



JENNIFER M. GRANHOLM  
GOVERNOR

STATE OF MICHIGAN  
DEPARTMENT OF HUMAN SERVICES  
LANSING



ISMAEL AHMED  
DIRECTOR

March 26, 2008

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

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

Dear Senator Hardiman and Representative Spade:

Section 214(1) of 2007 Public Act 131 requires us to report to you on the details of allocations within program budgeting line-items and within the salaries and wages line-items in all appropriations units. Our report is attached.

The attached report consists of a set of tables, one table per page, for each appropriation line-item in Act 131. In our report, we present the individual line-item tables in the order in which they appear in Act 131.

The attached tables are based on the initial annual appropriations in Public Act 131. They do not reflect any budget adjustments to Public Act 131.

If you have any questions, please contact Susan Kangas, Director, Budget Division, at (517) 241-2453.

Sincerely,

Ismael Ahmed

cc: Senate and House Appropriations Subcommittees on DHS  
Senate and House Fiscal Agencies  
Senate and House Policy Offices  
State Budget Director

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$537,900	\$197,500	\$340,400
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$537,900</b>	<b>\$197,500</b>	<b>\$340,400</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

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

	Gross Dollar Amount	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$18,813,000	\$10,751,100	\$8,061,900
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$18,813,000</b>	<b>\$10,751,100</b>	<b>\$8,061,900</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$5,900,500	\$4,466,300	\$1,409,200	\$25,000
Travel	\$0	\$0	\$0	
Grants	\$0	\$0	\$0	
<b>Account Totals:</b>	<b>\$5,900,500</b>	<b>\$4,466,300</b>	<b>\$1,409,200</b>	<b>\$25,000</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$892,600	\$0	\$384,800	\$507,800
Longevity and Insurance	\$158,900	\$0	\$69,500	\$89,400
Retirement	\$250,000	\$0	\$107,400	\$142,600
CSS&M	\$1,659,400	\$0	\$1,356,400	\$303,000
Travel	\$42,500	\$0	\$26,500	\$16,000
Grants	\$6,730,300	\$980,300	\$5,500,000	\$250,000
<b>Account Totals:</b>	<b>\$9,733,700</b>	<b>\$980,300</b>	<b>\$7,444,600</b>	<b>\$1,308,800</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$532,000	\$0	\$440,800	\$91,200	\$0
Longevity and Insurance	\$78,100	\$0	\$64,700	\$13,400	\$0
Retirement	\$172,500	\$0	\$142,900	\$29,600	\$0
CSS&M	\$128,100	\$22,800	\$99,500	\$5,800	\$0
Travel	\$145,300	\$25,900	\$112,800	\$6,600	\$0
Grants	\$6,901,300	\$1,170,600	\$5,255,700	\$300,000	\$175,000
<b>Account Totals:</b>	<b>\$7,957,300</b>	<b>\$1,219,300</b>	<b>\$6,116,400</b>	<b>\$446,600</b>	<b>\$175,000</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$5,752,400	\$0	\$4,457,200	\$1,295,200	\$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
<b>Account Totals:</b>	<b>\$5,752,400</b>	<b>\$0</b>	<b>\$4,457,200</b>	<b>\$1,295,200</b>	<b>\$0</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$7,333,600</b>	<b>\$3,498,300</b>	<b>\$3,835,300</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**Office of Professional Development**  
**(Appropriation No. 11700)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$652,200	\$425,100	\$227,100
Longevity and Insurance	\$147,600	\$96,100	\$51,500
Retirement	\$218,600	\$140,900	\$77,700
CSS&M	\$1,296,300	\$887,600	\$408,700
Travel	\$37,500	\$19,300	\$18,200
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$2,352,200</b>	<b>\$1,569,000</b>	<b>\$783,200</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$2,204,400	\$1,124,300	\$1,080,100
Longevity and Insurance	\$400,600	\$204,300	\$196,300
Retirement	\$736,200	\$375,500	\$360,700
CSS&M	\$152,800	\$79,700	\$73,100
Travel	\$44,000	\$22,600	\$21,400
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$3,538,000</b>	<b>\$1,806,400</b>	<b>\$1,731,600</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$10,243,700	\$6,746,800	\$3,496,900	\$0	\$0
Longevity and Insurance	\$2,282,900	\$1,503,600	\$779,300	\$0	\$0
Retirement	\$3,483,500	\$2,294,400	\$1,189,100	\$0	\$0
CSS&M	\$5,901,200	\$3,893,800	\$1,667,400	\$340,000	\$0
Prosecuting Attorney Contract	\$520,000	\$343,200	\$176,800	\$0	\$0
Court Collected Bench Warrant Fees	\$600,000	\$0	\$0	\$0	\$600,000
Travel	\$70,000	\$46,200	\$23,800	\$0	\$0
Rent State Owned Building	\$291,800	\$192,700	\$99,100	\$0	\$0
Rent/Lease Non State Owned Building	\$243,800	\$161,000	\$82,800	\$0	\$0
<b>Account Totals:</b>	<b>\$23,636,900</b>	<b>\$15,181,700</b>	<b>\$7,515,200</b>	<b>\$340,000</b>	<b>\$600,000</b>

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

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
Medical Support Enforcement	\$4,450,900	\$4,450,900	\$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	\$128,680,900	\$126,228,400	\$427,500	\$2,025,000
Genetic Lab Testing	\$1,091,100	\$1,091,100	\$0	\$0
<b>Account Totals:</b>	<b>\$139,753,600</b>	<b>\$136,301,100</b>	<b>\$1,427,500</b>	<b>\$2,025,000</b>

/1/ Total federal revenues consist of retained child support incentive payments (\$1,691,000 and Title IVD child support revenues (\$134,610,100).

