

MDHHS Personnel – Related Costs – Report #12

(FY2016 Appropriation Act - Public Act 84 of 2015)

September 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)

September 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 July 30, 2016, which includes 21.7 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 PA 268 of 2016, 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 12
(\$ 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	670.5	0.0	218.9	0.0	0.0	0.0	451.6
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	21,847.6	152.9	11,076.7	0.0	0.0	262.2	10,355.8
State Employee Benefits	15,424.3	108.0	7,820.1	0.0	0.0	185.1	7,311.1
State Employee Payroll Taxes	1,653.4	11.6	838.3	0.0	0.0	19.8	783.7

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

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	451.2	0.0	451.2	0.0	0.0	0.0	0.0
State Employee Benefits	303.9	0.0	303.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	33.1	0.0	33.1	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	8,567.7	77.1	5,303.4	0.0	0.0	0.0	3,187.2
State Employee Benefits	6,047.4	54.4	3,743.3	0.0	0.0	0.0	2,249.6
State Employee Payroll Taxes	630.2	5.7	390.1	0.0	0.0	0.0	234.4

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	4,068.2	0.0	2,764.1	0.0	0.0	0.0	1,304.1
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
2015 Public Act 84 Section 280 Report 12
(\$ 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	8,604.0	0.0	5,678.7	0.0	0.0	0.0	2,925.4
State Employee Benefits	6,200.1	0.0	4,092.1	0.0	0.0	0.0	2,108.0
State Employee Payroll Taxes	633.1	0.0	417.8	0.0	0.0	0.0	215.2

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	379.3	0.0	250.3	0.0	0.0	0.0	129.0
State Employee Benefits	238.1	0.0	157.2	0.0	0.0	0.0	81.0
State Employee Payroll Taxes	28.4	0.0	18.7	0.0	0.0	0.0	9.7

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	846.3	0.0	846.3	0.0	0.0	0.0	0.0
State Employee Benefits	594.0	0.0	594.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	62.3	0.0	62.3	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	350.2	0.0	298.3	0.0	0.0	23.2	28.6
State Employee Benefits	242.7	0.0	206.8	0.0	0.0	16.1	19.9
State Employee Payroll Taxes	25.5	0.0	21.8	0.0	0.0	1.7	2.1

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

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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
Rape prevention and services	0.5							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		423.4	0.0	387.8	0.0	1.6	0.0	34.0
State Employee Benefits		316.4	0.0	289.8	0.0	1.2	0.0	25.4
State Employee Payroll Taxes		30.9	0.0	28.3	0.0	0.1	0.0	2.5
<i>Projected Year-end balances (d)</i>								
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
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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		7,887.9	0.0	4,488.2	0.0	0.0	0.0	3,399.7
State Employee Benefits		5,523.8	0.0	3,143.1	0.0	0.0	0.0	2,380.8
State Employee Payroll Taxes		581.7	0.0	331.0	0.0	0.0	0.0	250.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		231.4	0.0	131.7	0.0	0.0	0.0	99.7
State Employee Benefits		250.3	0.0	142.4	0.0	0.0	0.0	107.9
State Employee Payroll Taxes		6.7	0.0	3.8	0.0	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	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		187.0	0.0	107.5	0.0	0.0	0.0	79.5
State Employee Benefits		113.9	0.0	65.5	0.0	0.0	0.0	48.4
State Employee Payroll Taxes		14.1	0.0	8.1	0.0	0.0	0.0	6.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(0.5)	0.0	(0.3)	0.0	0.0	0.0	(0.2)
State Employee Benefits		0.7	0.0	0.4	0.0	0.0	0.0	0.3
State Employee Payroll Taxes		(0.2)	0.0	(0.1)	0.0	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	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		2,567.3	0.0	1,478.8	0.0	0.0	0.0	1,088.5
State Employee Benefits		1,842.6	0.0	1,061.3	0.0	0.0	0.0	781.3
State Employee Payroll Taxes		188.4	0.0	108.5	0.0	0.0	0.0	79.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		414.2	0.0	238.6	0.0	0.0	0.0	175.6
State Employee Benefits		(118.3)	0.0	(68.1)	0.0	0.0	0.0	(50.2)
State Employee Payroll Taxes		31.7	0.0	18.3	0.0	0.0	0.0	13.4

