1,236,700	\$65,500	\$550,000	\$547,100	\$74,100
Equipment	\$15,700	\$900	\$7,000	\$6,900	\$900
Travel	\$30,000	\$1,600	\$13,300	\$13,300	\$1,800
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,589,800	\$295,900	\$2,486,000	\$2,472,800	\$335,100

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Shawono Center
(Appropriation No. 47640)

	Gross Dollar Amount	Sources of Financing			
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Funds County Payback Fund 0904	Local Funds State Share Education Funds Fund 4792
Salaries and Wages	\$2,573,100	\$130,600	\$1,141,700	\$1,146,200	\$154,600
Longevity and Insurance	\$689,400	\$35,000	\$305,900	\$307,100	\$41,400
Retirement	\$977,100	\$49,600	\$433,500	\$435,300	\$58,700
CSS&M	\$1,125,600	\$57,100	\$499,400	\$501,400	\$67,700
Equipment	\$5,000	\$300	\$2,200	\$2,200	\$300
Travel	\$33,300	\$1,700	\$14,800	\$14,800	\$2,000
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$5,403,500	\$274,300	\$2,397,500	\$2,407,000	\$324,700

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County Juvenile Officers
(Appropriation No. 47280)

	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	\$3,904,300	\$246,700	\$3,657,600
Account Totals:	\$3,904,300	\$246,700	\$3,657,600

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Community Support Services
(Appropriation No. 47350)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$101,700	\$101,700
Longevity and Insurance	\$17,100	\$17,100
Retirement	\$38,700	\$38,700
CSS&M	\$1,040,100	\$1,040,100
Equipment	\$500	\$500
Travel	\$1,000	\$1,000
Grants	\$200,000	\$200,000
Account Totals:	\$1,399,100	\$1,399,100

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Juvenile Justice Administration and Maintenance
(Appropriation No. 47670)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	Local Funds County Payback Fund 0904	State GF/GP Fund 0901
Salaries and Wages	\$1,588,000	\$251,600	\$52,600	\$1,283,800
Longevity and Insurance	\$433,000	\$68,600	\$14,300	\$350,100
Retirement	\$595,300	\$94,300	\$19,700	\$481,300
CSS&M	\$1,728,900	\$273,900	\$57,400	\$1,397,600
Equipment	\$20,000	\$3,200	\$700	\$16,100
Travel	\$25,000	\$4,000	\$800	\$20,200
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$4,390,200	\$695,600	\$145,500	\$3,549,100

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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	State GF/GP Fund 0901
Salaries and Wages	\$38,600	\$36,000	\$2,600
Longevity and Insurance	\$15,400	\$14,300	\$1,100
Retirement	\$10,300	\$9,600	\$700
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$1,000	\$900	\$100
Grants	\$1,238,700	\$1,153,200	\$85,500
Account Totals:	\$1,304,000	\$1,214,000	\$90,000

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Committee on Juvenile Justice Administration
(Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$270,000	\$141,400	\$128,600
Longevity and Insurance	\$48,900	\$25,600	\$23,300
Retirement	\$98,100	\$51,400	\$46,700
CSS&M	\$96,700	\$50,600	\$46,100
Equipment	\$0	\$0	\$0
Travel	\$25,000	\$13,100	\$11,900
Grants	\$0	\$0	\$0
Account Totals:	\$538,700	\$282,100	\$256,600

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Committee on Juvenile Justice Grants
(Appropriation No. 47820)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$5,000,000	\$5,000,000
Account Totals:	\$5,000,000	\$5,000,000

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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	Federal FAP Admin (ARRA) Fund 0923
Salaries and Wages	\$320,880,500	\$199,533,600	\$120,441,200	\$905,700
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
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$320,880,500	\$199,533,600	\$120,441,200	\$905,700

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Limited-Term Field Staff, Salaries and Wages
(Appropriation No. 62710)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,755,100	\$1,946,800	\$808,300
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
Account Totals:	\$2,755,100	\$1,946,800	\$808,300

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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	\$12,818,800	\$8,076,500	\$4,742,300
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$12,818,800	\$8,076,500	\$4,742,300

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Medical/Psychiatric Evaluations
(Appropriation No. 62400)

	Gross Dollar Amount	Sources of Financing	
		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	\$6,831,900	\$3,360,400	\$3,471,500
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$6,831,900	\$3,360,400	\$3,471,500

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Donated Funds Positions
(Appropriation No. 62300)