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$32,409,600</b>	<b>\$22,839,600</b>	<b>\$9,570,000</b>

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

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$391,200	\$258,600	132,600
Longevity and Insurance	\$75,600	\$49,900	25,700
Retirement	\$119,900	\$78,200	41,700
CSS&M	\$2,445,600	\$1,191,500	1,254,100
CSS&M Contracts	\$15,470,700	\$10,210,700	5,260,000
Equipment	\$0	\$0	\$0
Travel	\$2,800	\$1,800	1,000
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$18,505,800</b>	<b>\$11,790,700</b>	<b>\$6,715,100</b>

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

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$1,056,200	\$1,056,200	\$0
Longevity and Insurance	\$210,200	\$210,200	\$0
Retirement	\$365,100	\$365,100	\$0
CSS&M	\$42,500	\$42,500	\$0
Equipment	\$0	\$0	\$0
Travel	\$246,700	\$246,700	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$1,920,700</b>	<b>\$1,920,700</b>	<b>\$0</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$26,818,000</b>	<b>\$26,818,000</b>	<b>\$0</b>

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

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$18,418,700</b>	<b>\$18,418,700</b>	<b>\$0</b>

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

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$313,100	\$207,000	\$106,100
Longevity and Insurance	\$62,100	\$41,000	\$21,100
Retirement	\$120,100	\$79,400	\$40,700
CSS&M	\$27,000	\$17,800	\$9,200
Equipment	\$0	\$0	\$0
Travel	\$3,400	\$2,300	\$1,100
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$525,700</b>	<b>\$347,500</b>	<b>\$178,200</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$14,237,100	\$1,836,000	\$12,401,100
Non JET Allocations to Local Offices	\$11,693,000	\$11,135,300	\$557,700
Other Projects	\$4,329,200	\$4,111,800	\$217,400
<b>Account Totals:</b>	<b>\$30,259,300</b>	<b>\$17,083,100</b>	<b>\$13,176,200</b>

/1/ Total federal revenues consist of TANF (\$17,061,900) and Food Stamp Administration revenues (\$21,200).

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**Domestic Violence Prevention and Treatment**  
**(Appropriation No. 81100)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,059,400	\$903,300	\$156,100
Longevity and Insurance	\$73,000	\$62,200	\$10,800
Retirement	\$300,300	\$256,100	\$44,200
CSS&M	\$48,200	\$41,200	\$7,000
Victim Services Contracts	\$2,634,300	\$2,246,200	\$388,100
Domestic Violence Contracts/Grants	\$4,201,000	\$3,582,000	\$619,000
Sub-recipient Payments	\$3,419,000	\$2,915,200	\$503,800
Transitional Supportive Housing	\$2,964,400	\$2,527,600	\$436,800
Equipment	\$0	\$0	\$0
Travel	\$59,600	\$50,800	\$8,800
<b>Account Totals:</b>	<b>\$14,759,200</b>	<b>\$12,584,600</b>	<b>\$2,174,600</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**Rape Prevention and Services**  
**(Appropriation No. 81390)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	IDG/DCH
			Crime victims Fund 8195
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
<b>Account Totals:</b>	<b>\$2,600,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

/1/ Total federal revenues consist of the Preventive Health and Health Services Block Grant (\$418,300) and the Rape Prevention and Education Grant (\$881,700).

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$600,000</b>	<b>\$458,900</b>	<b>\$141,100</b>

/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 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$291,300	\$204,100	\$87,200
Longevity and Insurance	\$81,900	\$57,400	\$24,500
Retirement	\$102,800	\$72,000	\$30,800
CSS&M	\$140,000	\$98,000	\$42,000
Equipment	\$0	\$0	\$0
Travel	\$9,700	\$6,800	\$2,900
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$625,700</b>	<b>\$438,300</b>	<b>\$187,400</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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	\$1,662,900	\$1,207,800	\$455,100
Longevity and Insurance	\$396,000	\$287,700	\$108,300
Retirement	\$624,600	\$453,600	\$171,000
CSS&M	\$2,000,000	\$1,452,700	\$547,300
Equipment	\$0	\$0	\$0
Travel	\$33,200	\$24,100	\$9,100
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$4,716,700</b>	<b>\$3,425,900</b>	<b>\$1,290,800</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$848,700</b>	<b>\$521,300</b>	<b>\$327,400</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
**PROGRAM BUDGETING LINE-ITEMS IN 2007 PUBLIC ACT 131**

**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
<b>Account Totals:</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

/1/ Source of federal revenue is Enterprise Zones, Part 2 (\$100)

**Department of Human Services**  
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**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	\$13,100,000	\$13,100,000	\$0
<b>Account Totals:</b>	<b>\$13,100,000</b>	<b>\$13,100,000</b>	<b>\$0</b>

/1/ Source of federal revenue is Food Stamp Administration funding (\$13,100,000).

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

	<b>Gross Dollar Amount</b>	<b>Source of Financing</b>
		<b>State GF/GP Fund 0901</b>
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	\$170,000	\$170,000
Homeless Prevention	\$0	\$0
<b>Account Totals:</b>	<b>\$170,000</b>	<b>\$170,000</b>

**Department of Human Services**  
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**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
<b>Account Totals:</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$0</b>

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

**Department of Human Services**  
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**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
<b>Account Totals:</b>	<b>\$1,725,000</b>	<b>\$1,725,000</b>	<b>\$0</b>

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

**Department of Human Services**  
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**Jobs Education and Training**  
**(Appropriation No. 81600)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$1,786,100	\$0	\$1,786,100
Longevity and Insurance	\$431,100	\$0	\$431,100
Retirement	\$357,100	\$0	\$357,100
CSS&M	\$74,700	\$0	\$74,700
Jobs employment support services	\$1,836,000	\$1,836,000	\$0
Travel	\$19,100	\$0	\$19,100
Grants	\$13,476,700	\$0	\$13,476,700
<b>Account Totals:</b>	<b>\$17,980,800</b>	<b>\$1,836,000</b>	<b>\$16,144,800</b>

/1/ Source of federal revenue is TANF funding (\$1,836,000).