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
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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
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		101,525.6	0.0	63,148.9	0.0	0.0	0.0	38,376.7
State Employee Benefits		75,762.6	0.0	47,124.3	0.0	0.0	0.0	28,638.3
State Employee Payroll Taxes		7,468.8	0.0	4,645.6	0.0	0.0	0.0	2,823.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(3,424.3)	0.0	(2,129.9)	0.0	0.0	0.0	(1,294.4)
State Employee Benefits		6,833.7	0.0	4,250.6	0.0	0.0	0.0	2,583.1
State Employee Payroll Taxes		(262.0)	0.0	(163.0)	0.0	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	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		14,727.2	0.0	8,541.8	0.0	0.0	0.0	6,185.4
State Employee Benefits		10,829.3	0.0	6,281.0	0.0	0.0	0.0	4,548.3
State Employee Payroll Taxes		1,077.0	0.0	624.7	0.0	0.0	0.0	452.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(243.9)	0.0	(141.5)	0.0	0.0	0.0	(102.4)
State Employee Benefits		1,122.4	0.0	651.0	0.0	0.0	0.0	471.4
State Employee Payroll Taxes		(18.7)	0.0	(10.8)	0.0	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	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		662.3	0.0	430.5	0.0	0.0	0.0	231.8
State Employee Benefits		468.8	0.0	304.7	0.0	0.0	0.0	164.1
State Employee Payroll Taxes		48.9	0.0	31.8	0.0	0.0	0.0	17.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		(13.3)	0.0	(8.6)	0.0	0.0	0.0	(4.7)
State Employee Benefits		54.4	0.0	35.4	0.0	0.0	0.0	19.0
State Employee Payroll Taxes		(1.0)	0.0	(0.7)	0.0	0.0	0.0	(0.4)
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		2,142.6	0.0	1,414.1	0.0	0.0	0.0	728.5
State Employee Benefits		1,608.9	0.0	1,061.8	0.0	0.0	0.0	547.0
State Employee Payroll Taxes		156.4	0.0	103.2	0.0	0.0	0.0	53.2
<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		33,899.7	0.0	23,051.8	0.0	0.0	0.0	10,847.9
State Employee Benefits		23,911.0	0.0	16,259.5	0.0	0.0	0.0	7,651.5
State Employee Payroll Taxes		2,509.0	0.0	1,706.1	0.0	0.0	0.0	802.9
<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)

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
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		4,314.3	25.9	2,687.8	0.0	0.0	0.0	1,600.6
State Employee Benefits		2,891.3	17.3	1,801.3	0.0	0.0	0.0	1,072.7
State Employee Payroll Taxes		322.5	1.9	200.9	0.0	0.0	0.0	119.7
<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		1,440.5	0.0	844.1	0.0	0.0	0.0	596.4
State Employee Benefits		992.4	0.0	581.5	0.0	0.0	0.0	410.8
State Employee Payroll Taxes		105.5	0.0	61.9	0.0	0.0	0.0	43.7
<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		299.1	0.0	0.0	0.0	0.0	0.0	299.1
State Employee Benefits		225.5	0.0	0.0	0.0	0.0	0.0	225.5
State Employee Payroll Taxes		23.6	0.0	0.0	0.0	0.0	0.0	23.6
<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		495.7	0.0	227.5	0.0	0.0	0.0	268.2
State Employee Benefits		336.0	0.0	154.2	0.0	0.0	0.0	181.8
State Employee Payroll Taxes		37.0	0.0	17.0	0.0	0.0	0.0	20.0
<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
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		302.2	0.0	233.0	0.0	0.0	0.0	69.2
State Employee Benefits		205.5	0.0	158.5	0.0	0.0	0.0	47.1
State Employee Payroll Taxes		22.6	0.0	17.4	0.0	0.0	0.0	5.2
<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)

