

# Personnel-Related Costs Report 1

(FY2018 Appropriation Bill - Public Act 107 of 2017)

March 31, 2018

***Sec. 280. On a semiannual basis, the department shall provide a report to the house and senate appropriations committees, the house and senate fiscal agencies, the house and senate policy offices, and the state budget director that provides all of the following for each line item in part 1 containing personnel-related costs, including the specific individual amounts for salaries and wages, payroll taxes, and fringe benefits:***

***(a) FTE authorization.***

***(b) Spending authorization for personnel-related costs, by fund source, under the spending plan.***

***(c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.***

***(d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.***

***(e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.***



Michigan Department of  
Health & Human Services

RICK SNYDER, GOVERNOR  
NICK LYON, DIRECTOR

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

(Expenditures through 12/31/17, \$ in Thousands)

	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<b>Sec. 102 Departmentwide Administration</b>								
<b>Director and other unclassified positions</b>	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,153.0	0.0	376.4	0.0	0.0	0.0	776.6
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		309.5	0.0	101.0	0.0	0.0	0.0	208.5
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Departmental administration and management</b>	564.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		36,843.5	228.4	21,512.9	0.0	0.0	224.7	14,877.4
State Employee Benefits		27,027.0	167.6	15,781.0	0.0	0.0	164.9	10,913.5
State Employee Payroll Taxes		2,818.5	17.5	1,645.7	0.0	0.0	17.2	1,138.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		6,547.1	40.6	3,822.9	0.0	0.0	39.9	2,643.7
State Employee Benefits		5,012.4	31.1	2,926.7	0.0	0.0	30.6	2,024.0
State Employee Payroll Taxes		497.4	3.1	290.4	0.0	0.0	3.0	200.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Developmental disabilities council and projects</b>	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		683.4	0.0	683.4	0.0	0.0	0.0	0.0
State Employee Benefits		490.6	0.0	542.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		52.3	0.0	52.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		116.4	0.0	116.4	0.0	0.0	0.0	0.0
State Employee Benefits		88.7	0.0	98.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.7	0.0	8.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of inspector general</b>	177.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,618.9	89.2	6,547.6	0.0	0.0	0.0	3,982.1
State Employee Benefits		8,079.0	67.9	4,981.5	0.0	0.0	0.0	3,029.6
State Employee Payroll Taxes		812.3	6.8	500.9	0.0	0.0	0.0	304.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,645.0	22.2	1,630.9	0.0	0.0	0.0	991.9
State Employee Benefits		2,064.2	17.3	1,272.8	0.0	0.0	0.0	774.1
State Employee Payroll Taxes		197.5	1.7	121.8	0.0	0.0	0.0	74.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Terminal Leave Payments</b>	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		5,686.1	0.0	3,736.9	0.0	0.0	0.0	1,949.2
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

(Expenditures through 12/31/17, \$ in Thousands)