**Department of Human Services**  
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**Children's Services, Salaries & Wages**  
**(Appropriation No. 72010)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,734,900	\$1,734,300	\$1,000,600
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
<b>Account Totals:</b>	<b>\$2,734,900</b>	<b>\$1,734,300</b>	<b>\$1,000,600</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
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**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	\$742,500	\$193,800
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$936,300</b>	<b>\$742,500</b>	<b>\$193,800</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
**REPORT ON THE DETAILS OF ALLOCATIONS WITHIN**  
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**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
<b>Grants:</b>					
Foster Care Maintenance Payments	\$174,321,200	\$90,579,800	\$59,204,800	\$21,436,600	\$3,100,000
Private Agency Administrative Contracts	\$34,769,500	\$15,350,300	\$19,419,200	\$0	\$0
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	\$3,507,100	\$2,805,700	\$701,400	\$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
<b>Account Totals:</b>	<b>\$220,456,400</b>	<b>\$111,786,400</b>	<b>\$84,133,400</b>	<b>\$21,436,600</b>	<b>\$3,100,000</b>

**Department of Human Services**  
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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	\$225,731,900	\$134,325,000	\$91,406,900
Medical Subsidies	\$9,905,300	\$7,272,300	\$2,633,000
<b>Account Totals:</b>	<b>\$235,637,200</b>	<b>\$141,597,300</b>	<b>\$94,039,900</b>

/1/ Total federal revenues consist of TANF (\$33,677,600), Title IV-E Foster Care/Adoption (\$107,731,100) and Title IV-E Adoption Administration funds (\$188,600).

**Department of Human Services**  
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**Adoption Support Services**  
**(Appropriation No. 72760)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>	
		<b>Total Federal Revenue Fund 0903</b>	<b>State GF/GP Fund 0901</b>
Salaries and Wages	\$483,100	\$269,600	\$213,500
Longevity and Insurance	\$102,600	\$57,300	\$45,300
Retirement	\$178,100	\$99,400	\$78,700
CSS&M - Adoption Purchase of Services	\$16,655,100	\$7,378,200	\$9,276,900
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$17,418,900</b>	<b>\$7,804,500</b>	<b>\$9,614,400</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
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**Youth in Transition**  
**(Appropriation No. 72420)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$368,400	\$294,500	\$73,900
Longevity and Insurance	\$74,000	\$59,200	\$14,800
Retirement	\$119,700	\$95,700	\$24,000
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&amp;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	\$319,800	\$80,200
<b>Account Totals:</b>	<b>\$13,263,700</b>	<b>\$10,605,500</b>	<b>\$2,658,200</b>

**Department of Human Services**  
**Fiscal Year 2007-2008**  
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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
Subtotal CSS&M	\$231,600	\$26,700	\$204,900
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$231,600</b>	<b>\$26,700</b>	<b>\$204,900</b>

/1/ Sources of federal revenues is Title IV-B, Part 1 (\$11,200) and Title IV-E Administration funding (\$15,500).

**Department of Human Services**  
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**Children's Benefit Fund Donations**  
**(Appropriation No. 72610)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>Private Funds Fund 7295</b>
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:	<b>\$21,000</b>	<b>\$21,000</b>

**Department of Human Services**  
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**Teen 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	\$117,300	\$100,500	\$16,800
Longevity and Insurance	\$20,400	\$17,500	\$2,900
Retirement	\$40,100	\$34,300	\$5,800
CSS&M - Program contracts	\$3,638,000	\$3,638,000	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$3,815,800</b>	<b>\$3,790,300</b>	<b>\$25,500</b>

/1/ Source of federal revenue is TANF funding (\$3,790,300).

**Department of Human Services**  
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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
Subtotal CSS&M	\$16,946,700	\$16,946,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$16,946,700</b>	<b>\$16,946,700</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$16,946,700).

**Department of Human Services**  
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**Child Safety and Permanency Plan**  
**(Appropriation No. 72280)**

	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	\$15,086,700	\$15,086,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
County of Wayne Allocation	\$1,200,000	\$1,200,000	\$0
<b>Account Totals:</b>	<b>\$16,286,700</b>	<b>\$16,286,700</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$16,286,700).

**Department of Human Services**  
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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	\$13,395,300	\$13,395,300	\$0
PSSF Caseworker Visits System	\$1,512,800	\$1,512,800	\$0
<i>Subtotal CSS&amp;M</i>	<i>\$14,908,100</i>	<i>\$14,908,100</i>	<i>\$0</i>
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$14,908,100</b>	<b>\$14,908,100</b>	<b>\$0</b>

/1/ Source of federal revenue is Title IV-B, Part 2 (\$14,908,100).

**Department of Human Services**  
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**Child Protection/Community Partners**  
**(Appropriation No. 72300)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$900,600	\$900,600	\$0
Longevity and Insurance	\$198,000	\$198,000	\$0
Retirement	\$258,200	\$258,200	\$0
CSS&M - Local Office Allocations	\$3,962,600	\$3,962,600	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
County of Wayne Allocation	\$220,000	\$220,000	\$0
<b>Account Totals:</b>	<b>\$5,539,400</b>	<b>\$5,539,400</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$5,539,400).

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$3,843,800</b>	<b>\$3,843,800</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$3,843,800).

