

MDHHS Personnel – Related Costs – Report #11

(FY2016 Appropriation Act - Public Act 84 of 2015)

August 5, 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)

August 5, 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 July 2, 2016, which includes 19.7 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
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Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 11

(\$ 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	602.2	0.0	196.6	0.0	0.0	0.0	405.6
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	19,828.4	138.8	10,053.0	0.0	0.0	237.9	9,398.7
State Employee Benefits	14,003.1	98.0	7,099.6	0.0	0.0	168.0	6,637.5
State Employee Payroll Taxes	1,499.8	10.5	760.4	0.0	0.0	18.0	710.9

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	407.9	0.0	407.9	0.0	0.0	0.0	0.0
State Employee Benefits	272.9	0.0	272.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	29.8	0.0	29.8	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	7,755.5	69.8	4,800.7	0.0	0.0	0.0	2,885.0
State Employee Benefits	5,474.0	49.3	3,388.4	0.0	0.0	0.0	2,036.3
State Employee Payroll Taxes	570.7	5.1	353.2	0.0	0.0	0.0	212.3

Projected Year-end balances (d)

State Employee Wages	(600.9)	(5.4)	(372.0)	0.0	0.0	0.0	(223.5)
State Employee Benefits	684.4	6.2	423.6	0.0	0.0	0.0	254.6
State Employee Payroll Taxes	2.7	0.0	1.7	0.0	0.0	0.0	1.0

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	3,946.4	0.0	2,681.3	0.0	0.0	0.0	1,265.1
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	7,819.7	0.0	5,161.0	0.0	0.0	0.0	2,658.7
State Employee Benefits	5,638.7	0.0	3,721.5	0.0	0.0	0.0	1,917.2
State Employee Payroll Taxes	575.7	0.0	380.0	0.0	0.0	0.0	195.8

Projected Year-end balances (d)

State Employee Wages	(285.5)	0.0	(183.1)	0.0	0.0	0.0	(102.4)
State Employee Benefits	472.4	0.0	311.8	0.0	0.0	0.0	160.6
State Employee Payroll Taxes	8.1	0.0	5.3	0.0	0.0	0.0	2.8

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	349.2	0.0	230.5	0.0	0.0	0.0	118.7
State Employee Benefits	219.4	0.0	144.8	0.0	0.0	0.0	74.6
State Employee Payroll Taxes	26.2	0.0	17.3	0.0	0.0	0.0	8.9

Projected Year-end balances (d)

State Employee Wages	8.2	0.0	5.4	0.0	0.0	0.0	2.8
State Employee Benefits	71.3	0.0	47.1	0.0	0.0	0.0	24.2
State Employee Payroll Taxes	1.4	0.0	0.9	0.0	0.0	0.0	0.5

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	766.4	0.0	766.4	0.0	0.0	0.0	0.0
State Employee Benefits	538.4	0.0	538.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	56.5	0.0	56.5	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

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	314.4	0.0	267.8	0.0	0.0	20.8	25.7
State Employee Benefits	217.4	0.0	185.2	0.0	0.0	14.4	17.8
State Employee Payroll Taxes	22.9	0.0	19.5	0.0	0.0	1.5	1.9

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	17.8	0.0	15.2	0.0	0.0	1.2	1.5
State Employee Payroll Taxes	1.7	0.0	1.5	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	378.3	0.0	346.4	0.0	1.4	0.0	30.4
State Employee Benefits	282.1	0.0	258.4	0.0	1.1	0.0	22.7
State Employee Payroll Taxes	27.6	0.0	25.2	0.0	0.1	0.0	2.2

Projected Year-end balances (d)

State Employee Wages	74.7	0.0	68.4	0.0	0.3	0.0	6.0
State Employee Benefits	56.5	0.0	51.7	0.0	0.2	0.0	4.5
State Employee Payroll Taxes	7.5	0.0	6.9	0.0	0.0	0.0	0.6

Michigan Department of Health and Human Services

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(\$ in Thousands)

