

MDHHS Report on Personnel-Related Costs

(FY2019 Appropriation Bill - Public Act 207 of 2018)

March 1, 2019

Sec. 280. By March 1 of the current fiscal year, 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 and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 102 Departmentwide Administration

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 1,176.1 | 0.0 | 388.1 | 0.0 | 0.0 | 0.0 | 788.0 |
| 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 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 92.0 | 0.0 | 30.4 | 0.0 | 0.0 | 0.0 | 61.6 |
| 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

603.6

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-------|----------|------|-----|-------|----------|
| State Employee Wages | 48,994.7 | 289.1 | 28,451.2 | 29.4 | 0.0 | 284.2 | 19,940.8 |
| State Employee Benefits | 35,308.7 | 208.3 | 20,503.7 | 21.2 | 0.0 | 204.8 | 14,370.6 |
| State Employee Payroll Taxes | 3,512.6 | 20.7 | 2,039.8 | 2.1 | 0.0 | 20.4 | 1,429.6 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|------|---------|-----|-----|------|---------|
| State Employee Wages | 11,554.2 | 68.2 | 6,709.5 | 6.9 | 0.0 | 67.0 | 4,702.6 |
| State Employee Benefits | 8,162.8 | 48.2 | 4,740.2 | 4.9 | 0.0 | 47.3 | 3,322.3 |
| State Employee Payroll Taxes | 850.3 | 5.0 | 493.8 | 0.5 | 0.0 | 4.9 | 346.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Developmental disabilities council and projects

10.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 472.5 | 0.0 | 472.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 335.8 | 0.0 | 335.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 33.7 | 0.0 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 191.5 | 0.0 | 191.5 | 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 | 14.3 | 0.0 | 14.3 | 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 |

Office of inspector general

177.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|------|---------|-----|-----|-----|---------|
| State Employee Wages | 9,807.2 | 88.3 | 6,021.6 | 0.0 | 0.0 | 0.0 | 3,697.3 |
| State Employee Benefits | 6,863.4 | 61.8 | 4,214.1 | 0.0 | 0.0 | 0.0 | 2,587.5 |
| State Employee Payroll Taxes | 682.3 | 6.1 | 418.9 | 0.0 | 0.0 | 0.0 | 257.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|------|---------|-----|-----|-----|---------|
| State Employee Wages | 3,458.8 | 31.1 | 2,123.7 | 0.0 | 0.0 | 0.0 | 1,304.0 |
| State Employee Benefits | 2,487.0 | 22.4 | 1,527.0 | 0.0 | 0.0 | 0.0 | 937.6 |
| State Employee Payroll Taxes | 257.5 | 2.3 | 158.1 | 0.0 | 0.0 | 0.0 | 97.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Terminal Leave Payments

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 | 7,250.0 | 0.0 | 4,178.2 | 0.0 | 0.0 | 0.0 | 3,071.8 |
| 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 | 3,432.6 | 0.0 | 1,978.2 | 0.0 | 0.0 | 0.0 | 1,454.4 |
| 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 |

Demonstration Projects

7.0

Spending Plan Authorization (b) (adjusted)

| | | | | | | | |
|------------------------------|------|-----|------|-----|------|-----|------|
| State Employee Wages | 59.8 | 0.0 | 18.1 | 0.1 | 30.9 | 0.0 | 10.7 |
| State Employee Benefits | 53.3 | 0.0 | 16.1 | 0.1 | 27.6 | 0.0 | 9.5 |
| State Employee Payroll Taxes | 4.7 | 0.0 | 1.4 | 0.0 | 2.4 | 0.0 | 0.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|------|-----|-----|
| State Employee Wages | 28.0 | 0.0 | 8.5 | 0.1 | 14.5 | 0.0 | 5.0 |
| State Employee Benefits | 22.3 | 0.0 | 6.7 | 0.0 | 11.5 | 0.0 | 4.0 |
| State Employee Payroll Taxes | 2.0 | 0.0 | 0.6 | 0.0 | 1.0 | 0.0 | 0.4 |

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 |

Sec. 103 Child Support Enforcement

Child support enforcement

179.7

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 11,149.0 | 0.0 | 7,016.7 | 0.0 | 0.0 | 0.0 | 4,132.3 |
| State Employee Benefits | 8,440.3 | 0.0 | 5,312.0 | 0.0 | 0.0 | 0.0 | 3,128.3 |
| State Employee Payroll Taxes | 450.4 | 0.0 | 283.5 | 0.0 | 0.0 | 0.0 | 166.9 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 3,547.1 | 0.0 | 2,232.4 | 0.0 | 0.0 | 0.0 | 1,314.7 |
| State Employee Benefits | 2,637.1 | 0.0 | 1,659.7 | 0.0 | 0.0 | 0.0 | 977.4 |
| State Employee Payroll Taxes | 261.7 | 0.0 | 164.7 | 0.0 | 0.0 | 0.0 | 97.0 |

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 |

State disbursement unit

6.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 434.9 | 0.0 | 290.6 | 0.0 | 0.0 | 0.0 | 144.3 |
| State Employee Benefits | 291.2 | 0.0 | 194.6 | 0.0 | 0.0 | 0.0 | 96.6 |
| State Employee Payroll Taxes | 18.5 | 0.0 | 12.4 | 0.0 | 0.0 | 0.0 | 6.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 154.7 | 0.0 | 103.4 | 0.0 | 0.0 | 0.0 | 51.3 |
| State Employee Benefits | 105.3 | 0.0 | 70.4 | 0.0 | 0.0 | 0.0 | 34.9 |
| State Employee Payroll Taxes | 11.7 | 0.0 | 7.8 | 0.0 | 0.0 | 0.0 | 3.9 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