	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<b>Demonstration Projects</b>	7.0							
<i>Spending Plan Authorization (b) (adjusted)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		15.6	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		14.3	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.1	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 103 Child Support Enforcement</b>	179.7							
<b>Child support enforcement</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,176.0	0.0	6,404.4	0.0	0.0	0.0	3,771.6
State Employee Benefits		8,828.4	0.0	5,556.2	0.0	0.0	0.0	3,272.2
State Employee Payroll Taxes		411.1	0.0	258.7	0.0	0.0	0.0	152.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,585.9	0.0	1,627.5	0.0	0.0	0.0	958.4
State Employee Benefits		2,055.4	0.0	1,293.6	0.0	0.0	0.0	761.8
State Employee Payroll Taxes		195.2	0.0	122.9	0.0	0.0	0.0	72.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State disbursement unit</b>	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		493.0	0.0	329.4	0.0	0.0	0.0	163.6
State Employee Benefits		392.5	0.0	262.3	0.0	0.0	0.0	130.2
State Employee Payroll Taxes		21.0	0.0	14.0	0.0	0.0	0.0	7.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		106.2	0.0	71.0	0.0	0.0	0.0	35.2
State Employee Benefits		75.8	0.0	50.7	0.0	0.0	0.0	25.1
State Employee Payroll Taxes		8.1	0.0	5.4	0.0	0.0	0.0	2.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		(0.0)	0.0	(0.0)	0.0	0.0	0.0	(0.0)
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 104 Community Services and Outreach</b>	20.0							
<b>Bureau of community services and outreach</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,070.4	0.0	1,070.4	0.0	0.0	0.0	0.0
State Employee Benefits		760.6	0.0	760.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		95.7	0.0	95.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		260.1	0.0	260.1	0.0	0.0	0.0	0.0
State Employee Benefits		198.5	0.0	198.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.2	0.0	19.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Domestic violence prevention and treatment</b>	14.6							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,188.1	0.0	1,010.8	0.0	0.0	78.4	98.8
State Employee Benefits		913.6	0.0	777.3	0.0	0.0	60.3	76.0
State Employee Payroll Taxes		36.9	0.0	31.4	0.0	0.0	2.4	3.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		305.5	0.0	259.9	0.0	0.0	20.2	25.4
State Employee Benefits		191.2	0.0	162.7	0.0	0.0	12.6	15.9
State Employee Payroll Taxes		22.7	0.0	19.3	0.0	0.0	1.5	1.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Michigan community service commission</b>	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		611.1	0.0	558.3	0.0	2.3	0.0	50.5
State Employee Benefits		439.3	0.0	401.3	0.0	1.7	0.0	36.3
State Employee Payroll Taxes		49.6	0.0	45.3	0.0	0.2	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		123.6	0.0	112.9	0.0	0.5	0.0	10.2
State Employee Benefits		102.1	0.0	93.3	0.0	0.4	0.0	8.4
State Employee Payroll Taxes		9.1	0.0	8.3	0.0	0.0	0.0	0.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Grants Administration Services</b>	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		843.8	0.0	308.2	0.0	0.0	535.6	0.0
State Employee Benefits		605.8	0.0	221.3	0.0	0.0	384.6	0.0
State Employee Payroll Taxes		64.6	0.0	23.6	0.0	0.0	41.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		28.5	0.0	10.4	0.0	0.0	18.1	0.0
State Employee Benefits		25.1	0.0	9.2	0.0	0.0	15.9	0.0
State Employee Payroll Taxes		2.1	0.0	0.8	0.0	0.0	1.3	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community service and outreach administration</b>	11.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		672.2	0.0	202.3	0.0	0.0	0.0	469.9
State Employee Benefits		483.8	0.0	145.6	0.0	0.0	0.0	338.2
State Employee Payroll Taxes		54.0	0.0	16.3	0.0	0.0	0.0	37.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		67.0	0.0	20.2	0.0	0.0	0.0	46.8
State Employee Benefits		50.0	0.0	15.1	0.0	0.0	0.0	35.0
State Employee Payroll Taxes		4.9	0.0	1.5	0.0	0.0	0.0	3.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 105. Children's Services Agency - Child Welfare</b>								
<b>Children's services administration</b>	172.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		11,277.1	0.0	6,270.1	0.0	0.0	0.0	5,007.0
State Employee Benefits		7,935.3	0.0	4,412.0	0.0	0.0	0.0	3,523.3
State Employee Payroll Taxes		862.7	0.0	479.7	0.0	0.0	0.0	383.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,164.4	0.0	1,759.4	0.0	0.0	0.0	1,405.0
State Employee Benefits		2,438.7	0.0	1,355.9	0.0	0.0	0.0	1,082.8
State Employee Payroll Taxes		236.1	0.0	131.3	0.0	0.0	0.0	104.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Title IV-E compliance and accountability office</b>	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		233.2	0.0	134.0	0.0	0.0	0.0	99.2
State Employee Benefits		168.7	0.0	96.9	0.0	0.0	0.0	71.8
State Employee Payroll Taxes		17.8	0.0	10.2	0.0	0.0	0.0	7.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		58.3	0.0	33.5	0.0	0.0	0.0	24.8
State Employee Benefits		39.9	0.0	22.9	0.0	0.0	0.0	17.0
State Employee Payroll Taxes		4.4	0.0	2.5	0.0	0.0	0.0	1.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Child welfare institute</b>	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,576.3	0.0	2,919.7	0.0	0.0	0.0	656.6
State Employee Benefits		2,553.7	0.0	2,084.9	0.0	0.0	0.0	468.9
State Employee Payroll Taxes		273.6	0.0	223.4	0.0	0.0	0.0	50.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		885.5	0.0	722.9	0.0	0.0	0.0	162.6
State Employee Benefits		695.4	0.0	567.7	0.0	0.0	0.0	127.7
State Employee Payroll Taxes		66.9	0.0	54.6	0.0	0.0	0.0	12.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare field staff - caseload compliance</b>	2,461.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		127,563.0	0.0	104,614.4	0.0	0.0	0.0	22,948.6
State Employee Benefits		92,291.8	0.0	75,688.5	0.0	0.0	0.0	16,603.3
State Employee Payroll Taxes		9,758.6	0.0	8,003.0	0.0	0.0	0.0	1,755.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		11,154.4	0.0	9,147.7	0.0	0.0	0.0	2,006.7
State Employee Benefits		9,318.3	0.0	7,641.9	0.0	0.0	0.0	1,676.4
State Employee Payroll Taxes		846.7	0.0	694.4	0.0	0.0	0.0	152.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child welfare field staff - noncaseload compliance</b>	330.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		19,199.4	0.0	14,445.8	0.0	0.0	0.0	4,753.6
State Employee Benefits		13,890.8	0.0	10,451.6	0.0	0.0	0.0	3,439.2
State Employee Payroll Taxes		1,468.8	0.0	1,105.1	0.0	0.0	0.0	363.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		15,767.3	0.0	11,863.5	0.0	0.0	0.0	3,903.8
State Employee Benefits		12,727.0	0.0	9,575.9	0.0	0.0	0.0	3,151.1
State Employee Payroll Taxes		1,186.2	0.0	892.5	0.0	0.0	0.0	293.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Education planners</b>	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		850.1	0.0	552.1	0.0	0.0	0.0	298.0
State Employee Benefits		615.0	0.0	399.4	0.0	0.0	0.0	215.6
State Employee Payroll Taxes		65.0	0.0	42.2	0.0	0.0	0.0	22.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,064.3	0.0	691.2	0.0	0.0	0.0	373.1
State Employee Benefits		861.8	0.0	559.7	0.0	0.0	0.0	302.1
State Employee Payroll Taxes		80.9	0.0	52.5	0.0	0.0	0.0	28.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Peer coaches</b>	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,187.4	0.0	2,103.9	0.0	0.0	0.0	1,083.5
State Employee Benefits		2,306.1	0.0	1,522.2	0.0	0.0	0.0	783.9
State Employee Payroll Taxes		243.8	0.0	161.0	0.0	0.0	0.0	82.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,254.7	0.0	2,148.4	0.0	0.0	0.0	1,106.3
State Employee Benefits		2,624.4	0.0	1,732.3	0.0	0.0	0.0	892.1
State Employee Payroll Taxes		245.4	0.0	162.0	0.0	0.0	0.0	83.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

(Expenditures through 12/31/17, \$ in Thousands)