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
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		537.9	0.0	535.8	0.0	0.0	0.0	2.2
State Employee Benefits		342.3	0.0	341.0	0.0	0.0	0.0	1.4
State Employee Payroll Taxes		40.8	0.0	40.7	0.0	0.0	0.0	0.2
<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		326.8	0.0	103.6	0.0	0.0	205.5	17.6
State Employee Benefits		247.4	0.0	78.4	0.0	0.0	155.6	13.4
State Employee Payroll Taxes		23.9	0.0	7.6	0.0	0.0	15.1	1.3
<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		3,013.2	0.0	2,940.9	0.0	0.0	0.0	72.3
State Employee Benefits		2,276.9	0.0	2,222.2	0.0	0.0	0.0	54.6
State Employee Payroll Taxes		228.5	0.0	223.0	0.0	0.0	0.0	5.5
<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)

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 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	1,038.6
State Employee Benefits		1,669.9	0.0	0.0	918.5	0.0	751.5
State Employee Payroll Taxes		176.6	0.0	0.0	97.1	0.0	79.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		1,814.1	0.0	0.0	997.8	0.0	816.4
State Employee Benefits		1,332.5	0.0	0.0	732.9	0.0	599.6
State Employee Payroll Taxes		131.9	0.0	0.0	72.5	0.0	59.3
<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
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	1,107.6
State Employee Benefits		1,730.8	0.0	0.0	951.9	0.0	778.9
State Employee Payroll Taxes		188.3	0.0	0.0	103.6	0.0	84.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		2,097.3	0.0	0.0	1,153.5	0.0	943.8
State Employee Benefits		1,512.7	0.0	0.0	832.0	0.0	680.7
State Employee Payroll Taxes		156.6	0.0	0.0	86.1	0.0	70.4
<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
Community support services	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		290.7	0.0	0.0	0.0	0.0	290.7
State Employee Benefits		204.3	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes		22.2	0.0	0.0	0.0	0.0	22.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		227.3	0.0	0.0	0.0	0.0	227.3
State Employee Benefits		148.4	0.0	0.0	0.0	0.0	148.4
State Employee Payroll Taxes		16.9	0.0	0.0	0.0	0.0	16.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages		23.5	0.0	0.0	0.0	0.0	23.5
State Employee Benefits		29.4	0.0	0.0	0.0	0.0	29.4
State Employee Payroll Taxes		2.1	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	1,063.3
State Employee Benefits		916.1	0.0	21.1	97.1	0.0	797.9
State Employee Payroll Taxes		93.4	0.0	2.1	9.9	0.0	81.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		805.9	0.0	18.5	85.4	0.0	701.9
State Employee Benefits		539.4	0.0	12.4	57.2	0.0	469.8
State Employee Payroll Taxes		59.4	0.0	1.4	6.3	0.0	51.7
<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
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	1.1
State Employee Benefits		16.3	0.0	15.5	0.0	0.0	0.8
State Employee Payroll Taxes		1.7	0.0	1.6	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
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
<i>Projected Year-end balances (d)</i>							
State Employee Wages		22.0	0.0	20.9	0.0	0.0	1.1
State Employee Benefits		16.3	0.0	15.5	0.0	0.0	0.8
State Employee Payroll Taxes		1.7	0.0	1.6	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	93.0
State Employee Benefits		129.1	0.0	58.1	0.0	0.0	71.0
State Employee Payroll Taxes		12.9	0.0	5.8	0.0	0.0	7.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		57.3	0.0	19.9	0.0	0.0	37.4
State Employee Benefits		46.0	0.0	16.0	0.0	0.0	30.0
State Employee Payroll Taxes		4.2	0.0	1.5	0.0	0.0	2.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages		100.1	0.0	44.6	0.0	0.0	55.6
State Employee Benefits		79.0	0.0	38.0	0.0	0.0	41.0
State Employee Payroll Taxes		5.6	0.0	1.2	0.0	0.0	4.4

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ in Thousands)

