

MDHHS Personnel – Related Costs – Report #10

(FY2016 Appropriation Act - Public Act 84 of 2015)

July 8, 2016

Sec. 280. *By the fifth business day of each month, 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

Monthly Report on Personnel-Related Costs

(FY2016 Appropriation Act - Public Act 84 of 2015)

July 8, 2016

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending June 4, 2016, which includes 17.7 pay periods in FY2016.

The projected year-end balances are derived by comparing projected expenditures for the fiscal year to an economics base (the portion of a line item that is recognized as personnel-related for purposes of calculating annual economic adjustments). If a line item also contains non-personnel expenses, program managers are responsible for managing within the limitations of the entire line item. They do not have to limit personnel spending to the amount of the economics base.

Some of the former human services line items are projected to have lapses due to a hiring freeze that was not lifted until October 27, 2015. While lapses due to vacancies are expected in FY 2016, we do not anticipate the lapses to carry forward into FY 2017 as vacancies are being filled.

Projected year-end balances take into account realignment of sources of financing as necessary and authorized in HB 5294, Article XX, Section 301.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 10

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 102 Departmentwide Administration

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

State Employee Wages	1,092.0	0.0	356.5	0.0	0.0	0.0	735.5
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

YTD Personnel Expenditure (c)

State Employee Wages	533.9	0.0	174.3	0.0	0.0	0.0	359.6
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

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

Departmental administration and management

455.2

Spending Plan Authorization (b)

State Employee Wages	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450.6
State Employee Benefits	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673.9
State Employee Payroll Taxes	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029.0

YTD Personnel Expenditure (c)

State Employee Wages	17,821.9	124.8	9,035.7	0.0	0.0	213.9	8,447.6
State Employee Benefits	12,600.4	88.2	6,388.4	0.0	0.0	151.2	5,972.6
State Employee Payroll Taxes	1,343.4	9.4	681.1	0.0	0.0	16.1	636.8

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

Developmental disabilities council and projects

10.0

Spending Plan Authorization (b)

State Employee Wages	666.7	0.0	666.7	0.0	0.0	0.0	0.0
State Employee Benefits	473.8	0.0	473.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	51.0	0.0	51.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	364.6	0.0	364.6	0.0	0.0	0.0	0.0
State Employee Benefits	243.7	0.0	243.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	26.6	0.0	26.6	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

Office of inspector general

177.0

Spending Plan Authorization (b)

State Employee Wages	10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801.6
State Employee Benefits	7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902.6
State Employee Payroll Taxes	781.8	7.0	483.9	0.0	0.0	0.0	290.8

YTD Personnel Expenditure (c)

State Employee Wages	6,967.3	62.7	4,312.8	0.0	0.0	0.0	2,591.8
State Employee Benefits	4,915.2	44.2	3,042.5	0.0	0.0	0.0	1,828.4
State Employee Payroll Taxes	512.0	4.6	316.9	0.0	0.0	0.0	190.5

Projected Year-end balances (d)

State Employee Wages	(560.2)	(5.0)	(346.8)	0.0	0.0	0.0	(208.4)
State Employee Benefits	555.7	5.0	344.0	0.0	0.0	0.0	206.7
State Employee Payroll Taxes	4.5	0.0	2.8	0.0	0.0	0.0	1.7

Terminal pay and other employee costs

0.0

Spending Plan Authorization (b)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,308.3
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	3,088.5	0.0	2,098.4	0.0	0.0	0.0	990.1
State Employee Payroll Taxes	0.0	0.0	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

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 103 Child Support Enforcement

Child support enforcement

179.7

Spending Plan Authorization (b)

State Employee Wages	10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits	7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes	771.0	0.0	494.4	0.0	0.0	0.0	276.6

YTD Personnel Expenditure (c)

State Employee Wages	7,029.1	0.0	4,639.2	0.0	0.0	0.0	2,389.9
State Employee Benefits	5,071.6	0.0	3,347.3	0.0	0.0	0.0	1,724.4
State Employee Payroll Taxes	517.8	0.0	341.8	0.0	0.0	0.0	176.1

Projected Year-end balances (d)

State Employee Wages	(321.8)	0.0	(206.3)	0.0	0.0	0.0	(115.5)
State Employee Benefits	440.4	0.0	290.7	0.0	0.0	0.0	149.7
State Employee Payroll Taxes	4.0	0.0	2.6	0.0	0.0	0.0	1.4

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits	364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes	36.3	0.0	24.2	0.0	0.0	0.0	12.0

YTD Personnel Expenditure (c)

State Employee Wages	319.1	0.0	210.6	0.0	0.0	0.0	108.5
State Employee Benefits	200.3	0.0	132.2	0.0	0.0	0.0	68.1
State Employee Payroll Taxes	23.8	0.0	15.7	0.0	0.0	0.0	8.1

Projected Year-end balances (d)

State Employee Wages	(3.4)	0.0	(2.2)	0.0	0.0	0.0	(1.2)
State Employee Benefits	64.1	0.0	42.3	0.0	0.0	0.0	21.8
State Employee Payroll Taxes	0.7	0.0	0.5	0.0	0.0	0.0	0.2

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

16.0

Spending Plan Authorization (b)

State Employee Wages	882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits	645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	67.5	0.0	67.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	686.2	0.0	686.2	0.0	0.0	0.0	0.0
State Employee Benefits	479.0	0.0	479.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	50.0	0.0	50.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	48.5	0.0	48.5	0.0	0.0	0.0	0.0
State Employee Benefits	45.3	0.0	45.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.9	0.0	5.9	0.0	0.0	0.0	0.0

Domestic violence prevention and treatment

14.6

Spending Plan Authorization (b)

State Employee Wages	438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits	310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes	33.5	0.0	28.6	0.0	0.0	2.2	2.7

YTD Personnel Expenditure (c)

State Employee Wages	282.9	0.0	241.0	0.0	0.0	18.7	23.1
State Employee Benefits	195.7	0.0	166.8	0.0	0.0	13.0	16.0
State Employee Payroll Taxes	20.6	0.0	17.6	0.0	0.0	1.4	1.7

Projected Year-end balances (d)

State Employee Wages	2.2	0.0	1.9	0.0	0.0	0.1	0.2
State Employee Benefits	11.6	0.0	9.9	0.0	0.0	0.8	0.9
State Employee Payroll Taxes	1.1	0.0	0.9	0.0	0.0	0.1	0.1

Rape prevention and services

0.5

Spending Plan Authorization (b)

State Employee Wages	54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits	38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes	4.1	0.0	1.7	0.0	0.0	2.5	0.0

YTD Personnel Expenditure (c)

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

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 community service commission

15.0

Spending Plan Authorization (b)

State Employee Wages	574.8	0.0	526.4	0.0	2.2	0.0	46.2
State Employee Benefits	434.9	0.0	398.3	0.0	1.7	0.0	35.0
State Employee Payroll Taxes	44.0	0.0	40.3	0.0	0.2	0.0	3.5

YTD Personnel Expenditure (c)

State Employee Wages	332.0	0.0	304.0	0.0	1.3	0.0	26.7
State Employee Benefits	247.2	0.0	226.4	0.0	0.9	0.0	19.9
State Employee Payroll Taxes	24.2	0.0	22.2	0.0	0.1	0.0	1.9

Projected Year-end balances (d)

State Employee Wages	71.9	0.0	65.8	0.0	0.3	0.0	5.8
State Employee Benefits	53.2	0.0	48.7	0.0	0.2	0.0	4.3
State Employee Payroll Taxes	6.5	0.0	6.0	0.0	0.0	0.0	0.5

Michigan Department of Health and Human Services

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(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 105. Children's Services Agency - Child Welfare