20.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-----|
| State Employee Wages | 1,202.9 | 0.0 | 1,202.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 850.6 | 0.0 | 850.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 85.6 | 0.0 | 85.6 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 419.1 | 0.0 | 419.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 293.4 | 0.0 | 293.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 31.1 | 0.0 | 31.1 | 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 |

Domestic violence prevention and treatment

15.6

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|------|-------|
| State Employee Wages | 1,466.9 | 0.0 | 1,248.0 | 0.0 | 0.0 | 96.8 | 122.0 |
| State Employee Benefits | 705.9 | 0.0 | 600.6 | 0.0 | 0.0 | 46.6 | 58.7 |
| State Employee Payroll Taxes | 90.5 | 0.0 | 77.0 | 0.0 | 0.0 | 6.0 | 7.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|------|------|
| State Employee Wages | 506.1 | 0.0 | 430.6 | 0.0 | 0.0 | 33.4 | 42.1 |
| State Employee Benefits | 283.7 | 0.0 | 241.4 | 0.0 | 0.0 | 18.7 | 23.6 |
| State Employee Payroll Taxes | 38.6 | 0.0 | 32.8 | 0.0 | 0.0 | 2.5 | 3.2 |

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 community service commission

15.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 631.4 | 0.0 | 576.8 | 0.0 | 2.4 | 0.0 | 52.2 |
| State Employee Benefits | 473.7 | 0.0 | 432.7 | 0.0 | 1.8 | 0.0 | 39.1 |
| State Employee Payroll Taxes | 46.0 | 0.0 | 42.1 | 0.0 | 0.2 | 0.0 | 3.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 210.0 | 0.0 | 191.9 | 0.0 | 0.8 | 0.0 | 17.3 |
| State Employee Benefits | 156.7 | 0.0 | 143.2 | 0.0 | 0.6 | 0.0 | 12.9 |
| State Employee Payroll Taxes | 15.5 | 0.0 | 14.2 | 0.0 | 0.1 | 0.0 | 1.3 |

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 |

Crime Victim Grants Administration Services

13.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-------|-----|
| State Employee Wages | 846.8 | 0.0 | 309.3 | 0.0 | 0.0 | 537.5 | 0.0 |
| State Employee Benefits | 646.2 | 0.0 | 236.0 | 0.0 | 0.0 | 410.2 | 0.0 |
| State Employee Payroll Taxes | 33.9 | 0.0 | 12.4 | 0.0 | 0.0 | 21.5 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-------|-----|
| State Employee Wages | 294.8 | 0.0 | 107.6 | 0.0 | 0.0 | 187.1 | 0.0 |
| State Employee Benefits | 220.4 | 0.0 | 80.5 | 0.0 | 0.0 | 139.9 | 0.0 |
| State Employee Payroll Taxes | 21.8 | 0.0 | 8.0 | 0.0 | 0.0 | 13.8 | 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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Community service and outreach administration

11.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 797.1 | 0.0 | 239.9 | 0.0 | 0.0 | 0.0 | 557.2 |
| State Employee Benefits | 554.4 | 0.0 | 166.9 | 0.0 | 0.0 | 0.0 | 387.5 |
| State Employee Payroll Taxes | 56.3 | 0.0 | 16.9 | 0.0 | 0.0 | 0.0 | 39.4 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|-------|
| State Employee Wages | 294.1 | 0.0 | 88.5 | 0.0 | 0.0 | 0.0 | 205.6 |
| State Employee Benefits | 211.4 | 0.0 | 63.6 | 0.0 | 0.0 | 0.0 | 147.8 |
| State Employee Payroll Taxes | 21.4 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 15.0 |

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. 105. Children's Services Agency - Child Welfare

Children's services administration

172.2

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 11,319.0 | 0.0 | 6,153.0 | 0.0 | 0.0 | 0.0 | 5,166.0 |
| State Employee Benefits | 7,902.0 | 0.0 | 4,295.5 | 0.0 | 0.0 | 0.0 | 3,606.5 |
| State Employee Payroll Taxes | 865.9 | 0.0 | 470.7 | 0.0 | 0.0 | 0.0 | 395.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 3,758.7 | 0.0 | 2,043.2 | 0.0 | 0.0 | 0.0 | 1,715.5 |
| State Employee Benefits | 2,677.4 | 0.0 | 1,455.4 | 0.0 | 0.0 | 0.0 | 1,222.0 |
| State Employee Payroll Taxes | 275.6 | 0.0 | 149.8 | 0.0 | 0.0 | 0.0 | 125.8 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Title IV-E compliance and accountability office

4.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 237.9 | 0.0 | 135.3 | 0.0 | 0.0 | 0.0 | 102.6 |
| State Employee Benefits | 144.5 | 0.0 | 82.2 | 0.0 | 0.0 | 0.0 | 62.3 |
| State Employee Payroll Taxes | 18.2 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 7.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 58.9 | 0.0 | 33.5 | 0.0 | 0.0 | 0.0 | 25.4 |
| State Employee Benefits | 40.6 | 0.0 | 23.1 | 0.0 | 0.0 | 0.0 | 17.5 |
| State Employee Payroll Taxes | 4.4 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 1.9 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 31.2 | 0.0 | 17.7 | 0.0 | 0.0 | 0.0 | 13.4 |
| State Employee Benefits | 21.5 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 9.3 |
| State Employee Payroll Taxes | 2.3 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 1.0 |