**Department of Human Services**  
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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	\$2,454,700	\$2,454,700	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$2,454,700</b>	<b>\$2,454,700</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$2,454,700).

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$3,977,100</b>	<b>\$3,977,100</b>	<b>\$0</b>

/1/ Source of federal revenue is TANF funding (\$3,977,100).

**Department of Human Services**  
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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	\$1,418,400	\$1,252,800	\$165,600
Longevity and Insurance	\$266,800	\$235,700	\$31,100
Retirement	\$467,000	\$412,500	\$54,500
CSS&M	\$58,100	\$51,300	\$6,800
Equipment	\$0	\$0	\$0
Travel	\$45,000	\$39,700	\$5,300
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$2,255,300</b>	<b>\$1,992,000</b>	<b>\$263,300</b>

/1/ Source of federal revenue is TANF funding (\$1,992,000).

**Department of Human Services**  
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**Black Child and Family Institute**  
**(Appropriation No. 72360)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>State GF/GP Fund 0901</b>
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
<b>Account Totals:</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Department of Human Services**  
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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	\$580,500	\$469,300	\$111,200
Longevity and Insurance	\$116,100	\$93,900	\$22,200
Retirement	\$193,400	\$156,400	\$37,000
CSS&M	\$125,800	\$84,400	\$41,400
Equipment	\$0	\$0	\$0
Travel	\$11,500	\$7,600	\$3,900
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$1,027,300</b>	<b>\$811,600</b>	<b>\$215,700</b>

/1/ Source of federal revenues is the Community-Based Family Resource and Support grant (\$215,700).

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$3,825,100</b>	<b>\$2,990,000</b>	<b>\$835,100</b>

/1/ Source of federal revenue is the Community-Based Family Resource and Support grant (\$835,100).

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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
<b>Account Totals:</b>	<b>\$14,823,000</b>	<b>\$14,623,000</b>	<b>\$200,000</b>

/1/ Source of federal revenue is the Child Care and Devopment Fund (CCDF) (\$14,623,00).

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**Attorney General Contracts**  
**(Appropriation No. 72660)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901
Salaries and Wages	\$2,084,100	\$1,114,100	\$970,000
Longevity and Insurance	\$414,200	\$221,400	\$192,800
Retirement	\$666,700	\$356,400	\$310,300
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
<b>Account Totals:</b>	<b>\$3,329,300</b>	<b>\$1,779,700</b>	<b>\$1,549,600</b>

/1/ Total federal revenues consist of Title IV-E Administration funds (\$431,900), Title XX Social Services Block Grant (\$1,017,600), and TANF to Title XX transfer (\$330,200).

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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
<b>Account Totals:</b>	<b>\$1,061,700</b>	<b>\$1,061,700</b>	<b>\$0</b>

/1/ Total federal revenues consist of Title IV-E Administration (\$743,200) and TANF funds (\$318,500).

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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
<b>Account Totals:</b>	<b>\$4,575,000</b>	<b>\$4,575,000</b>

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**Child Protection**  
**(Appropriation No. 72160)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>Total Federal Revenue Fund 0903 /1/</b>
Salaries and Wages	\$295,300	\$295,300
Longevity and Insurance	\$43,300	\$43,300
Retirement	\$95,800	\$95,800
<b>CSS&amp;M:</b>		
Program Contracts	\$286,600	\$286,600
Central Administration	\$6,000	\$6,000
<i>Subtotal CSS&amp;M</i>	\$292,600	\$292,600
Equipment	\$0	\$0
Travel	\$4,000	\$4,000
MDCH/MDHS New Birth Match	\$69,000	\$69,000
<b>Account Totals:</b>	<b>\$800,000</b>	<b>\$800,000</b>

/1/ Source of federal revenue is the Child Abuse Prevention and Treatment Act grant (\$800,000).

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**Title IV-E compliance and accountability office**  
**(Appropriation No. 72180)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>	
		<b>Total Federal Revenue Fund 0903 /1/</b>	<b>State GF/GP Fund 0901</b>
Salaries and Wages	\$272,000	\$128,400	\$143,600
Longevity and Insurance	\$50,000	\$23,600	\$26,400
Retirement	\$78,000	\$36,800	\$41,200
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$400,000</b>	<b>\$188,800</b>	<b>\$211,200</b>

/1/ Source of federal revenues is Title IV-E Administration funds (\$188,800).

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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	\$197,203,700	\$81,569,900	\$115,633,800
<b>Account Totals:</b>	<b>\$197,203,700</b>	<b>\$81,569,900</b>	<b>\$115,633,800</b>

/1/ Source of federal revenues is TANF funding (\$81,569,900).

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**Child Care Fund Administration**  
**(Appropriation No. 47300)**

	<b>Gross Dollar Amount</b>	<b>Source of Financing</b>
		<b>State GF/GP Fund 0901</b>
Salaries and Wages	\$376,700	\$376,700
Longevity and Insurance	\$80,300	\$80,300
Retirement	\$135,100	\$135,100
CSS&M	\$175,000	\$175,000
Equipment	\$0	\$0
Travel	\$5,200	\$5,200
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$772,300</b>	<b>\$772,300</b>

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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	\$82,200	\$10,200	\$72,000
Longevity and Insurance	\$28,700	\$3,600	\$25,100
Retirement	\$31,000	\$3,900	\$27,100
CSS&M	\$640,400	\$83,200	\$557,200
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$3,108,100	\$388,700	\$2,719,400
<b>Account Totals:</b>	<b>\$3,890,400</b>	<b>\$489,600</b>	<b>\$3,400,800</b>

/1/ Source of federal revenue is Title IV-B Child Welfare (\$489,600).