	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<b>Child welfare first line supervisors</b>	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,946.1	0.0	32,171.8	0.0	0.0	0.0	8,774.3
State Employee Benefits		28,812.0	0.0	22,637.9	0.0	0.0	0.0	6,174.1
State Employee Payroll Taxes		3,132.4	0.0	2,461.1	0.0	0.0	0.0	671.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,312.6	0.0	2,602.7	0.0	0.0	0.0	709.9
State Employee Benefits		2,640.7	0.0	2,074.8	0.0	0.0	0.0	565.9
State Employee Payroll Taxes		248.6	0.0	195.3	0.0	0.0	0.0	53.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Second line supervisors and technical staff</b>	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,006.3	31.0	3,107.8	0.0	0.0	0.0	1,867.6
State Employee Benefits		3,522.7	21.8	2,186.8	0.0	0.0	0.0	1,314.1
State Employee Payroll Taxes		383.0	2.4	237.7	0.0	0.0	0.0	142.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,348.4	33.1	3,320.1	0.0	0.0	0.0	1,995.2
State Employee Benefits		4,350.7	26.9	2,700.8	0.0	0.0	0.0	1,623.0
State Employee Payroll Taxes		412.3	2.6	255.9	0.0	0.0	0.0	153.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Permanency resource managers</b>	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,796.4	0.0	1,043.4	0.0	0.0	0.0	753.0
State Employee Benefits		1,264.1	0.0	734.2	0.0	0.0	0.0	529.8
State Employee Payroll Taxes		137.4	0.0	79.8	0.0	0.0	0.0	57.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		338.8	0.0	196.8	0.0	0.0	0.0	142.0
State Employee Benefits		254.1	0.0	147.6	0.0	0.0	0.0	106.5
State Employee Payroll Taxes		25.9	0.0	15.0	0.0	0.0	0.0	10.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adoption support services</b>	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		818.4	0.0	452.1	0.0	0.0	0.0	366.3
State Employee Benefits		586.3	0.0	323.9	0.0	0.0	0.0	262.4
State Employee Payroll Taxes		62.6	0.0	34.6	0.0	0.0	0.0	28.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		155.1	0.0	85.7	0.0	0.0	0.0	69.4
State Employee Benefits		117.0	0.0	64.6	0.0	0.0	0.0	52.4
State Employee Payroll Taxes		11.8	0.0	6.5	0.0	0.0	0.0	5.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Youth in transition</b>	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		499.0	0.0	377.7	0.0	0.0	0.0	121.3
State Employee Benefits		361.1	0.0	273.4	0.0	0.0	0.0	87.8
State Employee Payroll Taxes		38.2	0.0	28.9	0.0	0.0	0.0	9.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		95.7	0.0	72.4	0.0	0.0	0.0	23.3
State Employee Benefits		69.2	0.0	52.4	0.0	0.0	0.0	16.8
State Employee Payroll Taxes		7.4	0.0	5.6	0.0	0.0	0.0	1.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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<b>Psychotropic oversight</b>	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Performance based funding implementation</b>	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		158.3	0.0	33.3	0.0	0.0	0.0	125.0
State Employee Benefits		115.0	0.0	24.2	0.0	0.0	0.0	90.8
State Employee Payroll Taxes		12.1	0.0	2.5	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		42.3	0.0	8.9	0.0	0.0	0.0	33.4
State Employee Benefits		31.6	0.0	6.6	0.0	0.0	0.0	25.0
State Employee Payroll Taxes		3.1	0.0	0.7	0.0	0.0	0.0	2.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Family preservation and prevention services administration</b>	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		595.6	0.0	593.3	0.0	0.0	0.0	2.3
State Employee Benefits		418.5	0.0	416.9	0.0	0.0	0.0	1.6
State Employee Payroll Taxes		45.6	0.0	45.4	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		152.6	0.0	152.0	0.0	0.0	0.0	0.6
State Employee Benefits		112.4	0.0	112.0	0.0	0.0	0.0	0.4
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child abuse and neglect - Children's Justice Act</b>	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		71.1	0.0	71.1	0.0	0.0	0.0	0.0
State Employee Benefits		46.3	0.0	46.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23.4	0.0	23.4	0.0	0.0	0.0	0.0
State Employee Benefits		17.6	0.0	17.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.8	0.0	1.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Children's trust fund</b>	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		531.4	0.0	168.2	0.0	0.0	334.3	29.0
State Employee Benefits		362.8	0.0	114.8	0.0	0.0	228.2	19.8
State Employee Payroll Taxes		40.7	0.0	12.9	0.0	0.0	25.6	2.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		107.8	0.0	34.1	0.0	0.0	67.8	5.9
State Employee Benefits		85.7	0.0	27.1	0.0	0.0	53.9	4.7
State Employee Payroll Taxes		8.1	0.0	2.6	0.0	0.0	5.1	0.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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<b>Child welfare licensing</b>	59.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,650.6	0.0	2,430.8	0.0	0.0	0.0	1,219.8
State Employee Benefits		2,572.1	0.0	1,712.7	0.0	0.0	0.0	859.4
State Employee Payroll Taxes		279.3	0.0	186.0	0.0	0.0	0.0	93.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		757.1	0.0	504.1	0.0	0.0	0.0	253.0
State Employee Benefits		591.7	0.0	394.0	0.0	0.0	0.0	197.7
State Employee Payroll Taxes		56.8	0.0	37.8	0.0	0.0	0.0	19.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 106. Children's Services Agency - Juvenile Justice</b>								
<b>Bay pines center</b>	47.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,717.6	0.0	0.0	1,462.3	0.0	0.0	1,255.3
State Employee Benefits		1,966.2	0.0	0.0	1,058.0	0.0	0.0	908.2
State Employee Payroll Taxes		207.9	0.0	0.0	111.9	0.0	0.0	96.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		585.3	0.0	0.0	314.9	0.0	0.0	270.4
State Employee Benefits		464.8	0.0	0.0	250.1	0.0	0.0	214.7
State Employee Payroll Taxes		44.2	0.0	0.0	23.8	0.0	0.0	20.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Shawono center</b>	47.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,866.7	0.0	0.0	1,554.6	0.0	0.0	1,312.1
State Employee Benefits		2,022.0	0.0	0.0	1,096.5	0.0	0.0	925.5
State Employee Payroll Taxes		219.3	0.0	0.0	118.9	0.0	0.0	100.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		618.8	0.0	0.0	335.6	0.0	0.0	283.2
State Employee Benefits		487.8	0.0	0.0	264.5	0.0	0.0	223.3
State Employee Payroll Taxes		46.8	0.0	0.0	25.4	0.0	0.0	21.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community support services</b>	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		301.4	0.0	0.0	0.0	0.0	0.0	301.4
State Employee Benefits		211.7	0.0	0.0	0.0	0.0	0.0	211.7
State Employee Payroll Taxes		23.1	0.0	0.0	0.0	0.0	0.0	23.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		42.2	0.0	0.0	0.0	0.0	0.0	42.2
State Employee Benefits		34.5	0.0	0.0	0.0	0.0	0.0	34.5
State Employee Payroll Taxes		3.1	0.0	0.0	0.0	0.0	0.0	3.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile justice administration and maintenance</b>	21.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,257.2	0.0	27.8	159.3	0.0	0.0	1,070.1
State Employee Benefits		940.4	0.0	20.8	119.2	0.0	0.0	800.5
State Employee Payroll Taxes		96.2	0.0	2.1	12.2	0.0	0.0	81.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		280.9	0.0	6.2	35.6	0.0	0.0	239.1
State Employee Benefits		205.3	0.0	4.5	26.0	0.0	0.0	174.8
State Employee Payroll Taxes		21.4	0.0	0.5	2.7	0.0	0.0	18.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Committee on juvenile justice administration</b>	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		117.6	0.0	63.8	0.0	0.0	0.0	53.8
State Employee Benefits		89.8	0.0	48.8	0.0	0.0	0.0	41.0
State Employee Payroll Taxes		9.0	0.0	4.9	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		19.4	0.0	10.5	0.0	0.0	0.0	8.9
State Employee Benefits		16.2	0.0	8.8	0.0	0.0	0.0	7.4
State Employee Payroll Taxes		1.4	0.0	0.8	0.0	0.0	0.0	0.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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<b>Sec. 107. Public Assistance</b>	7.0							
<b>Refugee assistance program</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		430.5	0.0	430.5	0.0	0.0	0.0	0.0
State Employee Benefits		331.2	0.0	331.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		17.7	0.0	17.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		120.5	0.0	120.5	0.0	0.0	0.0	0.0
State Employee Benefits		91.4	0.0	91.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.1	0.0	9.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Sec. 108. Field Operations and Support Services</b>	4,747.5							
<b>Public assistance field staff</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		263,846.9	3,960.3	143,311.1	0.0	0.0	0.0	116,575.5
State Employee Benefits		198,808.6	2,984.1	107,984.9	0.0	0.0	0.0	87,839.6
State Employee Payroll Taxes		20,184.3	303.0	10,963.3	0.0	0.0	0.0	8,918.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		60,423.8	907.0	32,819.8	0.0	0.0	0.0	26,697.0
State Employee Benefits		49,312.8	740.2	26,784.7	0.0	0.0	0.0	21,787.9
State Employee Payroll Taxes		4,571.3	68.6	2,482.9	0.0	0.0	0.0	2,019.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Donated funds positions</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		17,885.2	145.6	9,326.1	3,163.0	5,250.6	0.0	0.0
State Employee Benefits		13,297.7	108.2	6,933.9	2,351.7	3,903.8	0.0	0.0
State Employee Payroll Taxes		1,368.2	11.1	713.4	242.0	401.7	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,337.4	43.4	2,783.1	943.9	1,566.9	0.0	0.0
State Employee Benefits		4,459.7	36.3	2,325.5	788.7	1,309.2	0.0	0.0
State Employee Payroll Taxes		405.8	3.3	211.6	71.8	119.1	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Training and program support</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,164.0	0.0	715.4	0.0	0.0	0.0	448.6
State Employee Benefits		856.5	0.0	526.4	0.0	0.0	0.0	330.1
State Employee Payroll Taxes		89.0	0.0	54.7	0.0	0.0	0.0	34.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		346.0	0.0	212.6	0.0	0.0	0.0	133.4
State Employee Benefits		266.7	0.0	163.9	0.0	0.0	0.0	102.8
State Employee Payroll Taxes		26.0	0.0	16.0	0.0	0.0	0.0	10.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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(Expenditures through 12/31/17, \$ in Thousands)