Child welfare institute

51.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 3,671.1 | 0.0 | 2,034.2 | 0.0 | 0.0 | 0.0 | 1,636.9 |
| State Employee Benefits | 2,659.0 | 0.0 | 1,473.3 | 0.0 | 0.0 | 0.0 | 1,185.6 |
| State Employee Payroll Taxes | 280.8 | 0.0 | 155.6 | 0.0 | 0.0 | 0.0 | 125.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 1,071.5 | 0.0 | 593.7 | 0.0 | 0.0 | 0.0 | 477.8 |
| State Employee Benefits | 769.1 | 0.0 | 426.1 | 0.0 | 0.0 | 0.0 | 342.9 |
| State Employee Payroll Taxes | 80.0 | 0.0 | 44.4 | 0.0 | 0.0 | 0.0 | 35.7 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Child welfare field staff - caseload compliance

2,461.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-----------|-----|-----------|-----|-----|-----|----------|
| State Employee Wages | 128,382.0 | 0.0 | 105,286.1 | 0.0 | 0.0 | 0.0 | 23,095.9 |
| State Employee Benefits | 96,106.1 | 0.0 | 78,816.6 | 0.0 | 0.0 | 0.0 | 17,289.5 |
| State Employee Payroll Taxes | 9,821.2 | 0.0 | 8,054.4 | 0.0 | 0.0 | 0.0 | 1,766.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-----|----------|-----|-----|-----|---------|
| State Employee Wages | 42,440.8 | 0.0 | 34,805.7 | 0.0 | 0.0 | 0.0 | 7,635.1 |
| State Employee Benefits | 31,273.8 | 0.0 | 25,647.6 | 0.0 | 0.0 | 0.0 | 5,626.1 |
| State Employee Payroll Taxes | 3,140.4 | 0.0 | 2,575.4 | 0.0 | 0.0 | 0.0 | 565.0 |

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 |

Child welfare field staff - noncaseload compliance

330.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|----------|-----|-----|-----|---------|
| State Employee Wages | 19,730.7 | 0.0 | 14,845.6 | 0.0 | 0.0 | 0.0 | 4,885.1 |
| State Employee Benefits | 13,946.1 | 0.0 | 10,493.2 | 0.0 | 0.0 | 0.0 | 3,452.9 |
| State Employee Payroll Taxes | 1,509.4 | 0.0 | 1,135.7 | 0.0 | 0.0 | 0.0 | 373.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 11,948.7 | 0.0 | 8,990.3 | 0.0 | 0.0 | 0.0 | 2,958.4 |
| State Employee Benefits | 9,467.6 | 0.0 | 7,123.5 | 0.0 | 0.0 | 0.0 | 2,344.1 |
| State Employee Payroll Taxes | 903.5 | 0.0 | 679.8 | 0.0 | 0.0 | 0.0 | 223.7 |

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 |

Education planners

15.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 856.1 | 0.0 | 556.0 | 0.0 | 0.0 | 0.0 | 300.1 |
| State Employee Benefits | 615.3 | 0.0 | 399.6 | 0.0 | 0.0 | 0.0 | 215.7 |
| State Employee Payroll Taxes | 65.5 | 0.0 | 42.5 | 0.0 | 0.0 | 0.0 | 23.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 608.7 | 0.0 | 395.3 | 0.0 | 0.0 | 0.0 | 213.4 |
| State Employee Benefits | 442.0 | 0.0 | 287.0 | 0.0 | 0.0 | 0.0 | 154.9 |
| State Employee Payroll Taxes | 45.4 | 0.0 | 29.5 | 0.0 | 0.0 | 0.0 | 15.9 |

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 |

Peer coaches

45.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-------|
| State Employee Wages | 2,917.7 | 0.0 | 1,925.9 | 0.0 | 0.0 | 0.0 | 991.8 |
| State Employee Benefits | 2,181.7 | 0.0 | 1,440.1 | 0.0 | 0.0 | 0.0 | 741.6 |
| State Employee Payroll Taxes | 223.2 | 0.0 | 147.3 | 0.0 | 0.0 | 0.0 | 75.9 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 1,089.6 | 0.0 | 719.2 | 0.0 | 0.0 | 0.0 | 370.4 |
| State Employee Benefits | 827.4 | 0.0 | 546.1 | 0.0 | 0.0 | 0.0 | 281.2 |
| State Employee Payroll Taxes | 80.6 | 0.0 | 53.2 | 0.0 | 0.0 | 0.0 | 27.4 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|--|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
| Child welfare first line supervisors | | | | | | | |
| 578.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| | 41,850.2 | 0.0 | 32,882.1 | 0.0 | 0.0 | 0.0 | 8,968.1 |
| | 29,123.7 | 0.0 | 22,882.8 | 0.0 | 0.0 | 0.0 | 6,240.9 |
| | 3,201.5 | 0.0 | 2,515.5 | 0.0 | 0.0 | 0.0 | 686.1 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| | 12,123.7 | 0.0 | 9,525.7 | 0.0 | 0.0 | 0.0 | 2,598.0 |
| | 8,713.3 | 0.0 | 6,846.1 | 0.0 | 0.0 | 0.0 | 1,867.2 |
| | 909.8 | 0.0 | 714.8 | 0.0 | 0.0 | 0.0 | 195.0 |
| <i>Projected Year-end balances (d)</i> | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Second line supervisors and technical staff | | | | | | | |
| 54.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| | 5,188.7 | 32.1 | 3,221.0 | 0.0 | 0.0 | 0.0 | 1,935.6 |
| | 3,468.1 | 21.5 | 2,152.9 | 0.0 | 0.0 | 0.0 | 1,293.7 |
| | 396.9 | 2.5 | 246.4 | 0.0 | 0.0 | 0.0 | 148.1 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| | 2,572.5 | 15.9 | 1,596.9 | 0.0 | 0.0 | 0.0 | 959.6 |
| | 1,856.5 | 11.5 | 1,152.4 | 0.0 | 0.0 | 0.0 | 692.5 |
| | 192.8 | 1.2 | 119.7 | 0.0 | 0.0 | 0.0 | 71.9 |
| <i>Projected Year-end balances (d)</i> | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanency resource managers | | | | | | | |
| 28.0 | | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| | 1,744.6 | 0.0 | 1,013.4 | 0.0 | 0.0 | 0.0 | 731.2 |
| | 1,234.1 | 0.0 | 716.8 | 0.0 | 0.0 | 0.0 | 517.3 |
| | 133.5 | 0.0 | 77.5 | 0.0 | 0.0 | 0.0 | 55.9 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| | 629.4 | 0.0 | 365.6 | 0.0 | 0.0 | 0.0 | 263.8 |
| | 446.4 | 0.0 | 259.3 | 0.0 | 0.0 | 0.0 | 187.1 |
| | 47.5 | 0.0 | 27.6 | 0.0 | 0.0 | 0.0 | 19.9 |
| <i>Projected Year-end balances (d)</i> | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 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> | | | | | | | |
| | 700.2 | 0.0 | 342.2 | 0.0 | 0.0 | 0.0 | 358.0 |
| | 469.4 | 0.0 | 229.4 | 0.0 | 0.0 | 0.0 | 240.0 |
| | 53.6 | 0.0 | 26.2 | 0.0 | 0.0 | 0.0 | 27.4 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| | 227.0 | 0.0 | 110.9 | 0.0 | 0.0 | 0.0 | 116.1 |
| | 153.9 | 0.0 | 75.2 | 0.0 | 0.0 | 0.0 | 78.7 |
| | 17.2 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 | 8.8 |
| <i>Projected Year-end balances (d)</i> | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Youth in transition