Children's services administration	166.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418.0
State Employee Benefits	7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276.7
State Employee Payroll Taxes	784.2	0.0	446.2	0.0	0.0	0.0	338.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,376.6	0.0	3,628.3	0.0	0.0	0.0	2,748.3
State Employee Benefits	4,478.3	0.0	2,548.2	0.0	0.0	0.0	1,930.2
State Employee Payroll Taxes	470.4	0.0	267.6	0.0	0.0	0.0	202.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	316.1	0.0	179.9	0.0	0.0	0.0	136.2
State Employee Benefits	783.9	0.0	446.0	0.0	0.0	0.0	337.9
State Employee Payroll Taxes	24.2	0.0	13.8	0.0	0.0	0.0	10.4
Title IV-E compliance and accountability office	4.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	221.6	0.0	127.4	0.0	0.0	0.0	94.2
State Employee Benefits	143.4	0.0	82.5	0.0	0.0	0.0	61.0
State Employee Payroll Taxes	17.0	0.0	9.7	0.0	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	150.6	0.0	86.6	0.0	0.0	0.0	64.0
State Employee Benefits	92.1	0.0	53.0	0.0	0.0	0.0	39.2
State Employee Payroll Taxes	11.3	0.0	6.5	0.0	0.0	0.0	4.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	5.8	0.0	3.3	0.0	0.0	0.0	2.5
State Employee Benefits	11.4	0.0	6.6	0.0	0.0	0.0	4.8
State Employee Payroll Taxes	0.5	0.0	0.3	0.0	0.0	0.0	0.2
Child welfare institute	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,577.4	0.0	2,060.6	0.0	0.0	0.0	1,516.8
State Employee Benefits	2,106.3	0.0	1,213.2	0.0	0.0	0.0	893.1
State Employee Payroll Taxes	273.7	0.0	157.6	0.0	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,093.1	0.0	1,205.6	0.0	0.0	0.0	887.5
State Employee Benefits	1,504.0	0.0	866.3	0.0	0.0	0.0	637.7
State Employee Payroll Taxes	153.6	0.0	88.4	0.0	0.0	0.0	65.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	454.1	0.0	261.6	0.0	0.0	0.0	192.5
State Employee Benefits	(97.2)	0.0	(56.0)	0.0	0.0	0.0	(41.2)
State Employee Payroll Taxes	34.8	0.0	20.0	0.0	0.0	0.0	14.8
Child welfare field staff - caseload compliance	2,511.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits	96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes	9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	82,486.9	0.0	51,306.9	0.0	0.0	0.0	31,180.1
State Employee Benefits	61,693.6	0.0	38,373.4	0.0	0.0	0.0	23,320.2
State Employee Payroll Taxes	6,067.8	0.0	3,774.2	0.0	0.0	0.0	2,293.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(2,907.6)	0.0	(1,808.5)	0.0	0.0	0.0	(1,099.1)
State Employee Benefits	6,838.7	0.0	4,253.7	0.0	0.0	0.0	2,585.0
State Employee Payroll Taxes	(222.4)	0.0	(138.3)	0.0	0.0	0.0	(84.1)
Child welfare field staff - noncaseload compliance	320.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits	13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes	1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	11,982.2	0.0	6,949.6	0.0	0.0	0.0	5,032.5
State Employee Benefits	8,824.7	0.0	5,118.3	0.0	0.0	0.0	3,706.4
State Employee Payroll Taxes	877.0	0.0	508.7	0.0	0.0	0.0	368.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(43.1)	0.0	(25.0)	0.0	0.0	0.0	(18.1)
State Employee Benefits	1,272.1	0.0	737.8	0.0	0.0	0.0	534.3
State Employee Payroll Taxes	(3.3)	0.0	(1.9)	0.0	0.0	0.0	(1.4)
Education planners	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits	621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes	61.4	0.0	39.9	0.0	0.0	0.0	21.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	542.0	0.0	352.3	0.0	0.0	0.0	189.7
State Employee Benefits	383.5	0.0	249.3	0.0	0.0	0.0	134.2
State Employee Payroll Taxes	40.0	0.0	26.0	0.0	0.0	0.0	14.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(15.1)	0.0	(9.8)	0.0	0.0	0.0	(5.3)
State Employee Benefits	52.2	0.0	33.9	0.0	0.0	0.0	18.3
State Employee Payroll Taxes	(1.1)	0.0	(0.7)	0.0	0.0	0.0	(0.4)