	Gross Dollar Amount	Sources of Financing				
		Total Federal Revenue Fund 0903	IDG from DOC Fund 6291	Local Donated Funds Fund 6292	Private Donated Funds 6294	Private Hospital Contributions Fund 0909
Salaries and Wages	\$7,737,900	\$3,868,300	\$60,200	\$1,529,800	\$517,600	\$1,762,200
Longevity and Insurance	\$2,255,300	\$1,127,400	\$17,500	\$445,900	\$150,800	\$513,600
Retirement	\$2,648,700	\$1,324,100	\$20,600	\$523,600	\$177,100	\$603,200
CSS&M	\$200,000	\$100,000	\$1,600	\$39,500	\$13,400	\$45,500
Travel	\$8,000	\$4,000	\$100	\$1,600	\$500	\$1,800
Equipment	\$5,000	\$2,500	\$0	\$1,000	\$300	\$1,200
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$12,854,900	\$6,426,300	\$100,000	\$2,541,400	\$859,700	\$2,927,500

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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	\$1,845,900	\$859,100	\$986,800
Longevity and Insurance	\$336,500	\$156,600	\$179,900
Retirement	\$643,200	\$299,400	\$343,800
CSS&M	\$378,600	\$176,200	\$202,400
Equipment	\$10,000	\$4,700	\$5,300
Travel	\$130,000	\$60,500	\$69,500
Grants	\$0	\$0	\$0
Account Totals:	\$3,344,200	\$1,556,500	\$1,787,700

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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	\$1,036,100	\$629,900	\$406,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,036,100	\$629,900	\$406,200

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Volunteer Services and Reimbursement (ARRA)
(Appropriation No. 62550)

	Gross Dollar Amount	Sources of Financing
		Federal Faith-Based (ARRA) Fund 0927
Salaries and Wages	\$109,500	\$109,500
Longevity and Insurance	\$31,100	\$31,100
Retirement	\$27,000	\$27,000
CSS&M	\$82,400	\$82,400
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$250,000	\$250,000

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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	\$576,400	\$131,200	\$445,200
Longevity and Insurance	\$133,900	\$30,500	\$103,400
Retirement	\$219,000	\$49,800	\$169,200
CSS&M	\$3,200	\$700	\$2,500
Equipment	\$1,000	\$200	\$800
Travel	\$5,000	\$1,100	\$3,900
Grants	\$0	\$0	\$0
Account Totals:	\$938,500	\$213,500	\$725,000

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Disability Determination Operations
(Appropriation No. 14100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	IDG from DMB/ORS Fund 1491
Salaries and Wages	\$53,778,000	\$53,372,700	\$295,600	\$109,700
Longevity and Insurance	\$7,287,200	\$7,180,100	\$84,100	\$23,000
Retirement and FICA	\$11,463,400	\$11,290,800	\$134,700	\$37,900
CSS&M	\$34,157,200	\$33,645,600	\$391,500	\$120,100
Equipment	\$300,000	\$295,600	\$3,400	\$1,000
Travel	\$527,000	\$519,200	\$6,000	\$1,800
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$107,512,800	\$106,304,000	\$915,300	\$293,500

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Medical Consultation Program
(Appropriation No. 14200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,378,200	\$574,300	\$803,900
Longevity and Insurance	\$212,500	\$64,900	\$147,600
Retirement and FICA	\$488,400	\$149,600	\$338,800
CSS&M	\$946,800	\$281,900	\$664,900
Equipment	\$6,000	\$1,800	\$4,200
Travel	\$7,000	\$2,100	\$4,900
Grants	\$0	\$0	\$0
Account Totals:	\$3,038,900	\$1,074,600	\$1,964,300

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Retirement Disability Determination
(Appropriation No. 14250)

	Gross Dollar Amount	Source of Financing
		IDG from DMB/ORS Fund 1491
Salaries and Wages	\$186,800	\$186,800
Longevity and Insurance	\$73,400	\$73,400
Retirement and FICA	\$59,100	\$59,100
CSS&M	\$512,000	\$512,000
Equipment	\$4,000	\$4,000
Travel	\$1,500	\$1,500
Grants	\$0	\$0
Account Totals:	\$836,800	\$836,800

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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: Includes rent & costs assoc. w/ leases	\$46,134,200	\$27,407,100	\$18,727,100
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$46,134,200	\$27,407,100	\$18,727,100

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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: Includes pymts to DMB for Occupancy of State-Owned Buildings	\$8,260,500	\$4,826,200	\$3,434,300
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$8,260,500	\$4,826,200	\$3,434,300

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Travel
(Appropriation No. 12050)

	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	\$7,062,100	\$4,316,400	\$2,745,700
Grants	\$0	\$0	\$0
Account Totals:	\$7,062,100	\$4,316,400	\$2,745,700

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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	\$227,300	\$180,900	\$46,400
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Account Totals:	\$227,300	\$180,900	\$46,400

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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	\$3,525,900	\$2,439,200	\$1,086,700
Account Totals:	\$3,525,900	\$2,439,200	\$1,086,700