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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	369.0	0.0	369.0	0.0	0.0	0.0	0.0
State Employee Benefits	253.8	0.0	253.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	27.4	0.0	27.4	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. 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	221,431.5	3,321.5	130,201.7	0.0	0.0	0.0	87,908.3
State Employee Benefits	165,083.5	2,476.3	97,069.1	0.0	0.0	0.0	65,538.2
State Employee Payroll Taxes	16,302.9	244.5	9,586.1	0.0	0.0	0.0	6,472.2

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	6,045.4	24.2	3,095.3	1,094.2	1,831.8	0.0	0.0
State Employee Benefits	4,648.3	18.6	2,379.9	841.3	1,408.4	0.0	0.0
State Employee Payroll Taxes	444.2	1.8	227.4	80.4	134.6	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	748.8	0.0	454.5	0.0	0.0	0.0	294.3
State Employee Benefits	499.1	0.0	302.9	0.0	0.0	0.0	196.1
State Employee Payroll Taxes	55.7	0.0	33.8	0.0	0.0	0.0	21.9

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	143.5	1.6	81.7	0.0	0.0	0.0	60.3
State Employee Benefits	96.2	1.1	54.8	0.0	0.0	0.0	40.4
State Employee Payroll Taxes	10.5	0.1	6.0	0.0	0.0	0.0	4.4

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

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
Adult services field staff	425.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		22,002.6	0.0	15,181.8	0.0	0.0	0.0	6,820.8
State Employee Benefits		16,147.2	0.0	11,141.5	0.0	0.0	0.0	5,005.6
State Employee Payroll Taxes		1,624.3	0.0	1,120.8	0.0	0.0	0.0	503.5
<i>Projected Year-end balances (d)</i>								
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)
Nutrition education	2.0							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		112.6	0.0	112.6	0.0	0.0	0.0	0.0
State Employee Benefits		66.5	0.0	66.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.4	0.0	9.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		23,094.3	0.0	18,429.2	1,154.7	323.3	277.1	2,909.9
State Employee Benefits		16,534.9	0.0	13,194.8	826.7	231.5	198.4	2,083.4
State Employee Payroll Taxes		1,719.8	0.0	1,372.4	86.0	24.1	20.6	216.7
<i>Projected Year-end balances (d)</i>								
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							
<i>Spending Plan Authorization (b)</i>								
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
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		7.4	0.1	3.9	0.0	0.0	0.0	3.5
State Employee Benefits		3.9	0.0	2.0	0.0	0.0	0.0	1.8
State Employee Payroll Taxes		0.6	0.0	0.3	0.0	0.0	0.0	0.3
<i>Projected Year-end balances (d)</i>								
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

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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. 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	27,321.6	68.3	26,105.8	0.0	0.0	0.0	1,147.5
State Employee Benefits	19,294.5	48.2	18,435.9	0.0	0.0	0.0	810.4
State Employee Payroll Taxes	2,014.7	5.0	1,925.0	0.0	0.0	0.0	84.6

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	201.4	201.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	154.7	154.7	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	14.3	14.3	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

Sec. 110 Behavioral Health Program Administration and Special Projects

Behavioral Health Program Administration

105.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	5,708.1	0.0	4,109.8	0.0	0.0	0.0	1,598.3
State Employee Benefits	3,801.8	0.0	2,737.3	0.0	0.0	0.0	1,064.5
State Employee Payroll Taxes	411.7	0.0	296.4	0.0	0.0	0.0	115.3

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

Gambling Addiction

1.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	54.0	0.0	0.0	0.0	0.0	54.0	0.0
State Employee Benefits	36.4	0.0	0.0	0.0	0.0	36.4	0.0
State Employee Payroll Taxes	4.0	0.0	0.0	0.0	0.0	4.0	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

Housing and support services

0.0

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	43.0	0.0	13.3	0.0	0.0	0.0	29.7
State Employee Benefits	33.1	0.0	10.3	0.0	0.0	0.0	22.8
State Employee Payroll Taxes	3.2	0.0	1.0	0.0	0.0	0.0	2.2

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

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 111 Behavioral Health Services