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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	4,418.0
State Employee Benefits		7,602.5	0.0	4,325.8	0.0	0.0	3,276.7
State Employee Payroll Taxes		784.2	0.0	446.2	0.0	0.0	338.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		7,124.1	0.0	4,053.6	0.0	0.0	3,070.5
State Employee Benefits		4,994.6	0.0	2,841.9	0.0	0.0	2,152.7
State Employee Payroll Taxes		525.1	0.0	298.8	0.0	0.0	226.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages		231.4	0.0	131.7	0.0	0.0	99.7
State Employee Benefits		250.3	0.0	142.4	0.0	0.0	107.9
State Employee Payroll Taxes		6.7	0.0	3.8	0.0	0.0	2.9
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	94.2
State Employee Benefits		143.4	0.0	82.5	0.0	0.0	61.0
State Employee Payroll Taxes		17.0	0.0	9.7	0.0	0.0	7.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		169.0	0.0	97.2	0.0	0.0	71.8
State Employee Benefits		103.2	0.0	59.4	0.0	0.0	43.9
State Employee Payroll Taxes		12.7	0.0	7.3	0.0	0.0	5.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages		(0.5)	0.0	(0.3)	0.0	0.0	(0.2)
State Employee Benefits		0.7	0.0	0.4	0.0	0.0	0.3
State Employee Payroll Taxes		(0.2)	0.0	(0.1)	0.0	0.0	(0.1)
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	1,516.8
State Employee Benefits		2,106.3	0.0	1,213.2	0.0	0.0	893.1
State Employee Payroll Taxes		273.7	0.0	157.6	0.0	0.0	116.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		2,335.8	0.0	1,345.4	0.0	0.0	990.4
State Employee Benefits		1,676.6	0.0	965.7	0.0	0.0	710.9
State Employee Payroll Taxes		171.4	0.0	98.7	0.0	0.0	72.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages		414.2	0.0	238.6	0.0	0.0	175.6
State Employee Benefits		(118.3)	0.0	(68.1)	0.0	0.0	(50.2)
State Employee Payroll Taxes		31.7	0.0	18.3	0.0	0.0	13.4
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	45,173.3
State Employee Benefits		96,835.0	0.0	60,231.4	0.0	0.0	36,603.6
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	3,455.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		91,968.0	0.0	57,204.1	0.0	0.0	34,763.9
State Employee Benefits		68,697.8	0.0	42,730.0	0.0	0.0	25,967.7
State Employee Payroll Taxes		6,765.7	0.0	4,208.3	0.0	0.0	2,557.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages		(3,424.3)	0.0	(2,129.9)	0.0	0.0	(1,294.4)
State Employee Benefits		6,833.7	0.0	4,250.6	0.0	0.0	2,583.1
State Employee Payroll Taxes		(262.0)	0.0	(163.0)	0.0	0.0	(99.0)
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	7,380.1
State Employee Benefits		13,965.3	0.0	8,099.9	0.0	0.0	5,865.4
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	564.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		13,359.2	0.0	7,748.3	0.0	0.0	5,610.9
State Employee Benefits		9,828.8	0.0	5,700.7	0.0	0.0	4,128.1
State Employee Payroll Taxes		976.6	0.0	566.4	0.0	0.0	410.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		(243.9)	0.0	(141.5)	0.0	0.0	(102.4)
State Employee Benefits		1,122.4	0.0	651.0	0.0	0.0	471.4
State Employee Payroll Taxes		(18.7)	0.0	(10.8)	0.0	0.0	(7.9)
Education planners	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		802.1	0.0	521.4	0.0	0.0	280.7
State Employee Benefits		621.8	0.0	404.2	0.0	0.0	217.6
State Employee Payroll Taxes		61.4	0.0	39.9	0.0	0.0	21.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		605.4	0.0	393.5	0.0	0.0	211.9
State Employee Benefits		428.4	0.0	278.5	0.0	0.0	149.9
State Employee Payroll Taxes		44.7	0.0	29.0	0.0	0.0	15.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages		(13.3)	0.0	(8.6)	0.0	0.0	(4.7)
State Employee Benefits		54.4	0.0	35.4	0.0	0.0	19.0
State Employee Payroll Taxes		(1.0)	0.0	(0.7)	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		1,929.2	0.0	1,273.2	0.0	0.0	0.0	655.9
State Employee Benefits		1,448.8	0.0	956.2	0.0	0.0	0.0	492.6
State Employee Payroll Taxes		140.8	0.0	92.9	0.0	0.0	0.0	47.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		345.8	0.0	228.2	0.0	0.0	0.0	117.6
State Employee Benefits		472.9	0.0	312.1	0.0	0.0	0.0	160.8
State Employee Payroll Taxes		26.5	0.0	17.5	0.0	0.0	0.0	9.0
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		30,798.4	0.0	20,942.9	0.0	0.0	0.0	9,855.5
State Employee Benefits		21,733.2	0.0	14,778.5	0.0	0.0	0.0	6,954.6
State Employee Payroll Taxes		2,280.5	0.0	1,550.8	0.0	0.0	0.0	729.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(1,755.7)	0.0	(1,193.9)	0.0	0.0	0.0	(561.8)
State Employee Benefits		1,892.2	0.0	1,286.7	0.0	0.0	0.0	605.5
State Employee Payroll Taxes		(136.4)	0.0	(92.8)	0.0	0.0	0.0	(43.7)
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		3,929.5	23.6	2,448.1	0.0	0.0	0.0	1,457.9
State Employee Benefits		2,636.8	15.8	1,642.7	0.0	0.0	0.0	978.2
State Employee Payroll Taxes		294.2	1.8	183.3	0.0	0.0	0.0	109.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(201.7)	(1.2)	(125.7)	0.0	0.0	0.0	(74.8)
State Employee Benefits		217.5	1.3	135.5	0.0	0.0	0.0	80.7
State Employee Payroll Taxes		(15.8)	(0.1)	(9.8)	0.0	0.0	0.0	(5.9)
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		1,308.8	0.0	767.0	0.0	0.0	0.0	541.8
State Employee Benefits		901.9	0.0	528.5	0.0	0.0	0.0	373.4
State Employee Payroll Taxes		95.9	0.0	56.2	0.0	0.0	0.0	39.7
<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		91.0	0.0	53.3	0.0	0.0	0.0	37.7
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		267.6	0.0	0.0	0.0	0.0	0.0	267.6
State Employee Benefits		203.5	0.0	0.0	0.0	0.0	0.0	203.5
State Employee Payroll Taxes		21.3	0.0	0.0	0.0	0.0	0.0	21.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.4	0.0	0.0	0.0	(0.4)
State Employee Benefits		0.0	0.0	0.3	0.0	0.0	0.0	(0.3)
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	(0.0)
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		451.5	0.0	207.2	0.0	0.0	0.0	244.2
State Employee Benefits		305.7	0.0	140.3	0.0	0.0	0.0	165.4
State Employee Payroll Taxes		33.7	0.0	15.5	0.0	0.0	0.0	18.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		197.3	0.0	90.6	0.0	0.0	0.0	106.7
State Employee Benefits		158.9	0.0	72.9	0.0	0.0	0.0	86.0
State Employee Payroll Taxes		15.1	0.0	6.9	0.0	0.0	0.0	8.2