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**Community Support Services**  
**(Appropriation No. 47350)**

	<b>Gross Dollar Amount</b>	<b>Source of Financing</b>
		<b>State GF/GP Fund 0901</b>
Salaries and Wages	\$46,000	\$46,000
Longevity and Insurance	\$17,600	\$17,600
Retirement	\$11,600	\$11,600
CSS&M	\$1,380,600	\$1,380,600
Equipment	\$0	\$0
Travel	\$39,800	\$39,800
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$1,495,600</b>	<b>\$1,495,600</b>

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**High Security Juvenile Services, Male**  
**(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	\$10,235,000	\$5,119,900	\$4,291,100	\$824,000
Longevity and Insurance	\$2,349,600	\$1,174,300	\$990,600	\$184,700
Retirement	\$3,368,600	\$1,683,700	\$1,420,700	\$264,200
CSS&M	\$2,274,700	\$246,800	\$2,027,900	\$0
Equipment	\$0	\$0	\$0	\$0
Food	\$587,200	\$293,500	\$253,900	\$39,800
Medical Services	\$1,275,700	\$643,700	\$564,300	\$67,700
Travel	\$180,000	\$94,200	\$85,800	\$0
Fuel and Utilities	\$1,002,300	\$514,800	\$445,400	\$42,100
Grants	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$21,273,100</b>	<b>\$9,770,900</b>	<b>\$10,079,700</b>	<b>\$1,422,500</b>

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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	\$11,420,600	\$5,705,400	\$4,985,200	\$730,000
Longevity and Insurance	\$2,839,700	\$1,418,700	\$1,239,500	\$181,500
Retirement	\$3,727,800	\$1,862,400	\$1,627,000	\$238,400
CSS&M	\$3,915,000	\$971,700	\$2,909,000	\$34,300
Equipment	\$0	\$0	\$0	\$0
Food	\$591,800	\$295,600	\$258,400	\$37,800
Medical Services	\$740,900	\$370,100	\$323,500	\$47,300
Travel	\$100,000	\$50,000	\$50,000	\$0
Fuel and Utilities	\$565,400	\$282,500	\$246,800	\$36,100
Grants	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$23,901,200</b>	<b>\$10,956,400</b>	<b>\$11,639,400</b>	<b>\$1,305,400</b>

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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 /1/	State GF/GP Fund 0901
Salaries and Wages	\$1,758,700	\$831,800	\$97,000	\$829,900
Longevity and Insurance	\$444,000	\$210,000	\$24,400	\$209,600
Retirement	\$599,700	\$283,600	\$33,000	\$283,100
CSS&M	\$266,000	\$14,400	\$14,200	\$237,400
Travel	\$68,800	\$30,200	\$3,600	\$35,000
Food	\$120,100	\$56,800	\$6,600	\$56,700
Medical Services	\$63,800	\$30,200	\$3,500	\$30,100
Equipment	\$35,800	\$16,900	\$2,000	\$16,900
Rent and Utilities	\$0	\$0	\$0	\$0
Grants	\$103,200	\$45,400	\$5,400	\$52,400
<b>Account Totals:</b>	<b>\$3,460,100</b>	<b>\$1,519,300</b>	<b>\$189,700</b>	<b>\$1,751,100</b>

/1/ Total federal revenues consist of Title XX (Social Services Block Grant) (\$8,700), and Title IV-E Foster Care Administration funding (\$181,000).

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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	\$2,298,800	\$308,200	\$81,100	\$0	\$1,909,500
Longevity and Insurance	\$154,200	\$21,000	\$5,700	\$0	\$127,500
Retirement	\$722,700	\$98,400	\$26,900	\$0	\$597,400
CSS&M	\$2,130,000	\$0	\$384,600	\$93,700	\$1,651,700
Travel	\$110,000	\$0	\$7,100	\$0	\$102,900
Equipment	\$20,000	\$0	\$1,300	\$0	\$18,700
Food	\$33,200	\$4,800	\$1,100	\$0	\$27,300
Medical Services	\$17,700	\$2,400	\$0	\$500	\$14,800
Rent and Utilities	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$5,486,600</b>	<b>\$434,800</b>	<b>\$507,800</b>	<b>\$94,200</b>	<b>\$4,449,800</b>

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**Federally Funded Activities**  
**(Appropriation No. 47200)**

	<b>Gross Dollar Amount</b>	<b>Source of Financing</b>
		<b>Total Federal Revenue Fund 0903 /1/</b>
Salaries and Wages	\$727,400	\$727,400
Longevity and Insurance	\$123,600	\$123,600
Retirement	\$219,200	\$219,200
CSS&M	\$725,600	\$725,600
Equipment	\$0	\$0
Food	\$3,600	\$3,600
Medical Services	\$40,600	\$40,600
Travel	\$19,500	\$19,500
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$1,859,500</b>	<b>\$1,859,500</b>

/1/ Sources of federal revenue are Reintegration Young Men Going the Distance (\$717,350) and Special Education Grants to States (\$1,142,150).

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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
<b>Account Totals:</b>	<b>\$45,000</b>	<b>\$45,000</b>

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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	\$63,200	\$47,800	\$15,400
Longevity and Insurance	\$16,500	\$12,500	\$4,000
Retirement	\$21,200	\$16,000	\$5,200
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
<b>Account Totals:</b>	<b>\$1,297,600</b>	<b>\$1,209,000</b>	<b>\$88,600</b>

/1/ Source of federal revenue is the Juvenile Accountability Incentive Block Grant (\$1,209,000).

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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	\$213,900	\$93,500	\$120,400
Longevity and Insurance	\$51,400	\$22,500	\$28,900
Retirement	\$69,100	\$30,100	\$39,000
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
<b>Account Totals:</b>	<b>\$510,300</b>	<b>\$270,000</b>	<b>\$240,300</b>

/1/ Source of federal revenues is Juvenile Justice and Delinquency Prevention: Allocation to States (\$270,000).