Federal Mental Health Block Grant

2.5

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	164.1	0.0	164.1	0.0	0.0	0.0	0.0
State Employee Benefits	133.9	0.0	133.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.9	0.0	11.9	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Spending Plan Authorization (b)

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

YTD Personnel Expenditure (c)

State Employee Wages	186.3	0.0	139.7	0.0	0.0	0.0	46.6
State Employee Benefits	131.8	0.0	98.9	0.0	0.0	0.0	32.9
State Employee Payroll Taxes	13.6	0.0	10.2	0.0	0.0	0.0	3.4

Projected Year-end balances (d)

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

Spending Plan Authorization (b)

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

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 Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 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	17,976.3	0.0	1,492.1	1,609.1	0.0	0.0	14,875.1
State Employee Benefits	12,955.9	0.0	1,075.4	1,159.7	0.0	0.0	10,720.8
State Employee Payroll Taxes	1,305.4	0.0	108.4	116.9	0.0	0.0	1,080.2
<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
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	24,528.7	0.0	746.3	1,672.3	0.0	0.0	22,110.1
State Employee Benefits	17,545.8	0.0	533.9	1,196.1	0.0	0.0	15,815.8
State Employee Payroll Taxes	1,770.1	0.0	53.9	120.7	0.0	0.0	1,595.5
<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
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	19,254.6	0.0	0.0	608.9	0.0	0.0	18,645.7
State Employee Benefits	13,232.8	0.0	0.0	418.5	0.0	0.0	12,814.3
State Employee Payroll Taxes	1,394.0	0.0	0.0	44.1	0.0	0.0	1,349.9
<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
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	10,202.5	0.0	7,651.9	0.0	0.0	0.0	2,550.6
State Employee Benefits	6,940.0	0.0	5,205.0	0.0	0.0	0.0	1,735.0
State Employee Payroll Taxes	728.8	0.0	546.6	0.0	0.0	0.0	182.2
<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
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	31,546.9	0.0	0.0	0.0	0.0	0.0	31,546.9
State Employee Benefits	21,124.6	0.0	0.0	0.0	0.0	0.0	21,124.6
State Employee Payroll Taxes	2,279.3	0.0	0.0	0.0	0.0	0.0	2,279.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ in Thousands)

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Sec. 113 Public Health Administration

Public Health Administration		7.3						
<i>Spending Plan Authorization (b)</i>								
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	
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages	670.2	0.0	0.0	0.0	0.0	107.2	563.0	
State Employee Benefits	419.0	0.0	0.0	0.0	0.0	67.0	352.0	
State Employee Payroll Taxes	50.0	0.0	0.0	0.0	0.0	8.0	42.0	
<i>Projected Year-end balances (d)</i>								
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						
<i>Spending Plan Authorization (b)</i>								
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	
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages	595.0	0.0	0.0	0.0	0.0	345.1	249.9	
State Employee Benefits	418.8	0.0	0.0	0.0	0.0	242.9	175.9	
State Employee Payroll Taxes	41.3	0.0	0.0	0.0	0.0	24.0	17.4	
<i>Projected Year-end balances (d)</i>								
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Vital Records and Health Statistics		81.4						
<i>Spending Plan Authorization (b)</i>								
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	
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages	3,079.5	0.0	1,077.8	0.0	0.0	1,816.9	184.8	
State Employee Benefits	2,106.9	0.0	737.4	0.0	0.0	1,243.1	126.4	
State Employee Payroll Taxes	225.1	0.0	78.8	0.0	0.0	132.8	13.5	
<i>Projected Year-end balances (d)</i>								
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						
<i>Spending Plan Authorization (b)</i>								
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	
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages	716.0	40.9	0.0	0.0	0.0	675.1	0.0	
State Employee Benefits	483.2	27.5	0.0	0.0	0.0	455.7	0.0	
State Employee Payroll Taxes	52.4	3.0	0.0	0.0	0.0	49.4	0.0	
<i>Projected Year-end balances (d)</i>								
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						
<i>Spending Plan Authorization (b)</i>								
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	
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages	951.3	0.0	38.2	0.0	0.0	599.4	313.7	
State Employee Benefits	670.6	0.0	26.7	0.0	0.0	422.9	221.0	
State Employee Payroll Taxes	70.6	0.0	2.8	0.0	0.0	44.5	23.3	
<i>Projected Year-end balances (d)</i>								
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	