4.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 383.3 | 0.0 | 256.7 | 0.0 | 0.0 | 0.0 | 126.6 |
| State Employee Benefits | 247.9 | 0.0 | 166.0 | 0.0 | 0.0 | 0.0 | 81.9 |
| State Employee Payroll Taxes | 29.3 | 0.0 | 19.6 | 0.0 | 0.0 | 0.0 | 9.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|------|
| State Employee Wages | 120.5 | 0.0 | 80.7 | 0.0 | 0.0 | 0.0 | 39.8 |
| State Employee Benefits | 77.0 | 0.0 | 51.6 | 0.0 | 0.0 | 0.0 | 25.4 |
| State Employee Payroll Taxes | 9.2 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 3.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Performance based funding implementation

3.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|-------|
| State Employee Wages | 167.0 | 0.0 | 43.3 | 0.0 | 0.0 | 0.0 | 123.7 |
| State Employee Benefits | 113.6 | 0.0 | 29.4 | 0.0 | 0.0 | 0.0 | 84.2 |
| State Employee Payroll Taxes | 12.8 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 9.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 59.8 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | 44.3 |
| State Employee Benefits | 44.1 | 0.0 | 11.4 | 0.0 | 0.0 | 0.0 | 32.7 |
| State Employee Payroll Taxes | 4.4 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 3.3 |

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 |

Family Preservation Programs

13.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 684.7 | 0.0 | 465.6 | 0.0 | 0.0 | 0.0 | 219.1 |
| State Employee Benefits | 483.9 | 0.0 | 329.1 | 0.0 | 0.0 | 0.0 | 154.8 |
| State Employee Payroll Taxes | 48.7 | 0.0 | 33.1 | 0.0 | 0.0 | 0.0 | 15.6 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 155.1 | 0.0 | 105.5 | 0.0 | 0.0 | 0.0 | 49.6 |
| State Employee Benefits | 115.3 | 0.0 | 78.4 | 0.0 | 0.0 | 0.0 | 36.9 |
| State Employee Payroll Taxes | 11.6 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 3.7 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 140.6 | 0.0 | 140.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 99.4 | 0.0 | 99.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Family preservation and prevention services administration

9.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 756.3 | 0.0 | 753.4 | 0.0 | 0.0 | 0.0 | 2.9 |
| State Employee Benefits | 508.2 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 2.0 |
| State Employee Payroll Taxes | 52.7 | 0.0 | 52.5 | 0.0 | 0.0 | 0.0 | 0.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 223.3 | 0.0 | 222.4 | 0.0 | 0.0 | 0.0 | 0.9 |
| State Employee Benefits | 151.7 | 0.0 | 151.1 | 0.0 | 0.0 | 0.0 | 0.6 |
| State Employee Payroll Taxes | 17.0 | 0.0 | 16.9 | 0.0 | 0.0 | 0.0 | 0.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Child abuse and neglect - Children's Justice Act

1.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 68.1 | 0.0 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 43.2 | 0.0 | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 4.6 | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 5.9 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 4.2 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 23.5 | 0.0 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 14.9 | 0.0 | 14.9 | 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 |

Children's trust fund

12.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-------|------|
| State Employee Wages | 450.8 | 0.0 | 142.7 | 0.0 | 0.0 | 283.6 | 24.6 |
| State Employee Benefits | 340.3 | 0.0 | 107.7 | 0.0 | 0.0 | 214.1 | 18.5 |
| State Employee Payroll Taxes | 24.5 | 0.0 | 7.7 | 0.0 | 0.0 | 15.4 | 1.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|------|-----|
| State Employee Wages | 144.1 | 0.0 | 45.6 | 0.0 | 0.0 | 90.6 | 7.9 |
| State Employee Benefits | 106.4 | 0.0 | 33.7 | 0.0 | 0.0 | 66.9 | 5.8 |
| State Employee Payroll Taxes | 10.8 | 0.0 | 3.4 | 0.0 | 0.0 | 6.8 | 0.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Child welfare licensing