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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	274.4	0.0	211.6	0.0	0.0	0.0	62.8
State Employee Benefits	187.1	0.0	144.3	0.0	0.0	0.0	42.8
State Employee Payroll Taxes	20.5	0.0	15.8	0.0	0.0	0.0	4.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(19.9)	0.0	(15.3)	0.0	0.0	0.0	(4.6)
State Employee Benefits	21.4	0.0	16.5	0.0	0.0	0.0	4.9
State Employee Payroll Taxes	(1.6)	0.0	(1.2)	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	476.7	0.0	474.8	0.0	0.0	0.0	1.9
State Employee Benefits	303.1	0.0	301.9	0.0	0.0	0.0	1.2
State Employee Payroll Taxes	36.2	0.0	36.1	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(37.2)	0.0	(37.1)	0.0	0.0	0.0	(0.1)
State Employee Benefits	40.1	0.0	39.9	0.0	0.0	0.0	0.2
State Employee Payroll Taxes	(2.9)	0.0	(2.8)	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	50.9	0.0	50.9	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	3.8	0.0	3.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	3.8	0.0	3.8	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
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	295.0	0.0	93.5	0.0	0.0	185.6	15.9
State Employee Benefits	223.9	0.0	71.0	0.0	0.0	140.8	12.1
State Employee Payroll Taxes	21.6	0.0	6.8	0.0	0.0	13.6	1.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	97.3	0.0	30.8	0.0	0.0	61.2	5.3
State Employee Benefits	53.3	0.0	16.9	0.0	0.0	33.5	2.9
State Employee Payroll Taxes	2.8	0.0	0.9	0.0	0.0	1.8	0.2
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	2,768.9	0.0	2,702.5	0.0	0.0	0.0	66.4
State Employee Benefits	2,094.5	0.0	2,044.2	0.0	0.0	0.0	50.2
State Employee Payroll Taxes	209.7	0.0	204.6	0.0	0.0	0.0	5.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	(0.7)	0.0	0.0	0.0	0.0	0.0	(0.7)
State Employee Benefits	0.9	0.0	0.0	0.0	0.0	0.0	0.9
State Employee Payroll Taxes	(0.2)	0.0	0.0	0.0	0.0	0.0	(0.2)