Michigan Department of Health and Human Services

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(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits		2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes		225.7	0.0	149.0	0.0	0.0	0.0	76.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,719.8	0.0	1,135.1	0.0	0.0	0.0	584.7
State Employee Benefits		1,293.7	0.0	853.8	0.0	0.0	0.0	439.8
State Employee Payroll Taxes		125.6	0.0	82.9	0.0	0.0	0.0	42.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		319.6	0.0	210.9	0.0	0.0	0.0	108.7
State Employee Benefits		446.0	0.0	294.4	0.0	0.0	0.0	151.6
State Employee Payroll Taxes		24.4	0.0	16.1	0.0	0.0	0.0	8.3
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		38,133.7	0.0	25,930.9	0.0	0.0	0.0	12,202.8
State Employee Benefits		29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes		2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		27,698.6	0.0	18,835.1	0.0	0.0	0.0	8,863.6
State Employee Benefits		19,559.3	0.0	13,300.3	0.0	0.0	0.0	6,259.0
State Employee Payroll Taxes		2,049.7	0.0	1,393.8	0.0	0.0	0.0	655.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(1,789.2)	0.0	(1,216.7)	0.0	0.0	0.0	(572.5)
State Employee Benefits		1,926.1	0.0	1,309.7	0.0	0.0	0.0	616.4
State Employee Payroll Taxes		(136.9)	0.0	(93.1)	0.0	0.0	0.0	(43.8)
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits		3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes		365.4	2.2	227.7	0.0	0.0	0.0	135.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		3,549.9	21.3	2,211.6	0.0	0.0	0.0	1,317.0
State Employee Benefits		2,387.1	14.3	1,487.1	0.0	0.0	0.0	885.6
State Employee Payroll Taxes		266.2	1.6	165.9	0.0	0.0	0.0	98.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(211.7)	(1.3)	(131.9)	0.0	0.0	0.0	(78.5)
State Employee Benefits		227.9	1.4	142.0	0.0	0.0	0.0	84.5
State Employee Payroll Taxes		(16.2)	(0.1)	(10.1)	0.0	0.0	0.0	(6.0)
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits		1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes		130.2	0.0	76.3	0.0	0.0	0.0	53.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,177.1	0.0	689.8	0.0	0.0	0.0	487.3
State Employee Benefits		811.5	0.0	475.5	0.0	0.0	0.0	336.0
State Employee Payroll Taxes		86.3	0.0	50.6	0.0	0.0	0.0	35.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(27.6)	0.0	(16.2)	0.0	0.0	0.0	(11.4)
State Employee Benefits		92.9	0.0	54.4	0.0	0.0	0.0	38.5
State Employee Payroll Taxes		(2.2)	0.0	(1.3)	0.0	0.0	0.0	(0.9)
Child care fund administration	6.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Benefits		328.6	0.0	0.3	0.0	0.0	0.0	328.3
State Employee Payroll Taxes		31.0	0.0	0.0	0.0	0.0	0.0	31.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		232.8	0.0	0.0	0.0	0.0	0.0	232.8
State Employee Benefits		179.1	0.0	0.0	0.0	0.0	0.0	179.1
State Employee Payroll Taxes		18.7	0.0	0.0	0.0	0.0	0.0	18.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		48.5	0.0	0.4	0.0	0.0	0.0	48.1
State Employee Benefits		53.9	0.0	0.3	0.0	0.0	0.0	53.5
State Employee Payroll Taxes		5.2	0.0	0.0	0.0	0.0	0.0	5.2
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits		556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes		60.5	0.0	27.8	0.0	0.0	0.0	32.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		407.2	0.0	186.9	0.0	0.0	0.0	220.3
State Employee Benefits		275.5	0.0	126.4	0.0	0.0	0.0	149.0
State Employee Payroll Taxes		30.4	0.0	13.9	0.0	0.0	0.0	16.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		169.9	0.0	78.0	0.0	0.0	0.0	91.9
State Employee Benefits		146.4	0.0	67.2	0.0	0.0	0.0	79.2
State Employee Payroll Taxes		13.0	0.0	6.0	0.0	0.0	0.0	7.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits		262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes		25.9	0.0	20.0	0.0	0.0	0.0	5.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		246.7	0.0	190.2	0.0	0.0	0.0	56.5
State Employee Benefits		168.3	0.0	129.8	0.0	0.0	0.0	38.5
State Employee Payroll Taxes		18.4	0.0	14.2	0.0	0.0	0.0	4.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(16.4)	0.0	(12.6)	0.0	0.0	0.0	(3.8)
State Employee Benefits		18.3	0.0	14.1	0.0	0.0	0.0	4.2
State Employee Payroll Taxes		(1.9)	0.0	(1.5)	0.0	0.0	0.0	(0.4)
Psychotropic oversight	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		219.5	0.0	0.0	0.0	0.0	0.0	219.5
State Employee Benefits		163.9	0.0	0.0	0.0	0.0	0.0	163.9
State Employee Payroll Taxes		16.8	0.0	0.0	0.0	0.0	0.0	16.8
Family preservation and prevention services administration	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits		417.4	0.0	415.8	0.0	0.0	0.0	1.7
State Employee Payroll Taxes		43.1	0.0	42.9	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		430.0	0.0	428.2	0.0	0.0	0.0	1.7
State Employee Benefits		271.8	0.0	270.7	0.0	0.0	0.0	1.1
State Employee Payroll Taxes		32.4	0.0	32.3	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(8.8)	0.0	(8.8)	0.0	0.0	0.0	(0.0)
State Employee Benefits		10.2	0.0	10.2	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)
Child abuse and neglect - Children's Justice Act	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits		46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.2	0.0	5.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		46.9	0.0	46.9	0.0	0.0	0.0	0.0
State Employee Benefits		28.1	0.0	28.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		3.5	0.0	3.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0
State Employee Benefits		4.5	0.0	4.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.4	0.0	0.4	0.0	0.0	0.0	0.0
Children's trust fund	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits		337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes		37.8	0.0	12.0	0.0	0.0	23.8	2.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		247.3	0.0	78.4	0.0	0.0	155.6	13.4
State Employee Benefits		188.7	0.0	59.8	0.0	0.0	118.7	10.2
State Employee Payroll Taxes		18.1	0.0	5.7	0.0	0.0	11.4	1.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		95.4	0.0	30.3	0.0	0.0	60.0	5.2
State Employee Benefits		31.8	0.0	10.1	0.0	0.0	20.0	1.7
State Employee Payroll Taxes		10.5	0.0	3.3	0.0	0.0	6.6	0.6
Child welfare licensing ¹	57.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,301.0	0.0	3,221.8	0.0	0.0	0.0	79.2
State Employee Benefits		2,442.8	0.0	2,384.2	0.0	0.0	0.0	58.6
State Employee Payroll Taxes		252.6	0.0	246.5	0.0	0.0	0.0	6.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,522.5	0.0	2,462.0	0.0	0.0	0.0	60.5
State Employee Benefits		1,916.1	0.0	1,870.1	0.0	0.0	0.0	46.0
State Employee Payroll Taxes		191.6	0.0	186.9	0.0	0.0	0.0	4.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(48.8)	0.0	0.0	0.0	0.0	0.0	(48.8)
State Employee Benefits		58.9	0.0	0.0	0.0	0.0	0.0	58.9
State Employee Payroll Taxes		(3.7)	0.0	0.0	0.0	0.0	0.0	(3.7)

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 106. Children's Services Agency - Juvenile Justice

Bay pines center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits	1,669.9	0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes	176.6	0.0	0.0	97.1	0.0	0.0	79.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,489.4	0.0	0.0	819.2	0.0	0.0	670.2
State Employee Benefits	1,100.3	0.0	0.0	605.2	0.0	0.0	495.2
State Employee Payroll Taxes	108.3	0.0	0.0	59.6	0.0	0.0	48.7
<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
Shawono center	42.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits	1,730.8	0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes	188.3	0.0	0.0	103.6	0.0	0.0	84.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,726.7	0.0	0.0	949.7	0.0	0.0	777.0
State Employee Benefits	1,241.7	0.0	0.0	682.9	0.0	0.0	558.7
State Employee Payroll Taxes	128.9	0.0	0.0	70.9	0.0	0.0	58.0
<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
Community support services	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Benefits	204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes	22.2	0.0	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	191.1	0.0	0.0	0.0	0.0	0.0	191.1
State Employee Benefits	125.0	0.0	0.0	0.0	0.0	0.0	125.0
State Employee Payroll Taxes	14.2	0.0	0.0	0.0	0.0	0.0	14.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	2.7	0.0	0.0	0.0	0.0	0.0	2.7
State Employee Benefits	15.1	0.0	0.0	0.0	0.0	0.0	15.1
State Employee Payroll Taxes	3.1	0.0	0.0	0.0	0.0	0.0	3.1
Juvenile justice administration and maintenance	22.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,220.8	0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits	916.1	0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes	93.4	0.0	2.1	9.9	0.0	0.0	81.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	699.6	0.0	16.1	74.2	0.0	0.0	609.4
State Employee Benefits	470.7	0.0	10.8	49.9	0.0	0.0	409.9
State Employee Payroll Taxes	51.4	0.0	1.2	5.4	0.0	0.0	44.8
<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
Juvenile accountability block grant	0.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits	16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	1.7	0.0	1.6	0.0	0.0	0.0	0.1
<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	22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits	16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes	1.7	0.0	1.6	0.0	0.0	0.0	0.1
Committee on juvenile justice administration	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	169.0	0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits	129.1	0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes	12.9	0.0	5.8	0.0	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	46.8	0.0	16.3	0.0	0.0	0.0	30.6
State Employee Benefits	37.6	0.0	13.1	0.0	0.0	0.0	24.6
State Employee Payroll Taxes	3.4	0.0	1.2	0.0	0.0	0.0	2.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	100.0	0.0	34.7	0.0	0.0	0.0	65.3
State Employee Benefits	73.6	0.0	25.6	0.0	0.0	0.0	48.1
State Employee Payroll Taxes	8.1	0.0	2.8	0.0	0.0	0.0	5.3

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Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

State Employee Wages	414.9	0.0	414.9	0.0	0.0	0.0	0.0
State Employee Benefits	306.0	0.0	306.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	31.7	0.0	31.7	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	298.2	0.0	298.2	0.0	0.0	0.0	0.0
State Employee Benefits	204.6	0.0	204.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	22.2	0.0	22.2	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. 108. Field Operations and Support Services

Public assistance field staff

4,693.5

Spending Plan Authorization (b)

State Employee Wages	252,567.0	3,788.5	148,509.4	0.0	0.0	0.0	100,269.1
State Employee Benefits	191,406.9	2,871.1	112,547.3	0.0	0.0	0.0	75,988.5
State Employee Payroll Taxes	19,321.4	289.8	11,361.0	0.0	0.0	0.0	7,670.6

YTD Personnel Expenditure (c)

State Employee Wages	181,261.1	2,718.9	106,581.5	0.0	0.0	0.0	71,960.7
State Employee Benefits	135,318.2	2,029.8	79,567.1	0.0	0.0	0.0	53,721.3
State Employee Payroll Taxes	13,347.8	200.2	7,848.5	0.0	0.0	0.0	5,299.1

Projected Year-end balances (d)