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
Health Policy Administration							
24.1							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,012.4	0.0	222.9	0.0	0.0	0.0	789.5
State Employee Benefits	663.7	0.0	146.3	0.0	0.0	0.0	517.5
State Employee Payroll Taxes	74.4	0.0	16.1	0.0	0.0	0.0	58.2
<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
Nurse Education and Research Program							
3.0							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	183.2	183.2	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	105.5	105.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	13.9	13.9	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
Primary Care Services							
1.4							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	8.6	0.0	8.6	0.0	0.0	0.0	0.0
State Employee Benefits	6.0	0.0	6.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.7	0.0	0.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 115. Laboratory Services							
100.0							
Laboratory Services							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,084.3	155.6	621.3	0.0	0.0	2,006.3	2,301.2
State Employee Benefits	3,562.2	109.0	435.3	0.0	0.0	1,405.6	1,612.2
State Employee Payroll Taxes	378.8	11.6	46.3	0.0	0.0	149.5	171.4
<i>Projected Year-end balances (d)</i>							
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

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 116 Epidemiology and Infectious Disease

Bioterrorism Preparedness	52.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		3,640.3	0.0	3,640.3	0.0	0.0	0.0
State Employee Benefits		2,477.7	0.0	2,477.7	0.0	0.0	0.0
State Employee Payroll Taxes		278.5	0.0	278.5	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		2,699.7	0.0	2,699.7	0.0	0.0	0.0
State Employee Benefits		1,800.3	0.0	1,800.3	0.0	0.0	0.0
State Employee Payroll Taxes		193.6	0.0	193.6	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		298.0	0.0	298.0	0.0	0.0	0.0
State Employee Benefits		203.9	0.0	203.9	0.0	0.0	0.0
State Employee Payroll Taxes		20.9	0.0	20.9	0.0	0.0	0.0
Epidemiology Administration	41.6						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		3,265.9	0.0	2,090.2	0.0	130.6	1,045.1
State Employee Benefits		2,250.4	0.0	1,440.2	0.0	90.0	720.1
State Employee Payroll Taxes		248.1	0.0	158.8	0.0	9.9	79.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		2,669.6	0.0	1,708.5	0.0	106.8	854.3
State Employee Benefits		1,844.5	0.0	1,180.5	0.0	73.8	590.2
State Employee Payroll Taxes		196.2	0.0	125.5	0.0	7.8	62.8
<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
Healthy Homes Program	8.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		451.3	0.0	243.7	0.0	207.6	0.0
State Employee Benefits		326.1	0.0	176.1	0.0	150.0	0.0
State Employee Payroll Taxes		34.5	0.0	18.6	0.0	15.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		236.7	0.0	127.8	0.0	108.9	0.0
State Employee Benefits		171.5	0.0	92.6	0.0	78.9	0.0
State Employee Payroll Taxes		17.3	0.0	9.3	0.0	8.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		112.5	0.0	60.8	0.0	51.8	0.0
State Employee Benefits		10.3	0.0	5.6	0.0	4.7	0.0
State Employee Payroll Taxes		1.0	0.0	0.5	0.0	0.5	0.0
Immunization Program	12.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		811.5	0.0	697.9	0.0	0.0	113.6
State Employee Benefits		529.3	0.0	455.2	0.0	0.0	74.1
State Employee Payroll Taxes		61.8	0.0	53.1	0.0	0.0	8.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		606.3	0.0	521.4	0.0	0.0	84.9
State Employee Benefits		405.4	0.0	348.6	0.0	0.0	56.8
State Employee Payroll Taxes		44.4	0.0	38.2	0.0	0.0	6.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages		91.7	0.0	91.7	0.0	0.0	0.0
State Employee Benefits		59.8	0.0	59.8	0.0	0.0	0.0
State Employee Payroll Taxes		7.0	0.0	7.0	0.0	0.0	0.0
Newborn Screening follow-up and treatment	10.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages		782.3	0.0	0.0	0.0	782.3	0.0
State Employee Benefits		530.9	0.0	0.0	0.0	530.9	0.0
State Employee Payroll Taxes		59.8	0.0	0.0	0.0	59.8	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages		571.6	0.0	0.0	0.0	571.6	0.0
State Employee Benefits		390.9	0.0	0.0	0.0	390.9	0.0
State Employee Payroll Taxes		42.3	0.0	0.0	0.0	42.3	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages		76.9	0.0	0.0	0.0	76.9	0.0
State Employee Benefits		52.3	0.0	0.0	0.0	52.3	0.0
State Employee Payroll Taxes		5.9	0.0	0.0	0.0	5.9	0.0