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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	1,655.2	0.0	0.0	910.4	0.0	0.0	744.8
State Employee Benefits	1,216.4	0.0	0.0	669.0	0.0	0.0	547.4
State Employee Payroll Taxes	120.0	0.0	0.0	66.0	0.0	0.0	54.0
<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
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	1,915.5	0.0	0.0	1,053.5	0.0	0.0	862.0
State Employee Benefits	1,376.3	0.0	0.0	757.0	0.0	0.0	619.3
State Employee Payroll Taxes	142.7	0.0	0.0	78.5	0.0	0.0	64.2
<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
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	209.2	0.0	0.0	0.0	0.0	0.0	209.2
State Employee Benefits	136.7	0.0	0.0	0.0	0.0	0.0	136.7
State Employee Payroll Taxes	15.6	0.0	0.0	0.0	0.0	0.0	15.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	23.5	0.0	0.0	0.0	0.0	0.0	23.5
State Employee Benefits	29.4	0.0	0.0	0.0	0.0	0.0	29.4
State Employee Payroll Taxes	2.1	0.0	0.0	0.0	0.0	0.0	2.1
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	760.9	0.0	17.5	80.7	0.0	0.0	662.7
State Employee Benefits	510.6	0.0	11.7	54.1	0.0	0.0	444.8
State Employee Payroll Taxes	56.0	0.0	1.3	5.9	0.0	0.0	48.8
<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	52.1	0.0	18.1	0.0	0.0	0.0	34.0
State Employee Benefits	41.8	0.0	14.5	0.0	0.0	0.0	27.3
State Employee Payroll Taxes	3.8	0.0	1.3	0.0	0.0	0.0	2.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	100.1	0.0	41.2	0.0	0.0	0.0	59.0
State Employee Benefits	79.0	0.0	35.3	0.0	0.0	0.0	43.7
State Employee Payroll Taxes	5.6	0.0	1.0	0.0	0.0	0.0	4.6

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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. 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	333.5	0.0	333.5	0.0	0.0	0.0	0.0
State Employee Benefits	229.2	0.0	229.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	24.8	0.0	24.8	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	201,422.9	3,021.3	118,436.6	0.0	0.0	0.0	79,964.9
State Employee Benefits	150,264.1	2,254.0	88,355.3	0.0	0.0	0.0	59,654.8
State Employee Payroll Taxes	14,833.7	222.5	8,722.2	0.0	0.0	0.0	5,889.0

Projected Year-end balances (d)

State Employee Wages	(1,058.1)	(15.9)	(622.2)	0.0	0.0	0.0	(420.1)
State Employee Benefits	2,458.3	36.9	1,445.5	0.0	0.0	0.0	975.9
State Employee Payroll Taxes	1,060.4	15.9	623.5	0.0	0.0	0.0	421.0