State Employee Wages	(2,870.9)	(43.1)	(1,688.1)	0.0	0.0	0.0	(1,139.7)
State Employee Benefits	3,378.5	50.7	1,986.6	0.0	0.0	0.0	1,341.3
State Employee Payroll Taxes	929.9	13.9	546.8	0.0	0.0	0.0	369.2

Donated funds positions

538.0

Spending Plan Authorization (b)

State Employee Wages	32,606.5	130.4	16,694.5	5,901.8	9,879.8	0.0	0.0
State Employee Benefits	24,895.1	99.6	12,746.3	4,506.0	7,543.2	0.0	0.0
State Employee Payroll Taxes	2,494.4	10.0	1,277.1	451.5	755.8	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	4,993.3	20.0	2,556.6	903.8	1,513.0	0.0	0.0
State Employee Benefits	3,845.5	15.4	1,968.9	696.0	1,165.2	0.0	0.0
State Employee Payroll Taxes	367.3	1.5	188.1	66.5	111.3	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	23,316.8	93.3	11,938.2	4,220.3	7,065.0	0.0	0.0
State Employee Benefits	17,918.1	71.7	9,174.1	3,243.2	5,429.2	0.0	0.0
State Employee Payroll Taxes	1,825.6	7.3	934.7	330.4	553.2	0.0	0.0

Training and program support

17.0

Spending Plan Authorization (b)

State Employee Wages	959.2	0.0	582.2	0.0	0.0	0.0	377.0
State Employee Benefits	732.9	0.0	444.9	0.0	0.0	0.0	288.0
State Employee Payroll Taxes	73.4	0.0	44.5	0.0	0.0	0.0	28.8

YTD Personnel Expenditure (c)

State Employee Wages	615.2	0.0	373.4	0.0	0.0	0.0	241.8
State Employee Benefits	410.7	0.0	249.3	0.0	0.0	0.0	161.4
State Employee Payroll Taxes	45.8	0.0	27.8	0.0	0.0	0.0	18.0

Projected Year-end balances (d)

State Employee Wages	42.8	0.0	26.0	0.0	0.0	0.0	16.8
State Employee Benefits	133.2	0.0	80.9	0.0	0.0	0.0	52.4
State Employee Payroll Taxes	7.4	0.0	4.5	0.0	0.0	0.0	2.9

Field policy and administration

66.0

Spending Plan Authorization (b)

State Employee Wages	4,530.8	49.8	2,578.0	0.0	0.0	0.0	1,902.9
State Employee Benefits	3,323.4	36.6	1,891.0	0.0	0.0	0.0	1,395.8
State Employee Payroll Taxes	346.6	3.8	197.2	0.0	0.0	0.0	145.6

YTD Personnel Expenditure (c)

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

Projected Year-end balances (d)

State Employee Wages	12.7	0.1	7.2	0.0	0.0	0.0	5.3
State Employee Benefits	(31.2)	(0.3)	(17.8)	0.0	0.0	0.0	(13.1)
State Employee Payroll Taxes	18.5	0.2	10.5	0.0	0.0	0.0	7.8

Adult services field staff

425.0

Spending Plan Authorization (b)

State Employee Wages	23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380.6
State Employee Benefits	18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,635.1
State Employee Payroll Taxes	1,821.3	0.0	1,256.7	0.0	0.0	0.0	564.6

YTD Personnel Expenditure (c)

State Employee Wages	17,873.9	0.0	12,333.0	0.0	0.0	0.0	5,540.9
State Employee Benefits	13,141.7	0.0	9,067.8	0.0	0.0	0.0	4,073.9
State Employee Payroll Taxes	1,321.4	0.0	911.8	0.0	0.0	0.0	409.6

Projected Year-end balances (d)

State Employee Wages	1,102.6	0.0	760.8	0.0	0.0	0.0	341.8
State Employee Benefits	(1,031.3)	0.0	(711.6)	0.0	0.0	0.0	(319.7)
State Employee Payroll Taxes	(71.3)	0.0	(49.2)	0.0	0.0	0.0	(22.1)

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Nutrition education

2.0

Spending Plan Authorization (b)

State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	94.5	0.0	94.5	0.0	0.0	0.0	0.0
State Employee Benefits	52.1	0.0	52.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	7.2	0.0	7.2	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	10.9	0.0	10.9	0.0	0.0	0.0	0.0
State Employee Benefits	30.6	0.0	30.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.5	0.0	1.5	0.0	0.0	0.0	0.0

Michigan rehabilitation services

526.0

Spending Plan Authorization (b)

State Employee Wages	37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits	29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5

YTD Personnel Expenditure (c)

State Employee Wages	18,833.8	0.0	15,029.4	941.7	263.7	226.0	2,373.1
State Employee Benefits	13,462.5	0.0	10,743.0	673.1	188.5	161.5	1,696.3
State Employee Payroll Taxes	1,396.4	0.0	1,114.3	69.8	19.5	16.8	175.9

Projected Year-end balances (d)

State Employee Wages	8,883.9	0.0	7,089.4	444.2	124.4	106.6	1,119.4
State Employee Benefits	8,753.7	0.0	6,985.4	437.7	122.6	105.0	1,103.0
State Employee Payroll Taxes	809.3	0.0	645.8	40.5	11.3	9.7	102.0

Administrative support workers

221.0

Spending Plan Authorization (b)

State Employee Wages	6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits	5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes	515.0	4.6	267.3	0.0	0.0	0.0	243.1

YTD Personnel Expenditure (c)

State Employee Wages	5.0	0.0	2.6	0.0	0.0	0.0	2.3
State Employee Benefits	2.6	0.0	1.3	0.0	0.0	0.0	1.2
State Employee Payroll Taxes	0.4	0.0	0.2	0.0	0.0	0.0	0.2

Projected Year-end balances (d)

State Employee Wages	(126.3)	(1.1)	(65.5)	0.0	0.0	0.0	(59.6)
State Employee Benefits	148.7	1.3	77.2	0.0	0.0	0.0	70.2
State Employee Payroll Taxes	21.3	0.2	11.1	0.0	0.0	0.0	10.1

Sec. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

State Employee Wages	37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Benefits	28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Payroll Taxes	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3

YTD Personnel Expenditure (c)

State Employee Wages	22,259.7	55.6	21,269.1	0.0	0.0	0.0	934.9
State Employee Benefits	15,741.8	39.4	15,041.3	0.0	0.0	0.0	661.2
State Employee Payroll Taxes	1,638.3	4.1	1,565.4	0.0	0.0	0.0	68.8

Projected Year-end balances (d)

State Employee Wages	4,710.4	11.8	4,698.6	0.0	0.0	0.0	0.0
State Employee Benefits	7,099.9	17.7	7,082.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	376.7	0.9	375.8	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	258.6	258.6	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	200.4	200.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.8	19.8	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	163.3	163.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	125.0	125.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.6	11.6	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	10.3	10.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	9.8	9.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.9	2.9	0.0	0.0	0.0	0.0	0.0

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Sec. 110 Behavioral Health Program Administration and Special Projects