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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	\$17,900	\$10,700	\$7,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$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	Federal ARRA ETCF Revenue 0912	FMAP Revenues 0915	Federal ARRA Revenues 0923	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$133,530,900	\$82,383,500	\$1,653,400	\$97,700	\$247,500	\$49,148,800
Retirement	\$198,446,600	\$120,337,400	\$2,415,000	\$140,600	\$356,300	\$75,197,300
CSS&M	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$331,977,500	\$202,720,900	\$4,068,400	\$238,300	\$603,800	\$124,346,100

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Family Independence Program
 (Appropriation No. 32500)

	Gross Dollar Amount	Sources of Financing					
		Total Federal Revenue Fund 0903	Total Private Retained Child Support Fund 3291	Public Assistance Recoupments Fund 3295	SSI Recoveries Fund 0906	State GF/GP Fund 0901	TANF Emergency Funds Fund 0912
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$428,835,100	\$201,784,300	\$27,445,800	\$1,000,000	\$4,338,300	\$21,920,800	\$172,345,900
Account Totals:	\$428,835,100	\$201,784,300	\$27,445,800	\$1,000,000	\$4,338,300	\$21,920,800	\$172,345,900

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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
Grants	\$34,765,000	\$12,268,300	\$10,000	\$22,486,700
Account Totals:	\$34,765,000	\$12,268,300	\$10,000	\$22,486,700

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Food Assistance Program Benefits
(Appropriation No. 32530)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	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
Grants	\$3,020,337,600	\$3,014,337,600	\$6,000,000
Account Totals:	\$3,020,337,600	\$3,014,337,600	\$6,000,000

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Food Assistance Program Benefits - ARRA
(Appropriation No. 32510)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0916
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$566,785,600	\$566,785,600
Account Totals:	\$566,785,600	\$566,785,600

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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
Grants	\$58,069,300	\$58,069,300
Account Totals:	\$58,069,300	\$58,069,300

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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
Grants	\$2,601,000	\$2,601,000
Account Totals:	\$2,601,000	\$2,601,000

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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)
Salaries and Wages	\$0	\$0
Longevity and Insurance	\$0	\$0
Retirement	\$0	\$0
CSS&M	\$0	\$0
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$116,451,600	\$116,451,600
Account Totals:	\$116,451,600	\$116,451,600

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Food Bank Funding
(Appropriation No. 32600)

	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	\$1,345,000	\$250,000	\$1,095,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,345,000	\$250,000	\$1,095,000

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Homeless Programs
(Appropriation No. 32610)

	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	\$11,646,700	\$4,658,700	\$6,988,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$11,646,700	\$4,658,700	\$6,988,000

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Multicultural Integration 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	\$1,815,500	\$1,167,100	\$648,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,815,500	\$1,167,100	\$648,400

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Indigent Burial
(Appropriation No. 32630)

	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	\$4,209,200	\$430,800	\$3,778,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$4,209,200	\$430,800	\$3,778,400

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Emergency Services Local Office Allocations
(Appropriation No. 32640)

	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	\$21,615,500	\$10,372,200	\$11,243,300
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	-\$100	\$100
Account Totals:	\$21,615,500	\$10,372,100	\$11,243,400

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Licensed and Registered Child Development and Care
(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	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$100,716,200	\$78,337,200	\$22,379,000
Account Totals:	\$100,716,200	\$78,337,200	\$22,379,000

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Enrolled Child Development and Care
(Appropriation No. 32750)

	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	\$81,397,100	\$66,845,700	\$14,551,400
Account Totals:	\$81,397,100	\$66,845,700	\$14,551,400

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Child Care Services Grants and Contracts
(Appropriation No. 32760)

	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	\$3,000,000	\$3,000,000	\$0
Account Totals:	\$3,000,000	\$3,000,000	\$0

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Day Care Technology and Oversight
(Appropriation No. 32660)

	Gross Dollar Amount	State GF/GP Fund 0901
Salaries and Wages	\$1,018,700	\$1,018,700
Longevity and Insurance	\$292,400	\$292,400
Retirement	\$310,700	\$310,700
CSS&M	\$428,600	\$428,600
Equipment	\$10,000	\$10,000
Travel	\$15,000	\$15,000
Grants	\$0	\$0
Account Totals:	\$2,075,400	\$2,075,400

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Refugee Assistance Program
(Appropriation No. 32650)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$393,900	\$393,900
Longevity and Insurance	\$120,800	\$120,800
Retirement	\$168,600	\$168,600
CSS&M	\$23,558,100	\$23,558,100
Equipment	\$0	\$0
Travel	\$0	\$0
Grants	\$0	\$0
Account Totals:	\$24,241,400	\$24,241,400

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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	\$105,898,100	\$66,736,700	\$39,161,400
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
	\$105,898,100	\$66,736,700	\$39,161,400

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Child Support Automation
(Appropriation No. 16500)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	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	\$45,578,000	\$41,830,600	\$2,747,400	\$1,000,000
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0
	\$45,578,000	\$41,830,600	\$2,747,400	\$1,000,000