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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
<b>Account Totals:</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>

/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	\$411,004,000	\$238,757,500	\$172,246,500
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
Rent	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$411,004,000</b>	<b>\$238,757,500</b>	<b>\$172,246,500</b>

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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	\$17,152,800	\$11,281,800	\$5,871,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$17,152,800</b>	<b>\$11,281,800</b>	<b>\$5,871,000</b>

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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	\$3,090,700	\$3,209,300
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$6,300,000</b>	<b>\$3,090,700</b>	<b>\$3,209,300</b>

/1/ Total federal revenues consisting of TANF funding (\$500), Title XIX Medicaid Administration (\$723,700), 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	\$6,295,700	\$3,147,850	\$1,231,500	\$437,600	\$1,991,100
Longevity and Insurance	\$1,686,000	\$521,100	\$175,500	\$62,300	\$283,700
Retirement	\$2,188,900	\$1,415,450	\$402,500	\$143,000	\$650,700
CSS&M	\$590,800	\$295,400	\$1,200	\$400	\$2,100
Travel	\$8,000	\$4,000	\$1,300	\$600	\$2,100
Grants	\$0	\$0	\$0		\$0
<b>Account Totals:</b>	<b>\$10,769,400</b>	<b>\$5,383,800</b>	<b>\$1,812,000</b>	<b>\$643,900</b>	<b>\$2,929,700</b>

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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	\$3,626,200	\$1,670,600	\$1,955,600
Longevity and Insurance	\$675,000	\$311,000	\$364,000
Retirement	\$1,215,000	\$559,800	\$655,200
CSS&M	\$2,374,700	\$1,094,000	\$1,280,700
Equipment	\$0	\$0	\$0
Travel	\$450,000	\$207,200	\$242,800
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$8,340,900</b>	<b>\$3,842,600</b>	<b>\$4,498,300</b>

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**Food Stamp Reinvestment**  
**(Appropriation No. 62910)**

	<b>Gross Dollar Amount</b>	<b>State GF/GP Fund 0901</b>
Salaries and Wages	\$4,098,600	\$4,098,600
Longevity and Insurance	\$829,900	\$829,900
Retirement	\$1,410,000	\$1,410,000
CSS&M	\$634,400	\$634,400
Equipment	\$0	\$0
Travel	\$370,900	\$370,900
Liability Payments	\$0	\$0
Grants	\$0	\$0
Rent	\$0	\$0
<b>Account Totals:</b>	<b>\$7,343,800</b>	<b>\$7,343,800</b>

**Department of Human Services**  
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**Wayne County Gifts and Bequests**  
**(Appropriation No. 62250)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>Private Funds Wayne Co. Gifts 6296</b>
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
<b>Account Totals:</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$1,294,900</b>	<b>\$787,200</b>	<b>\$507,700</b>

**Department of Human Services**  
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**SSI Advocates**  
**(Appropriation No. 62600)**

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903 /1/	State GF/GP Fund 0901	Social Security Inc. recoveries Fund 0906
Salaries and Wages	\$495,000	\$119,000	\$0	\$376,000
Longevity and Insurance	\$140,000	\$33,600	\$0	\$106,400
Retirement	\$187,000	\$44,900	\$0	\$142,100
CSS&M	\$16,700	\$4,000	\$0	\$12,700
Equipment	\$0	\$0	\$0	\$0
Travel	\$50,000	\$12,000	\$0	\$38,000
Grants	\$1,275,000	\$0	\$1,275,000	\$0
<b>Account Totals:</b>	<b>\$2,163,700</b>	<b>\$213,500</b>	<b>\$1,275,000</b>	<b>\$675,200</b>

/1/ Source of federal revenues is Title XIX administration (\$213,500).

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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	\$30,635,800	\$30,179,400	\$348,900	\$107,500
Longevity and Insurance	\$6,625,500	\$6,526,700	\$75,500	\$23,300
Retirement and FICA	\$10,316,600	\$10,162,900	\$117,500	\$36,200
CSS&M	\$4,157,700	\$4,095,700	\$47,400	\$14,600
Equipment	\$300,000	\$295,500	\$3,400	\$1,100
Travel	\$527,000	\$519,200	\$6,000	\$1,800
Rent	\$981,800	\$967,200	\$11,200	\$3,400
Occupancy	\$1,629,200	\$1,604,900	\$18,600	\$5,700
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	\$26,493,900	\$306,600	\$94,500
Grants	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$82,346,600</b>	<b>\$81,119,300</b>	<b>\$938,300</b>	<b>\$289,000</b>

/1/ Total federal revenues consist of Title XIX Administration (\$467,600) and Disability Determination Services funding (\$80,651,700).

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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	\$1,089,200	\$324,300	\$764,900
Longevity and Insurance	\$196,700	\$58,600	\$138,100
Retirement and FICA	\$415,200	\$123,600	\$291,600
CSS&M	\$189,980	\$56,600	\$133,380
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	\$756,820	\$225,200	\$531,620
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$2,660,900</b>	<b>\$792,200</b>	<b>\$1,868,700</b>

/1/ Source of federal revenues is Title XIX Administration (\$792,200).