Behavioral Health Program Administration	105.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,293.5	0.0	5,251.3	0.0	0.0	0.0	2,042.2
State Employee Benefits	5,409.5	0.0	3,894.9	0.0	0.0	0.0	1,514.7
State Employee Payroll Taxes	558.0	0.0	401.7	0.0	0.0	0.0	156.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,550.3	0.0	3,276.2	0.0	0.0	0.0	1,274.1
State Employee Benefits	3,081.0	0.0	2,218.3	0.0	0.0	0.0	862.7
State Employee Payroll Taxes	331.0	0.0	238.3	0.0	0.0	0.0	92.7
<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
Gambling Addiction	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Benefits	37.7	0.0	0.0	0.0	0.0	37.7	0.0
State Employee Payroll Taxes	3.9	0.0	0.0	0.0	0.0	3.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	43.5	0.0	0.0	0.0	0.0	43.5	0.0
State Employee Benefits	29.3	0.0	0.0	0.0	0.0	29.3	0.0
State Employee Payroll Taxes	3.2	0.0	0.0	0.0	0.0	3.2	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
Housing and support services	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	94.0	0.0	29.1	0.0	0.0	0.0	64.9
State Employee Benefits	60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Payroll Taxes	7.2	0.0	2.2	0.0	0.0	0.0	5.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	33.0	0.0	10.2	0.0	0.0	0.0	22.8
State Employee Benefits	25.2	0.0	7.8	0.0	0.0	0.0	17.4
State Employee Payroll Taxes	2.4	0.0	0.8	0.0	0.0	0.0	1.7
<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
Sec. 111 Behavioral Health Services							
Federal Mental Health Block Grant	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits	180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.0	0.0	17.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	135.5	0.0	135.5	0.0	0.0	0.0	0.0
State Employee Benefits	110.8	0.0	110.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	9.8	0.0	9.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits	4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits	187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes	27.2	0.0	20.4	0.0	0.0	0.0	6.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	160.3	0.0	120.2	0.0	0.0	0.0	40.1
State Employee Benefits	114.6	0.0	85.9	0.0	0.0	0.0	28.6
State Employee Payroll Taxes	11.7	0.0	8.8	0.0	0.0	0.0	2.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	119.0	0.0	89.2	0.0	0.0	0.0	29.8
State Employee Benefits	20.2	0.0	15.2	0.0	0.0	0.0	5.0
State Employee Payroll Taxes	9.1	0.0	6.8	0.0	0.0	0.0	2.3
Children With Serious Emotional Disturbance Waiver	0.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	75.0	0.0	37.5	0.0	0.0	0.0	37.5
State Employee Benefits	49.3	0.0	24.6	0.0	0.0	0.0	24.6
State Employee Payroll Taxes	5.7	0.0	2.9	0.0	0.0	0.0	2.9
<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

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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric Hospital - Adult

461.3

Spending Plan Authorization (b)

State Employee Wages	25,120.2	0.0	2,085.1	2,248.6	0.0	0.0	20,786.5
State Employee Benefits	19,086.1	0.0	1,584.3	1,708.4	0.0	0.0	15,793.4
State Employee Payroll Taxes	1,921.7	0.0	159.5	172.0	0.0	0.0	1,590.2

YTD Personnel Expenditure (c)

State Employee Wages	14,707.2	0.0	1,220.8	1,316.5	0.0	0.0	12,169.9
State Employee Benefits	10,608.3	0.0	880.6	949.5	0.0	0.0	8,778.2
State Employee Payroll Taxes	1,066.4	0.0	88.5	95.5	0.0	0.0	882.4

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

Kalamazoo Psychiatric Hospital - Adult

466.1

Spending Plan Authorization (b)

State Employee Wages	30,741.0	0.0	935.3	2,095.8	0.0	0.0	27,709.9
State Employee Benefits	23,066.0	0.0	701.8	1,572.5	0.0	0.0	20,791.7
State Employee Payroll Taxes	2,351.7	0.0	71.6	160.3	0.0	0.0	2,119.8

YTD Personnel Expenditure (c)

State Employee Wages	19,979.2	0.0	607.9	1,362.1	0.0	0.0	18,009.2
State Employee Benefits	14,283.4	0.0	434.6	973.7	0.0	0.0	12,875.0
State Employee Payroll Taxes	1,440.0	0.0	43.8	98.2	0.0	0.0	1,298.0

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

Walter P. Reuther Psychiatric Hospital - Adult

420.8

Spending Plan Authorization (b)

State Employee Wages	25,338.4	0.0	0.0	801.3	0.0	0.0	24,537.1
State Employee Benefits	18,303.6	0.0	0.0	578.9	0.0	0.0	17,724.7
State Employee Payroll Taxes	1,938.4	0.0	0.0	61.3	0.0	0.0	1,877.1

YTD Personnel Expenditure (c)

State Employee Wages	15,658.4	0.0	0.0	495.2	0.0	0.0	15,163.2
State Employee Benefits	10,786.3	0.0	0.0	341.1	0.0	0.0	10,445.2
State Employee Payroll Taxes	1,128.8	0.0	0.0	35.7	0.0	0.0	1,093.1

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

Hawthorn Center - Psychiatric Hospital - Children and Adolescents

226.4

Spending Plan Authorization (b)

State Employee Wages	14,121.6	0.0	10,591.2	0.0	0.0	0.0	3,530.4
State Employee Benefits	9,910.1	0.0	7,432.6	0.0	0.0	0.0	2,477.5
State Employee Payroll Taxes	1,080.3	0.0	810.2	0.0	0.0	0.0	270.1

YTD Personnel Expenditure (c)

State Employee Wages	8,340.5	0.0	6,255.4	0.0	0.0	0.0	2,085.1
State Employee Benefits	5,672.4	0.0	4,254.3	0.0	0.0	0.0	1,418.1
State Employee Payroll Taxes	597.0	0.0	447.8	0.0	0.0	0.0	149.3

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

556.3

Spending Plan Authorization (b)

State Employee Wages	36,247.1	0.0	0.0	0.0	0.0	0.0	36,247.1
State Employee Benefits	25,688.6	0.0	0.0	0.0	0.0	0.0	25,688.6
State Employee Payroll Taxes	2,772.9	0.0	0.0	0.0	0.0	0.0	2,772.9

YTD Personnel Expenditure (c)

State Employee Wages	25,878.3	0.0	0.0	0.0	0.0	0.0	25,878.3
State Employee Benefits	17,330.2	0.0	0.0	0.0	0.0	0.0	17,330.2
State Employee Payroll Taxes	1,860.0	0.0	0.0	0.0	0.0	0.0	1,860.0

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

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Sec. 113 Public Health Administration

Public Health Administration

7.3

Spending Plan Authorization (b)

State Employee Wages	725.8	0.0	0.0	0.0	0.0	116.1	609.6
State Employee Benefits	459.0	0.0	0.0	0.0	0.0	73.4	385.6
State Employee Payroll Taxes	55.8	0.0	0.0	0.0	0.0	8.9	46.9

YTD Personnel Expenditure (c)

State Employee Wages	532.1	0.0	0.0	0.0	0.0	85.1	447.0
State Employee Benefits	307.8	0.0	0.0	0.0	0.0	49.2	258.5
State Employee Payroll Taxes	37.3	0.0	0.0	0.0	0.0	6.0	31.4

Projected Year-end balances (d)

State Employee Wages	2.0	0.0	0.0	0.0	0.0	0.3	1.7
State Employee Benefits	1.3	0.0	0.0	0.0	0.0	0.2	1.1
State Employee Payroll Taxes	0.2	0.0	0.0	0.0	0.0	0.0	0.1

Health and Wellness Initiatives

11.7

Spending Plan Authorization (b)

State Employee Wages	955.6	0.0	0.0	0.0	0.0	554.2	401.3
State Employee Benefits	696.9	0.0	0.0	0.0	0.0	404.2	292.7
State Employee Payroll Taxes	72.4	0.0	0.0	0.0	0.0	42.0	30.4

YTD Personnel Expenditure (c)

State Employee Wages	496.2	0.0	0.0	0.0	0.0	287.8	208.4
State Employee Benefits	348.3	0.0	0.0	0.0	0.0	202.0	146.3
State Employee Payroll Taxes	34.0	0.0	0.0	0.0	0.0	19.7	14.3

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

Vital Records and Health Statistics

81.4

Spending Plan Authorization (b)

State Employee Wages	3,957.1	0.0	1,385.0	0.0	0.0	2,334.7	237.4
State Employee Benefits	2,805.3	0.0	981.8	0.0	0.0	1,655.1	168.3
State Employee Payroll Taxes	303.8	0.0	106.3	0.0	0.0	179.3	18.2