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	5,528.7	22.1	2,830.7	1,000.7	1,675.2	0.0	0.0
State Employee Benefits	4,253.1	17.0	2,177.6	769.8	1,288.7	0.0	0.0
State Employee Payroll Taxes	406.3	1.6	208.0	73.5	123.1	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	22,618.1	90.5	11,580.5	4,093.9	6,853.3	0.0	0.0
State Employee Benefits	17,659.5	70.6	9,041.7	3,196.4	5,350.8	0.0	0.0
State Employee Payroll Taxes	1,775.2	7.1	908.9	321.3	537.9	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	680.6	0.0	413.1	0.0	0.0	0.0	267.5
State Employee Benefits	453.8	0.0	275.5	0.0	0.0	0.0	178.4
State Employee Payroll Taxes	50.7	0.0	30.8	0.0	0.0	0.0	19.9

Projected Year-end balances (d)

State Employee Wages	58.3	0.0	35.4	0.0	0.0	0.0	22.9
State Employee Benefits	131.9	0.0	80.1	0.0	0.0	0.0	51.8
State Employee Payroll Taxes	8.5	0.0	5.1	0.0	0.0	0.0	3.3

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	36.7	0.4	20.9	0.0	0.0	0.0	15.4
State Employee Benefits	(56.9)	(0.6)	(32.4)	0.0	0.0	0.0	(23.9)
State Employee Payroll Taxes	20.2	0.2	11.5	0.0	0.0	0.0	8.5

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	19,929.1	0.0	13,751.1	0.0	0.0	0.0	6,178.0
State Employee Benefits	14,640.7	0.0	10,102.0	0.0	0.0	0.0	4,538.6
State Employee Payroll Taxes	1,472.0	0.0	1,015.7	0.0	0.0	0.0	456.3

Projected Year-end balances (d)

State Employee Wages	1,279.9	0.0	883.1	0.0	0.0	0.0	396.8
State Employee Benefits	(1,204.0)	0.0	(830.8)	0.0	0.0	0.0	(373.2)
State Employee Payroll Taxes	(75.9)	0.0	(52.4)	0.0	0.0	0.0	(23.5)

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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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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	105.1	0.0	105.1	0.0	0.0	0.0	0.0
State Employee Benefits	58.0	0.0	58.0	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

Projected Year-end balances (d)

State Employee Wages	10.8	0.0	10.8	0.0	0.0	0.0	0.0
State Employee Benefits	30.4	0.0	30.4	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	20,986.8	0.0	16,747.4	1,049.3	293.8	251.8	2,644.3
State Employee Benefits	15,002.2	0.0	11,971.7	750.1	210.0	180.0	1,890.3
State Employee Payroll Taxes	1,559.3	0.0	1,244.3	78.0	21.8	18.7	196.5

Projected Year-end balances (d)

State Employee Wages	9,140.0	0.0	8,445.3	457.0	128.0	109.7	0.0
State Employee Benefits	8,795.1	0.0	8,126.7	439.8	123.1	105.5	0.0
State Employee Payroll Taxes	827.8	0.0	764.9	41.4	11.6	9.9	0.0

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	6.3	0.1	3.3	0.0	0.0	0.0	3.0
State Employee Benefits	3.3	0.0	1.7	0.0	0.0	0.0	1.6
State Employee Payroll Taxes	0.5	0.0	0.3	0.0	0.0	0.0	0.2

Projected Year-end balances (d)

State Employee Wages	(90.3)	(0.8)	(46.9)	0.0	0.0	0.0	(42.6)
State Employee Benefits	120.2	1.1	62.4	0.0	0.0	0.0	56.7
State Employee Payroll Taxes	23.8	0.2	12.4	0.0	0.0	0.0	11.2

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	24,775.5	61.9	23,673.0	0.0	0.0	0.0	1,040.6
State Employee Benefits	17,510.0	43.8	16,730.8	0.0	0.0	0.0	735.4
State Employee Payroll Taxes	1,827.0	4.6	1,745.7	0.0	0.0	0.0	76.7

Projected Year-end balances (d)