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<b>Field policy and administration</b>	66.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,444.5	48.6	3,137.8	0.0	0.0	0.0	2,258.1
State Employee Benefits		3,939.1	35.2	2,270.2	0.0	0.0	0.0	1,633.7
State Employee Payroll Taxes		416.5	3.7	240.0	0.0	0.0	0.0	172.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		921.9	8.2	531.3	0.0	0.0	0.0	382.4
State Employee Benefits		670.9	6.0	386.7	0.0	0.0	0.0	278.3
State Employee Payroll Taxes		68.3	0.6	39.4	0.0	0.0	0.0	28.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Adult services field staff</b>	520.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		30,527.9	0.0	17,100.5	0.0	0.0	0.0	13,427.4
State Employee Benefits		23,307.9	0.0	13,056.2	0.0	0.0	0.0	10,251.8
State Employee Payroll Taxes		2,335.4	0.0	1,308.2	0.0	0.0	0.0	1,027.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		4,782.2	0.0	2,678.8	0.0	0.0	0.0	2,103.4
State Employee Benefits		3,949.8	0.0	2,212.5	0.0	0.0	0.0	1,737.3
State Employee Payroll Taxes		373.9	0.0	209.4	0.0	0.0	0.0	164.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Nutrition education</b>	2.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		151.4	0.0	151.4	0.0	0.0	0.0	0.0
State Employee Benefits		109.0	0.0	109.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.6	0.0	11.6	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		18.1	0.0	18.1	0.0	0.0	0.0	0.0
State Employee Benefits		10.8	0.0	10.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.4	0.0	1.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		75.7	0.0	75.7	0.0	0.0	0.0	0.0
State Employee Benefits		54.5	0.0	54.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.8	0.0	5.8	0.0	0.0	0.0	0.0
<b>Michigan rehabilitation services</b>	526.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		38,031.7	0.0	30,987.1	1,565.4	154.0	23.2	5,302.0
State Employee Benefits		29,377.1	0.0	23,935.6	1,209.2	119.0	17.9	4,095.5
State Employee Payroll Taxes		2,909.4	0.0	2,370.5	119.8	11.8	1.8	405.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,061.9	0.0	5,753.8	290.7	28.6	4.3	984.5
State Employee Benefits		5,577.5	0.0	4,544.4	229.6	22.6	3.4	777.6
State Employee Payroll Taxes		532.7	0.0	434.0	21.9	2.2	0.3	74.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative support workers</b>	221.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		6,959.8	68.5	3,603.6	0.0	0.0	0.0	3,287.7
State Employee Benefits		5,380.2	52.9	2,785.7	0.0	0.0	0.0	2,541.5
State Employee Payroll Taxes		532.4	5.2	275.7	0.0	0.0	0.0	251.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2.8	0.0	1.4	0.0	0.0	0.0	1.3
State Employee Benefits		2.2	0.0	1.1	0.0	0.0	0.0	1.0
State Employee Payroll Taxes		0.2	0.0	0.1	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**Sec. 109. Disability Determination Services**

**Disability determination services**

583.3

*Spending Plan Authorization (b)*

State Employee Wages	41,528.8	66.4	40,183.3	0.0	0.0	0.0	1,279.1
State Employee Benefits	31,698.5	50.7	30,671.5	0.0	0.0	0.0	976.3
State Employee Payroll Taxes	3,177.0	5.1	3,074.0	0.0	0.0	0.0	97.9

*YTD Personnel Expenditure (c)*

State Employee Wages	7,728.1	12.4	7,477.7	0.0	0.0	0.0	238.0
State Employee Benefits	6,049.5	9.7	5,853.5	0.0	0.0	0.0	186.3
State Employee Payroll Taxes	577.0	0.9	558.3	0.0	0.0	0.0	17.8

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Retirement disability determination**

4.1

*Spending Plan Authorization (b)*

State Employee Wages	279.2	279.2	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	216.2	216.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	21.4	21.4	0.0	0.0	0.0	0.0	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	63.7	63.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	55.1	55.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.6	4.6	0.0	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Sec. 110 Behavioral Health Program Administration and**

**Special Projects**

**Behavioral Health Program Administration**

80.0

*Spending Plan Authorization (b)*

State Employee Wages	5,354.2	0.0	3,086.2	0.0	0.0	0.0	2,268.0
State Employee Benefits	3,507.9	0.0	2,022.0	0.0	0.0	0.0	1,485.9
State Employee Payroll Taxes	409.6	0.0	236.1	0.0	0.0	0.0	173.5