YTD Personnel Expenditure (c)

State Employee Wages	2,555.7	0.0	894.5	0.0	0.0	1,507.9	153.3
State Employee Benefits	1,743.9	0.0	610.4	0.0	0.0	1,028.9	104.6
State Employee Payroll Taxes	186.4	0.0	65.3	0.0	0.0	110.0	11.2

Projected Year-end balances (d)

State Employee Wages	59.8	0.0	20.9	0.0	0.0	38.9	0.0
State Employee Benefits	43.1	0.0	15.1	0.0	0.0	28.0	0.0
State Employee Payroll Taxes	4.5	0.0	1.6	0.0	0.0	2.9	0.0

Sec. 114 Health Policy

Certificate of Need Program

12.3

Spending Plan Authorization (b)

State Employee Wages	945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits	650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes	72.3	4.1	0.0	0.0	0.0	68.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	586.6	33.5	0.0	0.0	0.0	553.1	0.0
State Employee Benefits	396.6	22.5	0.0	0.0	0.0	374.1	0.0
State Employee Payroll Taxes	42.9	2.4	0.0	0.0	0.0	40.5	0.0

Projected Year-end balances (d)

State Employee Wages	68.4	0.0	0.0	0.0	0.0	68.4	0.0
State Employee Benefits	48.8	0.0	0.0	0.0	0.0	48.8	0.0
State Employee Payroll Taxes	4.9	0.0	0.0	0.0	0.0	4.9	0.0

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Benefits	980.2	0.0	39.0	0.0	0.0	618.2	323.0
State Employee Payroll Taxes	110.4	0.0	4.4	0.0	0.0	69.6	36.4

YTD Personnel Expenditure (c)

State Employee Wages	761.3	0.0	30.6	0.0	0.0	479.7	251.1
State Employee Benefits	539.1	0.0	21.5	0.0	0.0	340.0	177.7
State Employee Payroll Taxes	56.4	0.0	2.3	0.0	0.0	35.5	18.6

Projected Year-end balances (d)

State Employee Wages	81.9	0.0	3.3	0.0	0.0	51.3	27.3
State Employee Benefits	61.0	0.0	2.5	0.0	0.0	38.2	20.3
State Employee Payroll Taxes	5.9	0.0	0.2	0.0	0.0	3.7	2.0

Health Policy Administration

24.1

Spending Plan Authorization (b)

State Employee Wages	1,385.1	0.0	305.0	0.0	0.0	0.0	1,080.1
State Employee Benefits	889.4	0.0	196.0	0.0	0.0	0.0	693.4
State Employee Payroll Taxes	106.0	0.0	23.0	0.0	0.0	0.0	83.0

YTD Personnel Expenditure (c)

State Employee Wages	822.2	0.0	181.1	0.0	0.0	0.0	641.2
State Employee Benefits	542.1	0.0	119.5	0.0	0.0	0.0	422.6
State Employee Payroll Taxes	60.2	0.0	13.1	0.0	0.0	0.0	47.1

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

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Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	203.4	203.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	119.8	119.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.6	15.6	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	149.4	149.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	86.1	86.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.3	11.3	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

Primary Care Services

1.4

Spending Plan Authorization (b)

State Employee Wages	24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits	7.7	0.0	7.7	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

YTD Personnel Expenditure (c)

State Employee Wages	6.9	0.0	6.9	0.0	0.0	0.0	0.0
State Employee Benefits	4.9	0.0	4.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.5	0.0	0.5	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. 115. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

State Employee Wages	6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
State Employee Benefits	4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
State Employee Payroll Taxes	506.7	15.5	61.9	0.0	0.0	199.9	229.3

YTD Personnel Expenditure (c)

State Employee Wages	4,136.4	126.6	505.5	0.0	0.0	1,632.2	1,872.1
State Employee Benefits	2,899.9	88.7	354.4	0.0	0.0	1,144.3	1,312.5
State Employee Payroll Taxes	308.4	9.4	37.7	0.0	0.0	121.7	139.6

Projected Year-end balances (d)

State Employee Wages	164.8	5.0	20.1	0.0	0.0	139.6	0.0
State Employee Benefits	113.6	3.5	13.9	0.0	0.0	96.2	0.0
State Employee Payroll Taxes	12.5	0.4	1.5	0.0	0.0	10.5	0.0

Sec. 116. Epidemiology and Infectious Disease

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

State Employee Wages	3,640.3	0.0	3,640.3	0.0	0.0	0.0	0.0
State Employee Benefits	2,477.7	0.0	2,477.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	278.5	0.0	278.5	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	2,221.9	0.0	2,221.9	0.0	0.0	0.0	0.0
State Employee Benefits	1,479.0	0.0	1,479.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	159.0	0.0	159.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	298.0	0.0	298.0	0.0	0.0	0.0	0.0
State Employee Benefits	203.9	0.0	203.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	20.9	0.0	20.9	0.0	0.0	0.0	0.0

Epidemiology Administration

41.6

Spending Plan Authorization (b)

State Employee Wages	3,265.9	0.0	2,090.2	0.0	0.0	130.6	1,045.1
State Employee Benefits	2,250.4	0.0	1,440.2	0.0	0.0	90.0	720.1
State Employee Payroll Taxes	248.1	0.0	158.8	0.0	0.0	9.9	79.4

YTD Personnel Expenditure (c)

State Employee Wages	2,218.0	0.0	1,419.5	0.0	0.0	88.7	709.8
State Employee Benefits	1,531.1	0.0	979.9	0.0	0.0	61.2	489.9
State Employee Payroll Taxes	162.9	0.0	104.3	0.0	0.0	6.5	52.1

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

Healthy Homes Program

8.0

Spending Plan Authorization (b)

State Employee Wages	451.3	0.0	243.7	0.0	0.0	207.6	0.0
State Employee Benefits	326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Payroll Taxes	34.5	0.0	18.6	0.0	0.0	15.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	197.1	0.0	106.4	0.0	0.0	90.6	0.0
State Employee Benefits	143.1	0.0	77.3	0.0	0.0	65.8	0.0
State Employee Payroll Taxes	14.4	0.0	7.8	0.0	0.0	6.6	0.0

Projected Year-end balances (d)

State Employee Wages	112.5	0.0	60.8	0.0	0.0	51.8	0.0
State Employee Benefits	10.3	0.0	5.6	0.0	0.0	4.7	0.0
State Employee Payroll Taxes	1.0	0.0	0.5	0.0	0.0	0.5	0.0

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Immunization Program

12.8

Spending Plan Authorization (b)

State Employee Wages	811.5	0.0	697.9	0.0	0.0	0.0	113.6
State Employee Benefits	529.3	0.0	455.2	0.0	0.0	0.0	74.1
State Employee Payroll Taxes	61.8	0.0	53.1	0.0	0.0	0.0	8.6

YTD Personnel Expenditure (c)

State Employee Wages	492.8	0.0	423.8	0.0	0.0	0.0	69.0
State Employee Benefits	329.3	0.0	283.2	0.0	0.0	0.0	46.1
State Employee Payroll Taxes	36.0	0.0	31.0	0.0	0.0	0.0	5.0

Projected Year-end balances (d)

State Employee Wages	91.7	0.0	91.7	0.0	0.0	0.0	0.0
State Employee Benefits	59.8	0.0	59.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	7.0	0.0	7.0	0.0	0.0	0.0	0.0

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	782.3	0.0	0.0	0.0	0.0	782.3	0.0
State Employee Benefits	530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes	59.8	0.0	0.0	0.0	0.0	59.8	0.0

YTD Personnel Expenditure (c)

State Employee Wages	464.3	0.0	0.0	0.0	0.0	464.3	0.0
State Employee Benefits	317.8	0.0	0.0	0.0	0.0	317.8	0.0
State Employee Payroll Taxes	34.3	0.0	0.0	0.0	0.0	34.3	0.0