State Employee Wages	4,455.5	11.1	4,444.4	0.0	0.0	0.0	0.0
State Employee Benefits	34,402.4	86.0	34,316.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2,444.8	6.1	2,438.7	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	182.5	182.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	140.0	140.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	13.0	13.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	14.5	14.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	20.2	20.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.4	2.4	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	5,063.2	0.0	3,645.5	0.0	0.0	0.0	1,417.7
State Employee Benefits	3,424.7	0.0	2,465.8	0.0	0.0	0.0	958.9
State Employee Payroll Taxes	368.9	0.0	265.6	0.0	0.0	0.0	103.3
<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
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	48.8	0.0	0.0	0.0	0.0	48.8	0.0
State Employee Benefits	32.8	0.0	0.0	0.0	0.0	32.8	0.0
State Employee Payroll Taxes	3.6	0.0	0.0	0.0	0.0	3.6	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	38.0	0.0	11.8	0.0	0.0	0.0	26.2
State Employee Benefits	29.2	0.0	9.1	0.0	0.0	0.0	20.1
State Employee Payroll Taxes	2.8	0.0	0.9	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
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	149.8	0.0	149.8	0.0	0.0	0.0	0.0
State Employee Benefits	122.3	0.0	122.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	10.8	0.0	10.8	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	173.3	0.0	130.0	0.0	0.0	0.0	43.3
State Employee Benefits	123.2	0.0	92.4	0.0	0.0	0.0	30.8
State Employee Payroll Taxes	12.7	0.0	9.5	0.0	0.0	0.0	3.2
<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						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	16,339.7	0.0	1,356.3	1,462.6	0.0	0.0	13,520.8
State Employee Benefits	11,780.8	0.0	977.9	1,054.5	0.0	0.0	9,748.4
State Employee Payroll Taxes	1,186.2	0.0	98.5	106.2	0.0	0.0	981.5
<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
Kalamazoo Psychiatric Hospital - Adult	466.1						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	22,265.0	0.0	677.4	1,517.9	0.0	0.0	20,069.7
State Employee Benefits	15,905.7	0.0	484.0	1,084.3	0.0	0.0	14,337.4
State Employee Payroll Taxes	1,604.8	0.0	48.8	109.4	0.0	0.0	1,446.6
<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
Walter P. Reuther Psychiatric Hospital - Adult	420.8						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	17,465.8	0.0	0.0	552.3	0.0	0.0	16,913.5
State Employee Benefits	12,010.9	0.0	0.0	379.9	0.0	0.0	11,631.0
State Employee Payroll Taxes	1,263.1	0.0	0.0	39.9	0.0	0.0	1,223.2
<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
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	226.4						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	9,257.6	0.0	6,943.2	0.0	0.0	0.0	2,314.4
State Employee Benefits	6,298.7	0.0	4,724.0	0.0	0.0	0.0	1,574.7
State Employee Payroll Taxes	662.2	0.0	496.7	0.0	0.0	0.0	165.6
<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
Center for Forensic Psychiatry	556.3						
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	28,723.9	0.0	0.0	0.0	0.0	0.0	28,723.9
State Employee Benefits	19,241.7	0.0	0.0	0.0	0.0	0.0	19,241.7
State Employee Payroll Taxes	2,071.0	0.0	0.0	0.0	0.0	0.0	2,071.0
<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. 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	619.8	0.0	0.0	0.0	0.0	99.2	520.6
State Employee Benefits	369.2	0.0	0.0	0.0	0.0	59.1	310.1
State Employee Payroll Taxes	44.1	0.0	0.0	0.0	0.0	7.1	37.0

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	540.8	0.0	0.0	0.0	0.0	313.7	227.1
State Employee Benefits	380.2	0.0	0.0	0.0	0.0	220.5	159.7
State Employee Payroll Taxes	37.3	0.0	0.0	0.0	0.0	21.6	15.7

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

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	2,820.3	0.0	987.1	0.0	0.0	1,664.0	169.2
State Employee Benefits	1,928.2	0.0	674.9	0.0	0.0	1,137.6	115.7
State Employee Payroll Taxes	206.0	0.0	72.1	0.0	0.0	121.5	12.4