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
Sexually Transmitted Disease control program							
20.0							
<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	906.4	0.0	0.0	0.0	0.0	838.6	67.8
State Employee Benefits	633.3	0.0	0.0	0.0	0.0	585.9	47.4
State Employee Payroll Taxes	67.5	0.0	0.0	0.0	0.0	62.5	5.1
<i>Projected Year-end balances (d)</i>							
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

<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	88.9	0.0	88.9	0.0	0.0	0.0	0.0
State Employee Benefits	49.2	0.0	49.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.7	0.0	6.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 118. Chronic Disease and Injury Prevention and

Health Promotion

AIDS Prevention, Testing and Care Programs

47.7

<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,188.0	0.0	570.2	0.0	59.4	558.3	0.0
State Employee Benefits	805.5	0.0	386.6	0.0	40.3	378.6	0.0
State Employee Payroll Taxes	86.9	0.0	41.7	0.0	4.3	40.8	0.0
<i>Projected Year-end balances (d)</i>							
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

Cancer Prevention and control program

13.0

<i>Spending Plan Authorization (b)</i>							
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
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	867.7	0.0	607.4	0.0	0.0	0.0	260.3
State Employee Benefits	625.1	0.0	437.6	0.0	0.0	0.0	187.5
State Employee Payroll Taxes	63.6	0.0	44.5	0.0	0.0	0.0	19.1
<i>Projected Year-end balances (d)</i>							
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

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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	
Chronic Disease control and health promotion administration								
29.4								
<i>Spending Plan Authorization (b)</i>								
	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
<i>YTD Personnel Expenditure (c)</i>								
	State Employee Wages	948.9	0.0	619.6	0.0	0.0	177.4	151.8
	State Employee Benefits	644.7	0.0	421.0	0.0	0.0	120.6	103.2
	State Employee Payroll Taxes	69.9	0.0	45.6	0.0	0.0	13.1	11.2
<i>Projected Year-end balances (d)</i>								
	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								
<i>Spending Plan Authorization (b)</i>								
	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
<i>YTD Personnel Expenditure (c)</i>								
	State Employee Wages	212.8	0.0	191.6	0.0	0.0	21.2	0.0
	State Employee Benefits	154.6	0.0	139.1	0.0	0.0	15.4	0.0
	State Employee Payroll Taxes	16.1	0.0	14.4	0.0	0.0	1.6	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
Smoking Prevention Program								
12.0								
<i>Spending Plan Authorization (b)</i>								
	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
<i>YTD Personnel Expenditure (c)</i>								
	State Employee Wages	592.1	0.0	592.1	0.0	0.0	0.0	0.0
	State Employee Benefits	412.2	0.0	412.2	0.0	0.0	0.0	0.0
	State Employee Payroll Taxes	43.6	0.0	43.6	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
	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								
<i>Spending Plan Authorization (b)</i>								
	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
<i>YTD Personnel Expenditure (c)</i>								
	State Employee Wages	167.4	0.0	167.4	0.0	0.0	0.0	0.0
	State Employee Benefits	116.0	0.0	116.0	0.0	0.0	0.0	0.0
	State Employee Payroll Taxes	12.2	0.0	12.2	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
	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