*YTD Personnel Expenditure (c)*

State Employee Wages	1,279.4	0.0	737.4	0.0	0.0	0.0	542.0
State Employee Benefits	943.6	0.0	543.9	0.0	0.0	0.0	399.7
State Employee Payroll Taxes	93.8	0.0	54.1	0.0	0.0	0.0	39.7

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Gambling Addiction**

1.0

*Spending Plan Authorization (b)*

State Employee Wages	66.0	0.0	0.0	0.0	0.0	66.0	0.0
State Employee Benefits	44.8	0.0	0.0	0.0	0.0	44.8	0.0
State Employee Payroll Taxes	5.0	0.0	0.0	0.0	0.0	5.0	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	12.3	0.0	0.0	0.0	0.0	12.3	0.0
State Employee Benefits	9.1	0.0	0.0	0.0	0.0	9.1	0.0
State Employee Payroll Taxes	0.9	0.0	0.0	0.0	0.0	0.9	0.0

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Office of Recipient Rights**

19.0

*Spending Plan Authorization (b)*

State Employee Wages	1,382.0	0.0	0.0	0.0	0.0	0.0	1,382.0
State Employee Benefits	680.1	0.0	0.0	0.0	0.0	0.0	680.1
State Employee Payroll Taxes	105.7	0.0	0.0	0.0	0.0	0.0	105.7

*YTD Personnel Expenditure (c)*

State Employee Wages	312.1	0.0	0.0	0.0	0.0	0.0	312.1
State Employee Benefits	243.8	0.0	0.0	0.0	0.0	0.0	243.8
State Employee Payroll Taxes	23.6	0.0	0.0	0.0	0.0	0.0	23.6

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Sec. 111 Behavioral Health Services</b>								
<b>Federal Mental Health Block Grant</b>								
	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		211.4	0.0	211.4	0.0	0.0	0.0	0.0
State Employee Benefits		174.0	0.0	174.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.2	0.0	16.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		29.8	0.0	29.8	0.0	0.0	0.0	0.0
State Employee Benefits		25.1	0.0	25.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.2	0.0	2.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Nursing Home PAS/ARR-OBRA</b>								
	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		253.5	0.0	190.1	0.0	0.0	0.0	63.4
State Employee Benefits		132.6	0.0	99.5	0.0	0.0	0.0	33.2
State Employee Payroll Taxes		19.4	0.0	14.5	0.0	0.0	0.0	4.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		63.1	0.0	47.3	0.0	0.0	0.0	15.8
State Employee Benefits		45.7	0.0	34.3	0.0	0.0	0.0	11.4
State Employee Payroll Taxes		4.8	0.0	3.6	0.0	0.0	0.0	1.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services</b>								
<b>Caro Regional Mental Center - Psychiatric Hospital - Adult</b>								
	474.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		26,540.0	0.0	4,323.4	1,895.0	0.0	2,072.8	18,248.9
State Employee Benefits		20,442.7	0.0	3,330.1	1,459.6	0.0	1,596.6	14,056.4
State Employee Payroll Taxes		2,030.3	0.0	330.7	145.0	0.0	158.6	1,396.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,259.7	0.0	856.8	375.5	0.0	410.8	3,616.6
State Employee Benefits		4,264.1	0.0	694.6	304.5	0.0	333.0	2,932.0
State Employee Payroll Taxes		395.5	0.0	64.4	28.2	0.0	30.9	271.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Kalamazoo Psychiatric Hospital - Adult</b>								
	482.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		32,570.3	0.0	1,325.6	1,885.8	0.0	3,579.5	25,779.4
State Employee Benefits		24,684.3	0.0	1,004.6	1,429.2	0.0	2,712.8	19,537.6
State Employee Payroll Taxes		2,491.6	0.0	101.4	144.3	0.0	273.8	1,972.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7,081.6	0.0	288.2	410.0	0.0	778.3	5,605.1
State Employee Benefits		5,508.8	0.0	224.2	319.0	0.0	605.4	4,360.2
State Employee Payroll Taxes		524.5	0.0	21.3	30.4	0.0	57.6	415.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Walter P. Reuther Psychiatric Hospital - Adult</b>								
	439.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		27,612.7	0.0	1,099.0	2,300.1	0.0	2,153.8	22,059.8
State Employee Benefits		19,472.5	0.0	775.0	1,622.1	0.0	1,518.9	15,556.6
State Employee Payroll Taxes		2,112.4	0.0	84.1	176.0	0.0	164.8	1,687.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,677.2	0.0	226.0	472.9	0.0	442.8	4,535.5
State Employee Benefits		4,373.0	0.0	174.0	364.3	0.0	341.1	3,493.6
State Employee Payroll Taxes		414.7	0.0	16.5	34.5	0.0	32.3	331.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**Hawthorn Center - Psychiatric Hospital - Children and Adolescents**

289.4

*Spending Plan Authorization (b)*

State Employee Wages	16,475.3	0.0	11,575.5	851.8	0.0	525.6	3,522.4
State Employee Benefits	10,422.7	0.0	7,323.0	538.9	0.0	332.5	2,228.4
State Employee Payroll Taxes	1,260.4	0.0	885.5	65.2	0.0	40.2	269.5

*YTD Personnel Expenditure (c)*

State Employee Wages	3,722.6	0.0	2,615.5	192.5	0.0	118.8	795.9
State Employee Benefits	2,906.9	0.0	2,042.4	150.3	0.0	92.7	621.5
State Employee Payroll Taxes	287.0	0.0	201.6	14.8	0.0	9.2	61.4

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Center for Forensic Psychiatry**

607.3

*Spending Plan Authorization (b)*

State Employee Wages	41,049.8	0.0	8.2	2,590.2	0.0	447.4	38,003.9
State Employee Benefits	29,923.3	0.0	6.0	1,888.2	0.0	326.2	27,703.0
State Employee Payroll Taxes	3,140.3	0.0	0.6	198.2	0.0	34.2	2,907.3

*YTD Personnel Expenditure (c)*

State Employee Wages	10,111.3	0.0	2.0	638.0	0.0	110.2	9,361.0
State Employee Benefits	7,672.8	0.0	1.5	484.2	0.0	83.6	7,103.5
State Employee Payroll Taxes	740.0	0.0	0.1	46.7	0.0	8.1	685.1

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 113 Health Policy

**Certificate of Need Program**

12.3

*Spending Plan Authorization (b)*

State Employee Wages	988.7	41.5	0.0	0.0	0.0	947.2	0.0
State Employee Benefits	660.7	27.7	0.0	0.0	0.0	632.9	0.0
State Employee Payroll Taxes	75.6	3.2	0.0	0.0	0.0	72.5	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	193.3	8.1	0.0	0.0	0.0	185.2	0.0
State Employee Benefits	151.2	6.4	0.0	0.0	0.0	144.8	0.0
State Employee Payroll Taxes	14.9	0.6	0.0	0.0	0.0	14.3	0.0