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	651.0	37.2	0.0	0.0	0.0	613.8	0.0
State Employee Benefits	439.8	25.0	0.0	0.0	0.0	414.8	0.0
State Employee Payroll Taxes	47.6	2.7	0.0	0.0	0.0	44.9	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	853.1	0.0	34.3	0.0	0.0	537.5	281.3
State Employee Benefits	603.3	0.0	24.0	0.0	0.0	380.5	198.8
State Employee Payroll Taxes	63.2	0.0	2.5	0.0	0.0	39.8	20.8

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	917.1	0.0	201.9	0.0	0.0	0.0	715.1
State Employee Benefits	603.0	0.0	132.9	0.0	0.0	0.0	470.1
State Employee Payroll Taxes	67.3	0.0	14.6	0.0	0.0	0.0	52.7

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

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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	166.3	166.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	95.8	95.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.6	12.6	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

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	7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Benefits	5.4	0.0	5.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.6	0.0	0.6	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

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	4,589.1	140.4	560.8	0.0	0.0	1,810.9	2,077.0
State Employee Benefits	3,221.7	98.6	393.7	0.0	0.0	1,271.3	1,458.1
State Employee Payroll Taxes	342.1	10.5	41.8	0.0	0.0	135.0	154.8

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	2,487.9	0.0	2,487.9	0.0	0.0	0.0	0.0
State Employee Benefits	1,657.3	0.0	1,657.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	178.3	0.0	178.3	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	2,442.6	0.0	1,563.3	0.0	0.0	97.7	781.6
State Employee Benefits	1,686.5	0.0	1,079.4	0.0	0.0	67.5	539.7
State Employee Payroll Taxes	179.3	0.0	114.8	0.0	0.0	7.2	57.4

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

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	216.7	0.0	117.0	0.0	0.0	99.7	0.0
State Employee Benefits	157.2	0.0	84.9	0.0	0.0	72.3	0.0
State Employee Payroll Taxes	15.8	0.0	8.6	0.0	0.0	7.3	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	549.6	0.0	472.6	0.0	0.0	0.0	76.9
State Employee Benefits	367.4	0.0	316.0	0.0	0.0	0.0	51.4
State Employee Payroll Taxes	40.2	0.0	34.6	0.0	0.0	0.0	5.6

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	518.1	0.0	0.0	0.0	0.0	518.1	0.0
State Employee Benefits	354.6	0.0	0.0	0.0	0.0	354.6	0.0
State Employee Payroll Taxes	38.3	0.0	0.0	0.0	0.0	38.3	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	822.4	0.0	0.0	0.0	0.0	760.9	61.5
State Employee Benefits	574.8	0.0	0.0	0.0	0.0	531.8	43.0
State Employee Payroll Taxes	61.2	0.0	0.0	0.0	0.0	56.7	4.6

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	79.5	0.0	79.5	0.0	0.0	0.0	0.0
State Employee Benefits	44.0	0.0	44.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.0	0.0	6.0	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. 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	1,074.9	0.0	515.9	0.0	53.7	505.2	0.0
State Employee Benefits	728.0	0.0	349.4	0.0	36.4	342.1	0.0
State Employee Payroll Taxes	78.6	0.0	37.7	0.0	3.9	36.9	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	781.3	0.0	546.9	0.0	0.0	0.0	234.4
State Employee Benefits	563.7	0.0	394.6	0.0	0.0	0.0	169.1
State Employee Payroll Taxes	57.3	0.0	40.1	0.0	0.0	0.0	17.2

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	853.6	0.0	557.4	0.0	0.0	159.6	136.6
State Employee Benefits	578.4	0.0	377.7	0.0	0.0	108.2	92.5
State Employee Payroll Taxes	62.9	0.0	41.1	0.0	0.0	11.8	10.1