**Department of Human Services**  
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**Retirement Disability Determination**  
**(Appropriation No. 14250)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>IDG from DMB/ORS Fund 1491</b>
Salaries and Wages	\$177,900	\$177,900
Longevity and Insurance	\$69,000	\$69,000
Retirement and FICA	\$62,600	\$62,600
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
<b>Account Totals:</b>	<b>\$827,000</b>	<b>\$827,000</b>

**Department of Human Services**  
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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	\$34,297,500	\$22,079,800	\$12,217,700
Operating Expenses <sup>1</sup>	\$6,599,800	\$4,248,800	\$2,351,000
<b>Account Totals:</b>	<b>\$40,897,300</b>	<b>\$26,328,600</b>	<b>\$14,568,700</b>

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

**Department of Human Services**  
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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	\$8,910,500	\$5,761,200	\$3,149,300
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$8,910,500</b>	<b>\$5,761,200</b>	<b>\$3,149,300</b>

**Department of Human Services**  
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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	\$5,627,400	\$3,899,200	\$1,728,200
Grants	\$0	\$0	\$0
Rent	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$5,627,400</b>	<b>\$3,899,200</b>	<b>\$1,728,200</b>

**Department of Human Services**  
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**Equipment**  
**(Appropriation No. 12060)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>	
		<b>Total Federal Revenue Fund 0903</b>	<b>State GF/GP Fund 0901</b>
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
<b>Account Totals:</b>	<b>\$277,300</b>	<b>\$180,900</b>	<b>\$96,400</b>

**Department of Human Services**  
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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	\$4,259,000	\$2,588,500	\$1,670,500
<b>Account Totals:</b>	<b>\$4,259,000</b>	<b>\$2,588,500</b>	<b>\$1,670,500</b>

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$17,900</b>	<b>\$10,700</b>	<b>\$7,200</b>

**Department of Human Services**  
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**Human Resources Optimization User Charges**  
**(Appropriation No. 12300)**

	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 Civil Service Commission	\$652,000	\$385,900	\$266,100
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$652,000</b>	<b>\$385,900</b>	<b>\$266,100</b>

**Department of Human Services**  
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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	\$108,134,800	\$61,451,640	\$46,683,160
Retirement	\$147,386,300	\$83,757,940	\$63,628,360
Terminal Leave Pmts for Current Separations	\$5,321,300	\$3,023,740	\$2,297,560
Unemployment Compensation	\$1,135,150	\$644,840	\$490,310
Other (Proj. Dev., Union Reim, etc.)	\$1,231,150	\$699,440	\$531,710
<b>Account Totals:</b>	<b>\$263,208,700</b>	<b>\$149,577,600</b>	<b>\$113,631,100</b>

**Department of Human Services**  
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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	\$13,050,900	\$6,554,400	\$457,700	\$274,500	\$5,764,300
Longevity and Insurance	\$2,419,500	\$1,215,100	\$84,900	\$50,900	\$1,068,600
Retirement	\$3,710,800	\$1,863,600	\$130,100	\$78,000	\$1,639,100
CSS&M	\$3,425,700	\$1,720,400	\$119,900	\$71,900	\$1,513,500
Travel	\$455,800	\$228,900	\$16,000	\$9,600	\$201,300
Equipment	\$53,200	\$26,700	\$1,900	\$1,100	\$23,500
Rent	612,000	\$307,400	\$21,500	\$12,900	\$270,200
Payments to Other State Agencies	\$23,000	\$11,600	\$800	\$500	\$10,100
<b>Account Totals:</b>	<b>\$23,750,900</b>	<b>\$11,928,100</b>	<b>\$832,800</b>	<b>\$499,400</b>	<b>\$10,490,600</b>

/1/ Total federal revenues consist of Title XX (Social Services Block Grant) (\$1,197,100), TANF to Title XX transfer funds (\$597,200), Title IV-E Administration (\$349,300) and Child Care and Development Funds (CCDF) (\$9,784,500).

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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)	\$7,167,500	\$7,167,500	\$0	\$0	\$0	\$0
\$50/month Child Support Pass-through (GF - TANF MOE)	\$5,300,000	\$0	\$0	\$0		\$5,300,000
Non-MOE state funded benefits	\$50,858,400	\$0	\$0	\$0	\$0	\$50,858,400
Benefits/cash assistance - all other financing combined	\$310,610,500	\$82,859,300	\$38,311,200	\$1,000,000	\$0	\$188,440,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$373,936,400</b>	<b>\$90,026,800</b>	<b>\$38,311,200</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$244,598,400</b>

/1/ Source of federal revenues is TANF funding (\$90,026,800).

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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	\$33,798,200	\$9,318,300	\$10,000	\$24,469,900
Grants	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$33,798,200</b>	<b>\$9,318,300</b>	<b>\$10,000</b>	<b>\$24,469,900</b>

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$1,221,340,900</b>	<b>\$1,218,740,900</b>	<b>\$2,600,000</b>

/1/ Source of federal revenues is the Food Stamp grant (\$1,218,740,900).

**Department of Human Services**  
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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	\$58,280,400	\$58,280,400
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$58,280,400</b>	<b>\$58,280,400</b>

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**State Supplementation Administration**  
**(Appropriation No. 32580)**

	<b>Gross Dollar Amount</b>	<b>Source of Financing State GF/GP Fund 0901</b>
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)	\$15,000	\$15,000
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)	\$703,000	\$703,000
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$2,477,100</b>	<b>\$2,477,100</b>

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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	\$2,300,000	\$2,300,000
Equipment	\$0	\$0
Travel	\$0	\$0
Public Assistance Benefits:		
Benefits/cash assistance - all other financing combined	\$114,151,600	\$114,151,600
Grants		\$0
<b>Account Totals:</b>	<b>\$116,451,600</b>	<b>\$116,451,600</b>

Note: The CSS&M value cited above includes ~\$2.3 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 Assistance grant (\$116,451,600).