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Health Policy Administration**

25.2

*Spending Plan Authorization (b)*

State Employee Wages	1,436.0	0.0	1,217.2	0.0	0.0	0.1	218.7
State Employee Benefits	936.8	0.0	794.1	0.0	0.0	0.1	142.7
State Employee Payroll Taxes	109.9	0.0	93.1	0.0	0.0	0.0	16.7

*YTD Personnel Expenditure (c)*

State Employee Wages	277.6	0.0	235.3	0.0	0.0	0.0	42.3
State Employee Benefits	202.4	0.0	171.6	0.0	0.0	0.0	30.8
State Employee Payroll Taxes	19.9	0.0	16.9	0.0	0.0	0.0	3.0

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Nurse Education and Research Program**

3.0

*Spending Plan Authorization (b)*

State Employee Wages	212.3	212.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	122.2	122.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.2	16.2	0.0	0.0	0.0	0.0	0.0

*YTD Personnel Expenditure (c)*

State Employee Wages	82.7	82.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	56.5	56.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.3	6.3	0.0	0.0	0.0	0.0	0.0

*Projected Year-end balances (d)*

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

(Expenditures through 12/31/17, \$ in Thousands)

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<b>Primary Care Services</b>	1.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		25.1	0.0	25.1	0.0	0.0	0.0	0.0
State Employee Benefits		8.3	0.0	8.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.9	0.0	1.9	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Sec. 114. Laboratory Services</b>	100.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Benefits		6,915.2	238.9	1,072.3	0.0	0.0	2,566.6	3,037.4
State Employee Payroll Taxes		4,683.7	161.8	726.3	0.0	0.0	1,738.4	2,057.3
State Employee Payroll Taxes		529.0	18.3	82.0	0.0	0.0	196.3	232.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,379.0	47.6	213.8	0.0	0.0	511.8	605.7
State Employee Benefits		1,078.8	37.3	167.3	0.0	0.0	400.4	473.9
State Employee Payroll Taxes		104.5	3.6	16.2	0.0	0.0	38.8	45.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Sec. 115 Disease Control, Prevention, and Epidemiology</b>	4.5							
<b>Childhood Lead program</b>								
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		431.8	0.0	178.4	0.0	0.0	143.4	109.9
State Employee Benefits		274.8	0.0	113.6	0.0	0.0	91.3	69.9
State Employee Payroll Taxes		33.0	0.0	13.7	0.0	0.0	11.0	8.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		21.7	0.0	9.0	0.0	0.0	7.2	5.5
State Employee Benefits		13.5	0.0	5.6	0.0	0.0	4.5	3.4
State Employee Payroll Taxes		1.7	0.0	0.7	0.0	0.0	0.6	0.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Epidemiology Administration</b>	75.1							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		5,478.8	0.0	3,464.2	0.0	103.3	246.2	1,665.1
State Employee Benefits		3,553.3	0.0	2,246.7	0.0	67.0	159.7	1,079.9
State Employee Payroll Taxes		419.1	0.0	265.0	0.0	7.9	18.8	127.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		813.8	0.0	514.6	0.0	15.3	36.6	247.3
State Employee Benefits		606.6	0.0	383.6	0.0	11.4	27.3	184.4
State Employee Payroll Taxes		60.6	0.0	38.3	0.0	1.1	2.7	18.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Healthy Homes Program</b>	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		465.9	0.0	308.4	0.0	0.0	126.0	31.5
State Employee Benefits		349.2	0.0	231.1	0.0	0.0	94.4	23.6
State Employee Payroll Taxes		35.6	0.0	23.6	0.0	0.0	9.6	2.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		58.0	0.0	38.4	0.0	0.0	15.7	3.9
State Employee Benefits		48.2	0.0	31.9	0.0	0.0	13.0	3.3
State Employee Payroll Taxes		4.2	0.0	2.8	0.0	0.0	1.1	0.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