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 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		154.1	0.0	136.9	0.0	0.0	17.3
State Employee Benefits		114.4	0.0	101.6	0.0	0.0	12.8
State Employee Payroll Taxes		11.2	0.0	10.0	0.0	0.0	1.3
<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		124.8	0.0	124.8	0.0	0.0	0.0
State Employee Benefits		87.8	0.0	87.8	0.0	0.0	0.0
State Employee Payroll Taxes		9.2	0.0	9.1	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		2,623.6	0.0	1,559.2	0.0	0.0	1,064.4
State Employee Benefits		1,742.9	0.0	1,035.8	0.0	0.0	707.1
State Employee Payroll Taxes		194.3	0.0	115.5	0.0	0.0	78.8
<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		311.1	0.0	191.0	0.0	0.0	120.0
State Employee Benefits		209.4	0.0	128.6	0.0	0.0	80.8
State Employee Payroll Taxes		23.1	0.0	14.2	0.0	0.0	8.9
<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		2,001.5	0.0	2,001.5	0.0	0.0	0.0
State Employee Benefits		1,373.0	0.0	1,373.0	0.0	0.0	0.0
State Employee Payroll Taxes		147.4	0.0	147.4	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

Michigan Department of Health and Human Services
2015 Public Act 84 Section 280 Report 12
(\$ 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. 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	1,765.1	0.0	795.2	0.0	0.0	35.5	934.3
State Employee Benefits	1,149.6	0.0	518.0	0.0	0.0	23.1	608.5
State Employee Payroll Taxes	130.2	0.0	58.7	0.0	0.0	2.6	69.0

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

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	56.6	0.0	0.0	0.0	37.4	19.2	0.0
State Employee Benefits	43.3	0.0	0.0	0.0	28.7	14.7	0.0
State Employee Payroll Taxes	4.1	0.0	0.0	0.0	2.7	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

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	620.6	0.0	195.5	0.0	0.0	425.1	0.0
State Employee Benefits	442.0	0.0	139.2	0.0	0.0	302.8	0.0
State Employee Payroll Taxes	45.0	0.0	14.2	0.0	0.0	30.8	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	2,293.6	0.0	1,100.9	0.0	0.0	0.0	1,192.7
State Employee Benefits	1,489.2	0.0	714.8	0.0	0.0	0.0	774.4
State Employee Payroll Taxes	177.1	0.0	85.0	0.0	0.0	0.0	92.1

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	20,698.5	0.0	12,729.6	3.3	0.0	196.0	7,769.5
State Employee Benefits	14,483.0	0.0	8,907.1	0.0	0.0	0.0	5,576.0
State Employee Payroll Taxes	1,510.2	0.0	928.7	0.0	0.0	0.0	581.4

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

Michigan Department of Health and Human Services

2015 Public Act 84 Section 280 Report 12

(\$ 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
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		2,130.9	0.0	1,065.4	0.0	0.0	0.0	1,065.4
State Employee Benefits		1,460.9	0.0	730.4	0.0	0.0	0.0	730.4
State Employee Payroll Taxes		156.0	0.0	78.0	0.0	0.0	0.0	78.0
<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		1,074.4	0.0	967.0	0.0	0.0	0.0	107.4
State Employee Benefits		756.1	0.0	680.6	0.0	0.0	0.0	75.6
State Employee Payroll Taxes		78.3	0.0	70.5	0.0	0.0	0.0	7.8
<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		690,576.64	4,252.5	373,918.9	8,379.3	2,253.5	9,430.7	292,341.8
State Employee Benefits		503,182.27	3,120.7	274,516.9	6,064.5	1,710.0	6,413.5	211,356.8
State Employee Payroll Taxes		50,717.17	313.5	27,532.6	612.9	165.9	680.3	21,412.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		37,063.8	98.3	25,634.2	4,550.9	6,995.8	756.7	(972.0)
State Employee Benefits		78,826.6	225.1	63,032.8	3,636.1	5,483.9	517.2	5,931.4
State Employee Payroll Taxes		6,195.0	32.3	4,820.7	362.7	550.6	52.3	376.5