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$675,000</b>	<b>\$250,000</b>	<b>\$425,000</b>

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

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**Homeless Shelter Contracts  
(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
<b>Account Totals:</b>	<b>\$11,646,700</b>	<b>\$4,658,700</b>	<b>\$6,988,000</b>

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

**Department of Human Services**  
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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
<b>Account Totals:</b>	<b>\$1,715,500</b>	<b>\$1,167,100</b>	<b>\$548,400</b>

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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)	\$4,119,100	\$0	\$4,119,100
TANF Funded Burial Costs (Allowed under old IV-A EA Plan)	\$430,900	\$430,900	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$4,550,000</b>	<b>\$430,900</b>	<b>\$4,119,100</b>

/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
<b>Account Totals:</b>	<b>\$21,865,500</b>	<b>\$10,372,100</b>	<b>\$11,493,400</b>

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

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**Refugee Assistance Program**  
**(Appropriation No. 32650)**

	<b>Gross Dollar Amount</b>	<b>Sources of Financing</b>
		<b>Total Federal Revenue Fund 0903 /1/</b>
Salaries and Wages	\$231,200	\$231,200
Longevity and Insurance	\$60,100	\$60,100
Retirement	\$82,800	\$82,800
CSS&M	\$0	\$0
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	\$4,769,700	\$4,769,700
Cuban Grant	\$110,100	\$110,100
Other CSS&M	\$367,100	\$367,100
<b>Sub Total CSS&amp;M</b>	<b>\$11,728,700</b>	<b>\$11,728,700</b>
Equipment	\$0	\$0
Travel	\$6,500	\$6,500
Grants/Cash Assistance	\$606,500	\$606,500
<b>Account Totals:</b>	<b>\$12,715,800</b>	<b>\$12,715,800</b>

/1/ Source of federal revenues is the Refugee grant (\$12,715,800).

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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/Postage	\$894,800	\$894,800	\$0
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	\$385,423,900	\$255,792,700	\$129,631,200
<b>Account Totals:</b>	<b>\$391,945,200</b>	<b>\$262,064,000</b>	<b>\$129,881,200</b>

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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.	\$103,912,200	\$61,692,700	\$42,219,500
Grants	\$0	\$0	\$0
	<b>\$103,912,200</b>	<b>\$61,692,700</b>	<b>\$42,219,500</b>

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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.	\$53,545,200	\$39,562,000	\$39,562,000
Grants	\$0	\$0	\$0
	<b>\$53,545,200</b>	<b>\$39,562,000</b>	<b>\$39,562,000</b>

/1/ Total federal revenues consist of Title IV-D Child Support (\$29,253,000) and Retained Federal Child Support Incentive Payments (\$10,309,000).

**Department of Human Services**  
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**Number of Permanent Employee (PE) Positions**  
**Field Staff Allocations**

<b>Organizational Function</b>	<b>Number of PE Positions Allocated</b>
Family Independence Specialists	836.00
Eligibility Specialists	2240.50
Jobs, Employment and Training Coordinators	49.00
Recoupment Specialists	46.00
Healthy Kids Program	16.00
MA Error Reduction Workers	38.00
Title IV-E Eligibility	8.00
Wayne County Long-Term Care	14.00
Adult Services Workers	328.00
Juvenile Justice Workers	54.66
Foster Care Workers	783.95
Protective Service Workers	758.69
Adoption Workers	46.00
Wayne Medically Fragile Unit	6.00
Title IV-E Workers	80.00
Backlog Workers	108.00
Services Outreach Workers	60.00
Services Minimum & Rounding	2.70
Administrative Support Workers	1228.00
First-Line Supervision for FIS and ES	354.00
First-Line Supervision for Adult Services Workers	29.00
First-Line Supervision for Family and Children Services Workers	213.50
First-Line Supervision for Administrative Support	110.00
First-Line Supervision for "Other" Workers	15.00
Second-Line Supervision & Program Technical Staff	132.00
Community Resource Coordinators	66.00
Indian Outreach & Native American Activity Workers	15.00
Wayne Youth-In-Transition Unit	6.00
Wayne County Teen Parent	2.00
Medical Assistance Revenue Agreement Positions	65.00
Family Planning Waiver	25.00
Family-to-Family Project	102.00
Food Stamp Reinvestment Technical Assistance Team	76.00
Child Protection/Community Partners Workers	37.50
Strong Families/Safe Children	3.00
Michigan Youth Opportunity Positions	5.00
Donated Funds County Homemaker	7.00
Private Funds Positions	35.00
SSI Advocacy Positions	10.00
Migrant Services Program	47.50
Regional Office Staff	9.00

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**EXECUTIVE OPERATIONS  
Salaries & Wages Line Item #11010  
Allocation of Permanent Employee Positions**

Organizational Function	Number of Positions Allocated
Department of Human Services Director's Office	7.00
Office of Community & Faith Based Initiatives	1.00
Chief Deputy Director Operations	3.00
Office of State Legislative & Liaison Services	2.50
Chief Administrative Officer	3.00
Staffing Standards and Allocations	4.00
Budget Division	10.00
Quality Assurance Director's Office	2.00
Survey Design & Analysis	10.00
Quality Control Audit Division	42.00
Office of Equal Opportunity and Diversity Programs	3.00
Office of Communications	16.00
Project Financing	23.00
Performance Excellence	8.00
Federal Liaison & Policy Advisor	3.50
Office of Internal Audit	11.00
Personnel Services	26.00
Labor Relations	12.00
Legal Affairs & Financial Integrity	5.00
Department Services Division Administration	2.00
Bureau of Administrative Services	2.00
Purchasing	6.00
Facilities Management	7.00
Telecommunications Unit	3.00
Office Services Division	14.00
Accounting Director's Office	4.00
Accounting Fiscal Management	33.00
Federal Reporting	33.00
Office of Contracts and Rate Setting	12.00
Deputy Director, Children & Adult Policy	3.00
Total	311.00