59.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 3,287.6 | 0.0 | 2,104.1 | 0.0 | 0.0 | 0.0 | 1,183.5 |
| State Employee Benefits | 2,389.9 | 0.0 | 1,529.6 | 0.0 | 0.0 | 0.0 | 860.4 |
| State Employee Payroll Taxes | 236.6 | 0.0 | 151.4 | 0.0 | 0.0 | 0.0 | 85.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 1,189.5 | 0.0 | 761.3 | 0.0 | 0.0 | 0.0 | 428.2 |
| State Employee Benefits | 860.9 | 0.0 | 551.0 | 0.0 | 0.0 | 0.0 | 309.9 |
| State Employee Payroll Taxes | 89.0 | 0.0 | 56.9 | 0.0 | 0.0 | 0.0 | 32.0 |

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. 106. Children's Services Agency - Juvenile

Justice

Bay pines center

47.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|---------|-----|-----|---------|
| State Employee Wages | 2,833.8 | 0.0 | 0.0 | 1,524.9 | 0.0 | 0.0 | 1,308.9 |
| State Employee Benefits | 1,891.1 | 0.0 | 0.0 | 1,017.6 | 0.0 | 0.0 | 873.5 |
| State Employee Payroll Taxes | 216.8 | 0.0 | 0.0 | 116.7 | 0.0 | 0.0 | 100.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-------|-----|-----|-------|
| State Employee Wages | 790.5 | 0.0 | 0.0 | 425.4 | 0.0 | 0.0 | 365.1 |
| State Employee Benefits | 558.1 | 0.0 | 0.0 | 300.3 | 0.0 | 0.0 | 257.8 |
| State Employee Payroll Taxes | 59.0 | 0.0 | 0.0 | 31.7 | 0.0 | 0.0 | 27.2 |

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

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|--|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
| Shawono center | 47.0 | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| State Employee Wages | 2,980.1 | 0.0 | 0.0 | 1,616.1 | 0.0 | 0.0 | 1,364.0 |
| State Employee Benefits | 1,919.7 | 0.0 | 0.0 | 1,041.1 | 0.0 | 0.0 | 878.7 |
| State Employee Payroll Taxes | 228.0 | 0.0 | 0.0 | 123.6 | 0.0 | 0.0 | 104.3 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| State Employee Wages | 940.3 | 0.0 | 0.0 | 509.9 | 0.0 | 0.0 | 430.4 |
| State Employee Benefits | 659.9 | 0.0 | 0.0 | 357.9 | 0.0 | 0.0 | 302.0 |
| State Employee Payroll Taxes | 70.3 | 0.0 | 0.0 | 38.1 | 0.0 | 0.0 | 32.2 |
| <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 | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 173.0 |
| State Employee Benefits | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 131.0 |
| State Employee Payroll Taxes | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.2 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| State Employee Wages | 57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.3 |
| State Employee Benefits | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.4 |
| State Employee Payroll Taxes | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.2 |
| <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 |
| Juvenile justice administration and maintenance | 21.0 | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| State Employee Wages | 1,801.4 | 0.0 | 39.8 | 228.2 | 0.0 | 0.0 | 1,533.4 |
| State Employee Benefits | 1,310.2 | 0.0 | 29.0 | 166.0 | 0.0 | 0.0 | 1,115.2 |
| State Employee Payroll Taxes | 137.8 | 0.0 | 3.0 | 17.5 | 0.0 | 0.0 | 117.3 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| State Employee Wages | 372.5 | 0.0 | 8.2 | 47.2 | 0.0 | 0.0 | 317.0 |
| State Employee Benefits | 249.5 | 0.0 | 5.5 | 31.6 | 0.0 | 0.0 | 212.3 |
| State Employee Payroll Taxes | 28.1 | 0.0 | 0.6 | 3.6 | 0.0 | 0.0 | 23.9 |
| <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 |
| Committee on juvenile justice administration | 2.5 | | | | | | |
| <i>Spending Plan Authorization (b)</i> | | | | | | | |
| State Employee Wages | 79.5 | 0.0 | 43.2 | 0.0 | 0.0 | 0.0 | 36.3 |
| State Employee Benefits | 60.8 | 0.0 | 33.0 | 0.0 | 0.0 | 0.0 | 27.8 |
| State Employee Payroll Taxes | 6.1 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2.8 |
| <i>YTD Personnel Expenditure (c)</i> | | | | | | | |
| State Employee Wages | 25.9 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 11.8 |
| State Employee Benefits | 20.3 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 9.3 |
| State Employee Payroll Taxes | 1.9 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| <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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 506.3 | 0.0 | 506.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 370.9 | 0.0 | 370.9 | 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 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 52.3 | 0.0 | 52.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 41.5 | 0.0 | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 345.8 | 0.0 | 345.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 243.4 | 0.0 | 243.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 8.6 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 |

Sec. 108. Field Operations and Support

Services

Public assistance field staff

4,747.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-----------|---------|-----------|-----|-----|-----|-----------|
| State Employee Wages | 267,294.8 | 4,012.1 | 145,183.8 | 0.0 | 0.0 | 0.0 | 118,098.9 |
| State Employee Benefits | 202,674.6 | 3,042.1 | 110,084.8 | 0.0 | 0.0 | 0.0 | 89,547.7 |
| State Employee Payroll Taxes | 20,448.1 | 306.9 | 11,106.6 | 0.0 | 0.0 | 0.0 | 9,034.6 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|---------|----------|-----|-----|-----|----------|
| State Employee Wages | 87,104.7 | 1,307.4 | 47,311.8 | 0.0 | 0.0 | 0.0 | 38,485.5 |
| State Employee Benefits | 66,015.9 | 990.9 | 35,857.2 | 0.0 | 0.0 | 0.0 | 29,167.8 |
| State Employee Payroll Taxes | 6,478.0 | 97.2 | 3,518.6 | 0.0 | 0.0 | 0.0 | 2,862.2 |