Projected Year-end balances (d)

State Employee Wages	76.9	0.0	0.0	0.0	0.0	76.9	0.0
State Employee Benefits	52.3	0.0	0.0	0.0	0.0	52.3	0.0
State Employee Payroll Taxes	5.9	0.0	0.0	0.0	0.0	5.9	0.0

Sexually Transmitted Disease control program

20.0

Spending Plan Authorization (b)

State Employee Wages	1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits	750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes	85.2	0.0	0.0	0.0	0.0	78.8	6.4

YTD Personnel Expenditure (c)

State Employee Wages	740.5	0.0	0.0	0.0	0.0	685.1	55.4
State Employee Benefits	518.1	0.0	0.0	0.0	0.0	479.4	38.8
State Employee Payroll Taxes	55.2	0.0	0.0	0.0	0.0	51.0	4.1

Projected Year-end balances (d)

State Employee Wages	2.5	0.0	0.0	0.0	0.0	2.3	0.2
State Employee Benefits	1.6	0.0	0.0	0.0	0.0	1.5	0.1
State Employee Payroll Taxes	0.2	0.0	0.0	0.0	0.0	0.2	0.0

Sec. 117 Local Health Administration and Grants

Local Health Services

2.0

Spending Plan Authorization (b)

State Employee Wages	157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits	96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.0	0.0	12.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	71.5	0.0	71.5	0.0	0.0	0.0	0.0
State Employee Benefits	39.6	0.0	39.6	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

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. 118 Chronic Disease and Injury Prevention and Health Promotion

AIDS Prevention, Testing and Care Programs

47.7

Spending Plan Authorization (b)

State Employee Wages	1,592.4	0.0	764.4	0.0	79.6	748.4	0.0
State Employee Benefits	1,090.6	0.0	523.5	0.0	54.5	512.6	0.0
State Employee Payroll Taxes	120.6	0.0	57.9	0.0	6.0	56.7	0.0

YTD Personnel Expenditure (c)

State Employee Wages	955.5	0.0	458.7	0.0	47.8	449.1	0.0
State Employee Benefits	645.7	0.0	310.0	0.0	32.3	303.5	0.0
State Employee Payroll Taxes	69.9	0.0	33.5	0.0	3.5	32.8	0.0

Projected Year-end balances (d)

State Employee Wages	285.2	0.0	136.9	0.0	14.3	134.1	0.0
State Employee Benefits	195.4	0.0	93.8	0.0	9.8	91.8	0.0
State Employee Payroll Taxes	21.6	0.0	10.4	0.0	1.1	10.1	0.0

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Cancer Prevention and control program

13.0

Spending Plan Authorization (b)

State Employee Wages	1,084.0	0.0	758.8	0.0	0.0	0.0	325.2
State Employee Benefits	800.7	0.0	560.5	0.0	0.0	0.0	240.2
State Employee Payroll Taxes	82.6	0.0	57.8	0.0	0.0	0.0	24.8

YTD Personnel Expenditure (c)

State Employee Wages	696.4	0.0	487.5	0.0	0.0	0.0	208.9
State Employee Benefits	503.6	0.0	352.5	0.0	0.0	0.0	151.1
State Employee Payroll Taxes	51.1	0.0	35.8	0.0	0.0	0.0	15.3

Projected Year-end balances (d)

State Employee Wages	194.5	0.0	194.6	0.0	0.0	0.0	0.0
State Employee Benefits	143.5	0.0	143.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	14.9	0.0	14.9	0.0	0.0	0.0	0.0

Chronic Disease control and health promotion administration

29.4

Spending Plan Authorization (b)

State Employee Wages	1,134.7	0.0	741.0	0.0	0.0	212.2	181.6
State Employee Benefits	777.1	0.0	507.4	0.0	0.0	145.3	124.3
State Employee Payroll Taxes	85.9	0.0	56.1	0.0	0.0	16.1	13.7

YTD Personnel Expenditure (c)

State Employee Wages	749.0	0.0	489.1	0.0	0.0	140.1	119.8
State Employee Benefits	506.2	0.0	330.5	0.0	0.0	94.7	81.0
State Employee Payroll Taxes	55.2	0.0	36.1	0.0	0.0	10.3	8.8

Projected Year-end balances (d)

State Employee Wages	118.4	0.0	96.2	0.0	0.0	22.1	0.0
State Employee Benefits	81.1	0.0	65.9	0.0	0.0	15.2	0.0
State Employee Payroll Taxes	9.0	0.0	7.3	0.0	0.0	1.7	0.0

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

State Employee Wages	286.2	0.0	257.7	0.0	0.0	28.5	0.0
State Employee Benefits	213.3	0.0	192.0	0.0	0.0	21.3	0.0
State Employee Payroll Taxes	21.9	0.0	19.7	0.0	0.0	2.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	171.4	0.0	154.4	0.0	0.0	17.1	0.0
State Employee Benefits	125.1	0.0	112.6	0.0	0.0	12.5	0.0
State Employee Payroll Taxes	12.9	0.0	11.6	0.0	0.0	1.3	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

Smoking Prevention Program

12.0

Spending Plan Authorization (b)

State Employee Wages	742.8	0.0	742.8	0.0	0.0	0.0	0.0
State Employee Benefits	510.9	0.0	510.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	56.3	0.0	56.3	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	502.4	0.0	502.4	0.0	0.0	0.0	0.0
State Employee Benefits	348.5	0.0	348.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	37.0	0.0	37.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	106.1	0.0	106.1	0.0	0.0	0.0	0.0
State Employee Benefits	73.0	0.0	73.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	8.0	0.0	8.0	0.0	0.0	0.0	0.0

Violence Prevention

2.9

Spending Plan Authorization (b)

State Employee Wages	199.7	0.0	199.7	0.0	0.0	0.0	0.0
State Employee Benefits	156.2	0.0	156.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.2	0.0	15.2	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	134.2	0.0	134.2	0.0	0.0	0.0	0.0
State Employee Benefits	93.1	0.0	93.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	9.8	0.0	9.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	20.7	0.0	20.7	0.0	0.0	0.0	0.0
State Employee Benefits	16.2	0.0	16.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.6	0.0	1.6	0.0	0.0	0.0	0.0

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Sec. 119. Family, Maternal, and Children's Health Services

Childhood Lead program	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		205.6	0.0	182.6	0.0	0.0	23.0
State Employee Benefits		151.9	0.0	134.9	0.0	0.0	17.0
State Employee Payroll Taxes		15.7	0.0	13.9	0.0	0.0	1.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		130.1	0.0	115.6	0.0	0.0	14.6
State Employee Benefits		96.6	0.0	85.8	0.0	0.0	10.8
State Employee Payroll Taxes		9.5	0.0	8.4	0.0	0.0	1.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages		20.3	0.0	20.3	0.0	0.0	0.0
State Employee Benefits		15.0	0.0	15.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.5	0.0	1.6	0.0	0.0	0.0
Dental Programs	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		157.8	0.0	157.8	0.0	0.0	0.0
State Employee Benefits		109.7	0.0	109.7	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		98.6	0.0	98.6	0.0	0.0	0.0
State Employee Benefits		68.7	0.0	68.7	0.0	0.0	0.0
State Employee Payroll Taxes		7.2	0.0	7.2	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
State Employee Benefits		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
Family, Maternal, and Children's Health Services Administration	50.1						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		3,600.2	0.0	2,139.6	0.0	0.0	1,460.6
State Employee Benefits		2,448.6	0.0	1,455.2	0.0	0.0	993.4
State Employee Payroll Taxes		278.4	0.0	165.5	0.0	0.0	112.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		2,147.2	0.0	1,276.1	0.0	0.0	871.1
State Employee Benefits		1,433.9	0.0	852.2	0.0	0.0	581.7
State Employee Payroll Taxes		158.9	0.0	94.5	0.0	0.0	64.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages		206.6	0.0	206.6	0.0	0.0	0.0
State Employee Benefits		148.7	0.0	148.7	0.0	0.0	0.0
State Employee Payroll Taxes		15.4	0.0	15.5	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		836.1	0.0	513.4	0.0	0.0	322.7
State Employee Benefits		575.1	0.0	353.1	0.0	0.0	221.9
State Employee Payroll Taxes		63.4	0.0	38.9	0.0	0.0	24.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		248.8	0.0	152.8	0.0	0.0	96.0
State Employee Benefits		167.3	0.0	102.7	0.0	0.0	64.6
State Employee Payroll Taxes		18.5	0.0	11.4	0.0	0.0	7.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		327.3	0.0	327.3	0.0	0.0	0.0
State Employee Benefits		225.1	0.0	225.1	0.0	0.0	0.0
State Employee Payroll Taxes		24.8	0.0	24.8	0.0	0.0	0.0