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<b>Immunization Program</b>	12.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		878.4	0.0	716.8	0.0	0.0	0.0	161.6
State Employee Benefits		570.4	0.0	465.4	0.0	0.0	0.0	105.0
State Employee Payroll Taxes		67.2	0.0	54.8	0.0	0.0	0.0	12.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		165.7	0.0	135.2	0.0	0.0	0.0	30.5
State Employee Benefits		127.3	0.0	103.9	0.0	0.0	0.0	23.4
State Employee Payroll Taxes		12.6	0.0	10.3	0.0	0.0	0.0	2.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Newborn Screening follow-up and treatment</b>	10.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		731.8	0.0	0.0	0.0	0.0	731.8	0.0
State Employee Benefits		504.7	0.0	0.0	0.0	0.0	504.7	0.0
State Employee Payroll Taxes		56.0	0.0	0.0	0.0	0.0	56.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		142.1	0.0	0.0	0.0	0.0	142.1	0.0
State Employee Benefits		108.2	0.0	0.0	0.0	0.0	108.2	0.0
State Employee Payroll Taxes		10.7	0.0	0.0	0.0	0.0	10.7	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 116 Local Health Administration and Grants</b>								
<b>AIDS Prevention, Testing and Care Programs</b>	37.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,391.6	0.0	2,284.1	0.0	960.9	1,146.6	0.0
State Employee Benefits		2,986.8	0.0	1,553.5	0.0	653.5	779.9	0.0
State Employee Payroll Taxes		336.0	0.0	174.7	0.0	73.5	87.7	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		467.8	0.0	243.3	0.0	102.4	122.1	0.0
State Employee Benefits		345.3	0.0	179.6	0.0	75.6	90.2	0.0
State Employee Payroll Taxes		34.4	0.0	17.9	0.0	7.5	9.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Cancer Prevention and control program</b>	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,062.0	0.0	937.5	0.0	35.3	0.0	89.2
State Employee Benefits		770.5	0.0	680.2	0.0	25.6	0.0	64.7
State Employee Payroll Taxes		81.2	0.0	71.7	0.0	2.7	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		264.7	0.0	233.7	0.0	8.8	0.0	22.2
State Employee Benefits		201.9	0.0	178.2	0.0	6.7	0.0	17.0
State Employee Payroll Taxes		19.4	0.0	17.1	0.0	0.6	0.0	1.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Chronic Disease control and health promotion administration</b>	27.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,298.7	0.0	1,072.6	0.0	0.0	116.5	109.6
State Employee Benefits		875.6	0.0	723.2	0.0	0.0	78.5	73.9
State Employee Payroll Taxes		99.4	0.0	82.1	0.0	0.0	8.9	8.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		347.3	0.0	286.8	0.0	0.0	31.2	29.3
State Employee Benefits		261.2	0.0	215.7	0.0	0.0	23.4	22.0
State Employee Payroll Taxes		25.3	0.0	20.9	0.0	0.0	2.3	2.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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<b>Dental Programs</b>	3.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		230.3	0.0	157.8	0.0	0.0	0.0	72.5
State Employee Benefits		157.3	0.0	107.8	0.0	0.0	0.0	49.5
State Employee Payroll Taxes		17.6	0.0	12.1	0.0	0.0	0.0	5.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		43.0	0.0	29.5	0.0	0.0	0.0	13.5
State Employee Benefits		33.4	0.0	22.9	0.0	0.0	0.0	10.5
State Employee Payroll Taxes		3.3	0.0	2.3	0.0	0.0	0.0	1.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Diabetes and kidney program</b>	8.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		276.7	0.0	258.8	0.0	0.0	17.9	0.0
State Employee Benefits		194.8	0.0	182.2	0.0	0.0	12.6	0.0
State Employee Payroll Taxes		21.2	0.0	19.8	0.0	0.0	1.4	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		72.4	0.0	67.7	0.0	0.0	4.7	0.0
State Employee Benefits		53.9	0.0	50.4	0.0	0.0	3.5	0.0
State Employee Payroll Taxes		5.3	0.0	5.0	0.0	0.0	0.3	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Health and Wellness Initiatives</b>	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		943.2	0.0	0.0	0.0	0.0	726.0	217.2
State Employee Benefits		675.9	0.0	0.0	0.0	0.0	520.3	155.7
State Employee Payroll Taxes		72.2	0.0	0.0	0.0	0.0	55.5	16.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		235.9	0.0	0.0	0.0	0.0	181.6	54.3
State Employee Benefits		181.2	0.0	0.0	0.0	0.0	139.5	41.7
State Employee Payroll Taxes		17.7	0.0	0.0	0.0	0.0	13.6	4.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Local Health Services</b>	1.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		160.4	0.0	160.4	0.0	0.0	0.0	0.0
State Employee Benefits		96.5	0.0	96.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.3	0.0	12.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		27.0	0.0	27.0	0.0	0.0	0.0	0.0
State Employee Benefits		17.6	0.0	17.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.1	0.0	2.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Health Administration</b>	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,011.4	0.0	0.0	0.0	0.0	144.6	866.8
State Employee Benefits		620.9	0.0	0.0	0.0	0.0	88.8	532.1
State Employee Payroll Taxes		77.4	0.0	0.0	0.0	0.0	11.1	66.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		203.6	0.0	0.0	0.0	0.0	29.1	174.5
State Employee Benefits		151.6	0.0	0.0	0.0	0.0	21.7	129.9
State Employee Payroll Taxes		14.1	0.0	0.0	0.0	0.0	2.0	12.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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<b>Sexually Transmitted Disease control program</b>	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,269.2	0.0	180.7	0.0	0.0	942.3	146.2
State Employee Benefits		870.2	0.0	123.9	0.0	0.0	646.0	100.2
State Employee Payroll Taxes		97.1	0.0	13.8	0.0	0.0	72.1	11.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		265.6	0.0	37.8	0.0	0.0	197.2	30.6
State Employee Benefits		202.7	0.0	28.9	0.0	0.0	150.5	23.4
State Employee Payroll Taxes		20.2	0.0	2.9	0.0	0.0	15.0	2.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Smoking Prevention Program</b>	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		727.3	0.0	727.3	0.0	0.0	0.0	0.0
State Employee Benefits		494.0	0.0	494.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		55.6	0.0	55.6	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		120.7	0.0	120.7	0.0	0.0	0.0	0.0
State Employee Benefits		94.4	0.0	94.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.0	0.0	9.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Violence Prevention</b>	2.9							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		252.9	0.0	252.9	0.0	0.0	0.0	0.0
State Employee Benefits		195.8	0.0	195.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		19.3	0.0	19.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		53.9	0.0	53.9	0.0	0.0	0.0	0.0
State Employee Benefits		41.2	0.0	41.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		4.0	0.0	4.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Vital Records and Health Statistics</b>	81.4							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,285.5	0.0	1,313.5	0.0	0.0	2,680.6	291.4
State Employee Benefits		2,995.6	0.0	918.1	0.0	0.0	1,873.7	203.7
State Employee Payroll Taxes		327.8	0.0	100.5	0.0	0.0	205.1	22.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		859.0	0.0	263.3	0.0	0.0	537.3	58.4
State Employee Benefits		680.3	0.0	208.5	0.0	0.0	425.5	46.3
State Employee Payroll Taxes		64.7	0.0	19.8	0.0	0.0	40.5	4.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 117. Family, Maternal, and Children's Health Services</b>								
<b>Family, Maternal, and Children's Health Services Administration</b>	53.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,090.9	0.0	2,253.4	0.0	0.0	308.6	1,528.9
State Employee Benefits		2,714.8	0.0	1,495.4	0.0	0.0	204.8	1,014.6
State Employee Payroll Taxes		313.0	0.0	172.4	0.0	0.0	23.6	117.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		767.4	0.0	422.7	0.0	0.0	57.9	286.8
State Employee Benefits		570.4	0.0	314.2	0.0	0.0	43.0	213.2
State Employee Payroll Taxes		61.5	0.0	33.9	0.0	0.0	4.6	23.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

**2017 Public Act 107 Section 280 Report #1**

(Expenditures through 12/31/17, \$ in Thousands)