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 |

Donated funds positions

238.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-------|---------|---------|---------|-----|-----|
| State Employee Wages | 15,485.2 | 126.0 | 8,074.6 | 2,738.6 | 4,546.0 | 0.0 | 0.0 |
| State Employee Benefits | 10,603.5 | 86.3 | 5,529.1 | 1,875.2 | 3,112.9 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 1,184.6 | 9.6 | 617.7 | 209.5 | 347.8 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-------|-------|-----|-----|
| State Employee Wages | 939.6 | 7.6 | 490.0 | 166.2 | 275.8 | 0.0 | 0.0 |
| State Employee Benefits | 743.4 | 6.1 | 387.6 | 131.5 | 218.2 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 69.7 | 0.6 | 36.3 | 12.3 | 20.5 | 0.0 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|---------|------|---------|---------|---------|-----|-----|
| State Employee Wages | 9,755.7 | 79.4 | 5,087.0 | 1,725.3 | 2,864.0 | 0.0 | 0.0 |
| State Employee Benefits | 6,680.2 | 54.4 | 3,483.3 | 1,181.4 | 1,961.1 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 746.3 | 6.1 | 389.2 | 132.0 | 219.1 | 0.0 | 0.0 |

Training and program support

20.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 825.1 | 0.0 | 507.1 | 0.0 | 0.0 | 0.0 | 318.0 |
| State Employee Benefits | 521.7 | 0.0 | 320.6 | 0.0 | 0.0 | 0.0 | 201.1 |
| State Employee Payroll Taxes | 63.1 | 0.0 | 38.8 | 0.0 | 0.0 | 0.0 | 24.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 436.5 | 0.0 | 268.3 | 0.0 | 0.0 | 0.0 | 168.2 |
| State Employee Benefits | 319.1 | 0.0 | 196.1 | 0.0 | 0.0 | 0.0 | 123.0 |
| State Employee Payroll Taxes | 32.6 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 12.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Field policy and administration

66.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|------|---------|-----|-----|-----|---------|
| State Employee Wages | 6,129.0 | 54.7 | 3,532.3 | 0.0 | 0.0 | 0.0 | 2,542.0 |
| State Employee Benefits | 4,205.0 | 37.6 | 2,423.4 | 0.0 | 0.0 | 0.0 | 1,744.0 |
| State Employee Payroll Taxes | 468.9 | 4.2 | 270.2 | 0.0 | 0.0 | 0.0 | 194.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|------|-------|-----|-----|-----|-------|
| State Employee Wages | 1,344.7 | 12.0 | 775.0 | 0.0 | 0.0 | 0.0 | 557.7 |
| State Employee Benefits | 920.4 | 8.2 | 530.4 | 0.0 | 0.0 | 0.0 | 381.7 |
| State Employee Payroll Taxes | 97.5 | 0.9 | 56.2 | 0.0 | 0.0 | 0.0 | 40.5 |

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 |

Adult services field staff

520.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|----------|-----|-----|-----|----------|
| State Employee Wages | 31,429.0 | 0.0 | 17,605.3 | 0.0 | 0.0 | 0.0 | 13,823.7 |
| State Employee Benefits | 23,350.4 | 0.0 | 13,079.9 | 0.0 | 0.0 | 0.0 | 10,270.4 |
| State Employee Payroll Taxes | 2,404.3 | 0.0 | 1,346.8 | 0.0 | 0.0 | 0.0 | 1,057.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 10,540.0 | 0.0 | 5,904.1 | 0.0 | 0.0 | 0.0 | 4,635.9 |
| State Employee Benefits | 7,931.8 | 0.0 | 4,443.1 | 0.0 | 0.0 | 0.0 | 3,488.7 |
| State Employee Payroll Taxes | 787.5 | 0.0 | 441.1 | 0.0 | 0.0 | 0.0 | 346.4 |

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 |

Nutrition education

2.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 72.1 | 0.0 | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 37.4 | 0.0 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 5.5 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 40.8 | 0.0 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 28.2 | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 3.0 | 0.0 | 3.0 | 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 rehabilitation services

526.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|----------|---------|-------|------|---------|
| State Employee Wages | 31,075.7 | 0.0 | 25,319.5 | 1,279.1 | 125.9 | 19.0 | 4,332.3 |
| State Employee Benefits | 22,476.2 | 0.0 | 18,312.9 | 925.1 | 91.0 | 13.7 | 3,133.4 |
| State Employee Payroll Taxes | 2,377.3 | 0.0 | 1,936.9 | 97.8 | 9.6 | 1.5 | 331.4 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-----|---------|-------|------|-----|---------|
| State Employee Wages | 10,654.6 | 0.0 | 8,681.1 | 438.5 | 43.2 | 6.5 | 1,485.4 |
| State Employee Benefits | 7,814.9 | 0.0 | 6,367.4 | 321.7 | 31.7 | 4.8 | 1,089.5 |
| State Employee Payroll Taxes | 796.6 | 0.0 | 649.0 | 32.8 | 3.2 | 0.5 | 111.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|---------|-----|---------|------|-----|-----|-------|
| State Employee Wages | 1,460.6 | 0.0 | 1,393.6 | 60.1 | 5.9 | 0.9 | 0.0 |
| State Employee Benefits | 1,056.4 | 0.0 | 1,008.0 | 43.5 | 4.3 | 0.6 | (0.0) |
| State Employee Payroll Taxes | 111.7 | 0.0 | 106.6 | 4.6 | 0.5 | 0.1 | (0.0) |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Administrative support workers***