Sec. 120. Women, Infants, and Children Food and Nutrition Program

Women, Infants, and Children Program Administration and Special Projects	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		2,486.0	0.0	2,486.0	0.0	0.0	0.0
State Employee Benefits		1,690.8	0.0	1,690.8	0.0	0.0	0.0
State Employee Payroll Taxes		192.2	0.0	192.2	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		1,657.8	0.0	1,657.8	0.0	0.0	0.0
State Employee Benefits		1,137.1	0.0	1,137.1	0.0	0.0	0.0
State Employee Payroll Taxes		122.1	0.0	122.1	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		26.6	0.0	26.6	0.0	0.0	0.0
State Employee Benefits		18.1	0.0	18.1	0.0	0.0	0.0
State Employee Payroll Taxes		2.1	0.0	2.1	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 121. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits	1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes	199.2	0.0	89.7	0.0	0.0	4.0	105.4

YTD Personnel Expenditure (c)

State Employee Wages	1,405.0	0.0	633.0	0.0	0.0	28.3	743.7
State Employee Benefits	924.2	0.0	416.4	0.0	0.0	18.6	489.2
State Employee Payroll Taxes	103.5	0.0	46.6	0.0	0.0	2.1	54.8

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

Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	147.0	0.0	0.0	0.0	97.2	49.8	0.0
State Employee Benefits	113.0	0.0	0.0	0.0	74.7	38.2	0.0
State Employee Payroll Taxes	11.2	0.0	0.0	0.0	7.4	3.8	0.0

YTD Personnel Expenditure (c)

State Employee Wages	46.0	0.0	0.0	0.0	30.4	15.6	0.0
State Employee Benefits	35.2	0.0	0.0	0.0	23.3	11.9	0.0
State Employee Payroll Taxes	3.4	0.0	0.0	0.0	2.2	1.1	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. 122. Crime Victim Services Commission

Grants Administration Services

13.0

Spending Plan Authorization (b)

State Employee Wages	776.6	0.0	244.6	0.0	0.0	532.0	0.0
State Employee Benefits	557.7	0.0	175.7	0.0	0.0	382.0	0.0
State Employee Payroll Taxes	60.0	0.0	18.9	0.0	0.0	41.1	0.0

YTD Personnel Expenditure (c)

State Employee Wages	507.4	0.0	159.8	0.0	0.0	347.6	0.0
State Employee Benefits	361.4	0.0	113.8	0.0	0.0	247.5	0.0
State Employee Payroll Taxes	36.8	0.0	11.6	0.0	0.0	25.2	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. 123. Aging and Adult Services Agency

Aging and Adult Services administration

58.0

Spending Plan Authorization (b)

State Employee Wages	2,686.2	0.0	1,289.4	0.0	0.0	0.0	1,396.8
State Employee Benefits	1,819.1	0.0	873.2	0.0	0.0	0.0	945.9
State Employee Payroll Taxes	207.4	0.0	99.5	0.0	0.0	0.0	107.8

YTD Personnel Expenditure (c)

State Employee Wages	1,878.1	0.0	901.5	0.0	0.0	0.0	976.6
State Employee Benefits	1,221.2	0.0	586.2	0.0	0.0	0.0	635.0
State Employee Payroll Taxes	145.8	0.0	70.0	0.0	0.0	0.0	75.8

Projected Year-end balances (d)

State Employee Wages	145.7	0.0	69.9	0.0	0.0	0.0	75.8
State Employee Benefits	98.7	0.0	47.4	0.0	0.0	0.0	51.3
State Employee Payroll Taxes	11.2	0.0	5.4	0.0	0.0	0.0	5.8

Sec. 124. Medical Services Administration

Medical Services Administration

403.5

Spending Plan Authorization (b)

State Employee Wages	31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits	22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes	2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3

YTD Personnel Expenditure (c)

State Employee Wages	16,959.2	0.0	10,429.9	2.7	0.0	160.6	6,365.9
State Employee Benefits	11,882.1	0.0	7,307.5	0.0	0.0	0.0	4,574.6
State Employee Payroll Taxes	1,235.4	0.0	759.8	0.0	0.0	0.0	475.6

Projected Year-end balances (d)

State Employee Wages	2,377.7	0.0	2,114.9	0.0	0.0	0.0	262.8
State Employee Benefits	1,700.9	0.0	1,512.9	0.0	0.0	0.0	188.0
State Employee Payroll Taxes	181.9	0.0	161.8	0.0	0.0	0.0	20.1

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Healthy Michigan Plan Administration	36.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits	2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes	231.4	0.0	115.7	0.0	0.0	0.0	115.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,754.9	0.0	877.4	0.0	0.0	0.0	877.4
State Employee Benefits	1,206.2	0.0	603.1	0.0	0.0	0.0	603.1
State Employee Payroll Taxes	128.2	0.0	64.1	0.0	0.0	0.0	64.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	425.3	0.0	212.7	0.0	0.0	0.0	212.7
State Employee Benefits	353.4	0.0	176.7	0.0	0.0	0.0	176.7
State Employee Payroll Taxes	41.9	0.0	21.0	0.0	0.0	0.0	21.0
Electronic Health Record Incentive Program	24.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits	1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes	114.2	0.0	102.8	0.0	0.0	0.0	11.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	862.0	0.0	775.8	0.0	0.0	0.0	86.2
State Employee Benefits	610.9	0.0	549.8	0.0	0.0	0.0	61.1
State Employee Payroll Taxes	62.8	0.0	56.5	0.0	0.0	0.0	6.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	133.6	0.0	120.2	0.0	0.0	0.0	13.4
State Employee Benefits	102.2	0.0	92.0	0.0	0.0	0.0	10.2
State Employee Payroll Taxes	10.2	0.0	9.2	0.0	0.0	0.0	1.0
Department Personnel Totals	15,407.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	882,602.9	5,160.9	477,216.1	15,690.9	10,586.8	12,705.1	361,243.2
State Employee Benefits	676,659.8	3,856.8	369,948.2	11,789.7	8,081.9	8,656.9	274,326.4
State Employee Payroll Taxes	67,438.2	394.8	36,480.9	1,200.0	809.8	949.3	27,603.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	563,642.03	3,476.2	305,125.0	6,865.0	1,856.1	7,690.6	238,629.4
State Employee Benefits	411,012.27	2,553.7	224,186.8	4,971.6	1,410.2	5,225.2	172,664.9
State Employee Payroll Taxes	41,366.92	256.3	22,460.5	501.5	136.7	553.6	17,458.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	36,484.7	70.0	24,169.2	4,664.5	7,203.9	752.5	(375.4)
State Employee Benefits	53,518.2	160.8	35,786.4	3,680.9	5,561.7	502.7	7,825.7
State Employee Payroll Taxes	4,114.6	25.9	2,638.5	370.9	565.6	56.9	457.0