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	190.9	0.0	171.9	0.0	0.0	19.0	0.0
State Employee Benefits	139.2	0.0	125.3	0.0	0.0	13.9	0.0
State Employee Payroll Taxes	14.4	0.0	13.0	0.0	0.0	1.4	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	547.3	0.0	547.3	0.0	0.0	0.0	0.0
State Employee Benefits	380.3	0.0	380.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	40.3	0.0	40.3	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	151.2	0.0	151.2	0.0	0.0	0.0	0.0
State Employee Benefits	104.8	0.0	104.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.0	0.0	11.0	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		142.3	0.0	126.4	0.0	0.0	15.9
State Employee Benefits		106.0	0.0	94.2	0.0	0.0	11.9
State Employee Payroll Taxes		10.4	0.0	9.2	0.0	0.0	1.2
<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		111.7	0.0	111.7	0.0	0.0	0.0
State Employee Benefits		78.3	0.0	78.3	0.0	0.0	0.0
State Employee Payroll Taxes		8.2	0.0	8.2	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		2,382.4	0.0	1,415.9	0.0	0.0	966.6
State Employee Benefits		1,590.7	0.0	945.3	0.0	0.0	645.3
State Employee Payroll Taxes		176.4	0.0	104.8	0.0	0.0	71.6
<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		281.5	0.0	172.8	0.0	0.0	108.6
State Employee Benefits		189.3	0.0	116.3	0.0	0.0	73.1
State Employee Payroll Taxes		20.9	0.0	12.8	0.0	0.0	8.1
<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		1,830.6	0.0	1,830.6	0.0	0.0	0.0
State Employee Benefits		1,255.7	0.0	1,255.7	0.0	0.0	0.0
State Employee Payroll Taxes		134.8	0.0	134.8	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	1,591.6	0.0	717.1	0.0	0.0	32.0	842.5
State Employee Benefits	1,039.4	0.0	468.3	0.0	0.0	20.9	550.2
State Employee Payroll Taxes	117.5	0.0	52.9	0.0	0.0	2.4	62.2

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	51.3	0.0	0.0	0.0	33.9	17.4	0.0
State Employee Benefits	39.3	0.0	0.0	0.0	26.0	13.3	0.0
State Employee Payroll Taxes	3.7	0.0	0.0	0.0	2.5	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

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	563.9	0.0	177.6	0.0	0.0	386.3	0.0
State Employee Benefits	401.5	0.0	126.5	0.0	0.0	275.1	0.0
State Employee Payroll Taxes	40.9	0.0	12.9	0.0	0.0	28.0	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. 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	2,085.9	0.0	1,001.2	0.0	0.0	0.0	1,084.6
State Employee Benefits	1,355.2	0.0	650.5	0.0	0.0	0.0	704.7
State Employee Payroll Taxes	161.5	0.0	77.5	0.0	0.0	0.0	84.0

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	18,823.0	0.0	11,576.2	3.0	0.0	178.3	7,065.6
State Employee Benefits	13,178.1	0.0	8,104.6	0.0	0.0	0.0	5,073.6
State Employee Payroll Taxes	1,372.4	0.0	844.0	0.0	0.0	0.0	528.4

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	1,941.8	0.0	970.9	0.0	0.0	0.0	970.9
State Employee Benefits	1,333.1	0.0	666.5	0.0	0.0	0.0	666.5
State Employee Payroll Taxes	142.0	0.0	71.0	0.0	0.0	0.0	71.0
<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	966.0	0.0	869.4	0.0	0.0	0.0	96.6
State Employee Benefits	682.0	0.0	613.9	0.0	0.0	0.0	68.2
State Employee Payroll Taxes	70.3	0.0	63.3	0.0	0.0	0.0	7.0
<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	627,056.71	3,864.1	339,460.3	7,630.5	2,058.1	8,558.2	265,485.7
State Employee Benefits	457,428.31	2,837.2	249,573.1	5,518.7	1,562.1	5,819.4	192,117.7
State Employee Payroll Taxes	46,046.01	284.9	24,997.6	557.5	151.4	616.6	19,438.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	37,063.8	98.3	25,630.8	4,550.9	6,995.8	756.7	(968.6)
State Employee Benefits	78,826.6	225.1	63,030.1	3,636.1	5,483.9	517.2	5,934.1
State Employee Payroll Taxes	6,195.0	32.3	4,820.5	362.7	550.6	52.3	376.7