	<b>FTE Authorized (a)</b>	<b>Total Personnel Costs</b>	<b>IDGs/ IDTs</b>	<b>Total Federal Revenues</b>	<b>Total Local Revenues</b>	<b>Total Private Revenues</b>	<b>Total Restricted Revenues</b>	<b>Total State GF/GP</b>
<b>Prenatal Care outreach and service delivery support</b>	14.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,035.4	0.0	425.0	0.0	0.0	0.0	610.4
State Employee Benefits		706.3	0.0	289.9	0.0	0.0	0.0	416.4
State Employee Payroll Taxes		79.2	0.0	32.5	0.0	0.0	0.0	46.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		123.9	0.0	50.9	0.0	0.0	0.0	73.0
State Employee Benefits		93.4	0.0	38.3	0.0	0.0	0.0	55.1
State Employee Payroll Taxes		9.2	0.0	3.8	0.0	0.0	0.0	5.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Women, Infants, and Children Program Administration and Special Projects</b>	45.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,384.0	0.0	3,384.0	0.0	0.0	0.0	0.0
State Employee Benefits		2,273.7	0.0	2,273.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		258.9	0.0	258.9	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		564.7	0.0	564.7	0.0	0.0	0.0	0.0
State Employee Benefits		437.9	0.0	437.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		42.8	0.0	42.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 118 Emergency Medical Services, Trauma, and Preparedness</b>								
<b>Bioterrorism Preparedness</b>	53.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,686.7	0.0	3,686.7	0.0	0.0	0.0	0.0
State Employee Benefits		2,506.9	0.0	2,506.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		282.0	0.0	282.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		901.1	0.0	901.1	0.0	0.0	0.0	0.0
State Employee Benefits		703.7	0.0	703.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		69.2	0.0	69.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Emergency Medical Services</b>	23.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,506.5	0.0	35.3	0.0	0.0	1,055.0	416.2
State Employee Benefits		1,003.3	0.0	23.5	0.0	0.0	702.6	277.2
State Employee Payroll Taxes		115.2	0.0	2.7	0.0	0.0	80.7	31.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		307.2	0.0	7.2	0.0	0.0	215.1	84.9
State Employee Benefits		238.3	0.0	5.6	0.0	0.0	166.9	65.8
State Employee Payroll Taxes		22.3	0.0	0.5	0.0	0.0	15.6	6.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sec. 119. Children's Special Health Care Services</b>								
<b>CSHCS Administration</b>	44.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,107.7	0.0	1,575.0	0.0	0.0	54.7	1,478.0
State Employee Benefits		1,403.4	0.0	711.2	0.0	0.0	24.7	667.4
State Employee Payroll Taxes		237.7	0.0	120.5	0.0	0.0	4.2	113.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		513.1	0.0	260.0	0.0	0.0	9.0	244.0
State Employee Benefits		387.7	0.0	196.5	0.0	0.0	6.8	184.4
State Employee Payroll Taxes		38.8	0.0	19.7	0.0	0.0	0.7	18.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Michigan Department of Health and Human Services**

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<b>Bequests for Care and Services</b>	2.8							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		151.1	0.0	10.4	0.0	99.8	41.0	0.0
State Employee Benefits		115.6	0.0	7.9	0.0	76.3	31.4	0.0
State Employee Payroll Taxes		11.6	0.0	0.8	0.0	7.6	3.1	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		12.6	0.0	0.9	0.0	8.3	3.4	0.0
State Employee Benefits		11.4	0.0	0.8	0.0	7.5	3.1	0.0
State Employee Payroll Taxes		0.9	0.0	0.1	0.0	0.6	0.2	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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<b>Sec. 120. Aging and Adult Services Agency</b>	48.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,195.5	0.0	1,481.8	0.0	0.0	0.0	1,713.7
State Employee Benefits		2,161.6	0.0	1,002.4	0.0	0.0	0.0	1,159.3
State Employee Payroll Taxes		244.5	0.0	113.4	0.0	0.0	0.0	131.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		629.9	0.0	292.1	0.0	0.0	0.0	337.8
State Employee Benefits		457.6	0.0	212.2	0.0	0.0	0.0	245.4
State Employee Payroll Taxes		48.2	0.0	22.4	0.0	0.0	0.0	25.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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<b>Sec. 121. Medical Services Administration</b>	384.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		26,116.1	0.0	16,837.0	34.0	31.3	104.5	9,109.3
State Employee Benefits		17,984.3	0.0	11,594.5	23.4	21.6	71.9	6,272.9
State Employee Payroll Taxes		1,997.9	0.0	1,288.0	2.6	2.4	8.0	696.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		5,806.7	0.0	3,743.6	7.5	7.0	23.2	2,025.4
State Employee Benefits		4,488.6	0.0	2,893.8	5.8	5.4	18.0	1,565.6
State Employee Payroll Taxes		428.1	0.0	276.0	0.6	0.5	1.7	149.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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<b>Healthy Michigan Plan Administration</b>	30.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,740.6	0.0	1,285.1	0.0	0.0	0.0	455.5
State Employee Benefits		1,175.2	0.0	867.7	0.0	0.0	0.0	307.6
State Employee Payroll Taxes		133.2	0.0	98.3	0.0	0.0	0.0	34.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		428.9	0.0	316.7	0.0	0.0	0.0	112.2
State Employee Benefits		318.7	0.0	235.3	0.0	0.0	0.0	83.4
State Employee Payroll Taxes		31.8	0.0	23.5	0.0	0.0	0.0	8.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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<b>Electronic Health Record Incentive Program</b>	24.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		944.6	0.0	850.1	0.0	0.0	0.0	94.5
State Employee Benefits		1,318.6	0.0	1,186.8	0.0	0.0	0.0	131.9
State Employee Payroll Taxes		72.3	0.0	65.0	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		78.0	0.0	70.2	0.0	0.0	0.0	7.8
State Employee Benefits		59.6	0.0	53.6	0.0	0.0	0.0	6.0
State Employee Payroll Taxes		5.8	0.0	5.2	0.0	0.0	0.0	0.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Technology Supporting Integrated Service Delivery</b>	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,198.6	0.0	1,978.7	0.0	0.0	0.0	219.9
State Employee Benefits		1,510.1	0.0	1,359.1	0.0	0.0	0.0	151.0
State Employee Payroll Taxes		168.2	0.0	151.4	0.0	0.0	0.0	16.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
<b>Department Personnel Totals</b>	15,597.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		934,249.1	5,410.0	529,481.7	17,461.5	6,637.4	22,141.0	353,117.5
State Employee Benefits		691,245.2	4,016.4	392,681.2	12,795.8	4,868.5	15,644.3	261,291.3
State Employee Payroll Taxes		70,947.9	413.9	40,190.3	1,335.8	507.8	1,690.2	26,809.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		196,923.5	1,269.1	107,757.0	4,017.2	1,737.7	4,333.9	77,792.9
State Employee Benefits		156,926.5	1,022.7	86,295.5	3,186.9	1,438.8	3,371.7	61,606.0
State Employee Payroll Taxes		14,807.5	95.9	8,131.3	300.8	131.7	324.1	5,822.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		75.7	0.0	75.7	0.0	0.0	0.0	0.0
State Employee Benefits		54.5	0.0	54.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.8	0.0	5.8	0.0	0.0	0.0	0.0

\*Due to coding errors resulting from SIGMA implementation expenditures by appropriation may be incorrect in some instances. Corrections will be made in the second quarter of FY2018 and reported correctly in the next semi-annual report.