221.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|------|---------|-----|-----|-----|---------|
| State Employee Wages | 7,004.3 | 68.9 | 3,626.7 | 0.0 | 0.0 | 0.0 | 3,308.7 |
| State Employee Benefits | 5,363.1 | 52.8 | 2,776.9 | 0.0 | 0.0 | 0.0 | 2,533.4 |
| State Employee Payroll Taxes | 535.8 | 5.3 | 277.4 | 0.0 | 0.0 | 0.0 | 253.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 2.7 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 1.3 |
| State Employee Benefits | 5.1 | 0.0 | 2.6 | 0.0 | 0.0 | 0.0 | 2.4 |
| State Employee Payroll Taxes | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Sec. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|------|----------|-----|-----|-----|---------|
| State Employee Wages | 33,882.2 | 54.2 | 32,784.4 | 0.0 | 0.0 | 0.0 | 1,043.6 |
| State Employee Benefits | 24,202.6 | 38.7 | 23,418.4 | 0.0 | 0.0 | 0.0 | 745.4 |
| State Employee Payroll Taxes | 2,592.0 | 4.1 | 2,508.0 | 0.0 | 0.0 | 0.0 | 79.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|------|---------|-----|-----|-----|-------|
| State Employee Wages | 10,087.4 | 16.1 | 9,760.6 | 0.0 | 0.0 | 0.0 | 310.7 |
| State Employee Benefits | 7,296.6 | 11.7 | 7,060.2 | 0.0 | 0.0 | 0.0 | 224.7 |
| State Employee Payroll Taxes | 746.5 | 1.2 | 722.3 | 0.0 | 0.0 | 0.0 | 23.0 |

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 |

Retirement disability determination

4.1

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-------|-----|-----|-----|-----|-----|
| State Employee Wages | 261.0 | 261.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 210.7 | 210.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|------|-----|-----|-----|-----|-----|
| State Employee Wages | 61.9 | 61.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Sec. 110 Behavioral Health Program

Behavioral Health Program Administration

80.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 6,158.4 | 0.0 | 3,549.7 | 0.0 | 0.0 | 0.0 | 2,608.7 |
| State Employee Benefits | 4,113.1 | 0.0 | 2,370.8 | 0.0 | 0.0 | 0.0 | 1,742.3 |
| State Employee Payroll Taxes | 471.1 | 0.0 | 271.6 | 0.0 | 0.0 | 0.0 | 199.6 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-------|
| State Employee Wages | 2,012.0 | 0.0 | 1,159.7 | 0.0 | 0.0 | 0.0 | 852.3 |
| State Employee Benefits | 1,380.3 | 0.0 | 795.6 | 0.0 | 0.0 | 0.0 | 584.7 |
| State Employee Payroll Taxes | 145.6 | 0.0 | 83.9 | 0.0 | 0.0 | 0.0 | 61.7 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Gambling Addiction

1.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|-----|------|-----|
| State Employee Wages | 72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 72.9 | 0.0 |
| State Employee Benefits | 48.2 | 0.0 | 0.0 | 0.0 | 0.0 | 48.2 | 0.0 |
| State Employee Payroll Taxes | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 5.6 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|-----|------|-----|
| State Employee Wages | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 25.6 | 0.0 |
| State Employee Benefits | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 |
| State Employee Payroll Taxes | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 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 Recipient Rights

21.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|-----|-----|-----|---------|
| State Employee Wages | 1,501.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,501.2 |
| State Employee Benefits | 1,066.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,066.2 |
| State Employee Payroll Taxes | 114.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 114.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-----|-------|
| State Employee Wages | 466.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 466.7 |
| State Employee Benefits | 341.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 341.5 |
| State Employee Payroll Taxes | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34.4 |

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 |

Sec. 111 Behavioral Health Services

Federal Mental Health Block Grant

2.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 206.9 | 0.0 | 206.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 155.1 | 0.0 | 155.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 15.8 | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 68.1 | 0.0 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 53.8 | 0.0 | 53.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 5.0 | 0.0 | 5.0 | 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 |

Nursing Home PAS/ARR-OBRA

7.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 330.0 | 0.0 | 247.5 | 0.0 | 0.0 | 0.0 | 82.5 |
| State Employee Benefits | 195.4 | 0.0 | 146.5 | 0.0 | 0.0 | 0.0 | 48.8 |
| State Employee Payroll Taxes | 25.2 | 0.0 | 18.9 | 0.0 | 0.0 | 0.0 | 6.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|------|
| State Employee Wages | 112.6 | 0.0 | 84.4 | 0.0 | 0.0 | 0.0 | 28.1 |
| State Employee Benefits | 72.5 | 0.0 | 54.3 | 0.0 | 0.0 | 0.0 | 18.1 |
| State Employee Payroll Taxes | 8.5 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 2.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric Hospital - Adult 474.3

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|---------|---------|-----|-----|----------|
| State Employee Wages | 29,504.4 | 0.0 | 6,284.4 | 2,802.9 | 0.0 | 0.0 | 20,417.0 |
| State Employee Benefits | 19,409.1 | 0.0 | 4,134.1 | 1,843.9 | 0.0 | 0.0 | 13,431.1 |
| State Employee Payroll Taxes | 2,257.1 | 0.0 | 480.8 | 214.4 | 0.0 | 0.0 | 1,561.9 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|-------|-----|-----|---------|
| State Employee Wages | 7,704.8 | 0.0 | 1,641.1 | 732.0 | 0.0 | 0.0 | 5,331.8 |
| State Employee Benefits | 5,841.4 | 0.0 | 1,244.2 | 554.9 | 0.0 | 0.0 | 4,042.3 |
| State Employee Payroll Taxes | 577.2 | 0.0 | 122.9 | 54.8 | 0.0 | 0.0 | 399.4 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Kalamazoo Psychiatric Hospital - Adult 533.8

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|---------|---------|-----|---------|----------|
| State Employee Wages | 38,229.4 | 0.0 | 1,032.2 | 2,370.2 | 0.0 | 1,643.9 | 33,183.1 |
| State Employee Benefits | 24,432.5 | 0.0 | 659.7 | 1,514.8 | 0.0 | 1,050.6 | 21,207.4 |
| State Employee Payroll Taxes | 2,924.5 | 0.0 | 79.0 | 181.3 | 0.0 | 125.8 | 2,538.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-------|-----|-------|---------|
| State Employee Wages | 9,425.1 | 0.0 | 254.5 | 584.4 | 0.0 | 405.3 | 8,181.0 |
| State Employee Benefits | 6,921.9 | 0.0 | 186.9 | 429.2 | 0.0 | 297.6 | 6,008.2 |
| State Employee Payroll Taxes | 697.8 | 0.0 | 18.8 | 43.3 | 0.0 | 30.0 | 605.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Walter P. Reuther Psychiatric Hospital - Adult 405.4

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|---------|---------|-----|---------|----------|
| State Employee Wages | 33,031.2 | 0.0 | 1,585.5 | 2,807.7 | 0.0 | 1,057.0 | 27,581.1 |
| State Employee Benefits | 20,994.7 | 0.0 | 1,007.7 | 1,784.6 | 0.0 | 671.8 | 17,530.6 |
| State Employee Payroll Taxes | 2,526.9 | 0.0 | 121.3 | 214.8 | 0.0 | 80.9 | 2,110.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-------|-----|-------|---------|
| State Employee Wages | 8,302.7 | 0.0 | 398.5 | 705.7 | 0.0 | 265.7 | 6,932.7 |
| State Employee Benefits | 6,193.1 | 0.0 | 297.3 | 526.4 | 0.0 | 198.2 | 5,171.3 |
| State Employee Payroll Taxes | 612.3 | 0.0 | 29.4 | 52.0 | 0.0 | 19.6 | 511.3 |

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 |

Hawthorn Center - Psychiatric Hospital - Children and Adolescents 276.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|----------|------|-----|-----|---------|
| State Employee Wages | 15,003.7 | 0.0 | 12,618.1 | 30.0 | 0.0 | 0.0 | 2,355.6 |
| State Employee Benefits | 9,235.4 | 0.0 | 7,767.0 | 18.5 | 0.0 | 0.0 | 1,450.0 |
| State Employee Payroll Taxes | 1,147.8 | 0.0 | 965.3 | 2.3 | 0.0 | 0.0 | 180.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|------|-----|-----|-------|
| State Employee Wages | 5,554.7 | 0.0 | 4,671.5 | 11.1 | 0.0 | 0.0 | 872.1 |
| State Employee Benefits | 4,191.4 | 0.0 | 3,525.0 | 8.4 | 0.0 | 0.0 | 658.1 |
| State Employee Payroll Taxes | 420.0 | 0.0 | 353.2 | 0.8 | 0.0 | 0.0 | 65.9 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Center for Forensic Psychiatry

601.1

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|-----|---------|-----|-------|----------|
| State Employee Wages | 48,142.2 | 0.0 | 0.0 | 3,562.5 | 0.0 | 577.7 | 44,002.0 |
| State Employee Benefits | 29,756.2 | 0.0 | 0.0 | 2,202.0 | 0.0 | 357.1 | 27,197.2 |
| State Employee Payroll Taxes | 3,682.9 | 0.0 | 0.0 | 272.5 | 0.0 | 44.2 | 3,366.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|----------|-----|-----|---------|-----|-------|----------|
| State Employee Wages | 14,493.2 | 0.0 | 0.0 | 1,072.5 | 0.0 | 173.9 | 13,246.8 |
| State Employee Benefits | 9,844.4 | 0.0 | 0.0 | 728.5 | 0.0 | 118.1 | 8,997.8 |
| State Employee Payroll Taxes | 1,040.7 | 0.0 | 0.0 | 77.0 | 0.0 | 12.5 | 951.2 |

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 |

Sec. 113 Health Policy

Certificate of Need Program

11.8

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|------|-----|-----|-----|-------|-----|
| State Employee Wages | 782.9 | 33.6 | 0.0 | 0.0 | 0.0 | 749.3 | 0.0 |
| State Employee Benefits | 548.6 | 23.5 | 0.0 | 0.0 | 0.0 | 525.1 | 0.0 |
| State Employee Payroll Taxes | 55.5 | 2.4 | 0.0 | 0.0 | 0.0 | 53.1 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|------|-----|-----|-----|-------|-----|
| State Employee Wages | 254.5 | 10.9 | 0.0 | 0.0 | 0.0 | 243.6 | 0.0 |
| State Employee Benefits | 186.0 | 8.0 | 0.0 | 0.0 | 0.0 | 178.0 | 0.0 |
| State Employee Payroll Taxes | 19.1 | 0.8 | 0.0 | 0.0 | 0.0 | 18.3 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Health Policy Administration

33.9

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|------|-------|
| State Employee Wages | 1,677.2 | 0.3 | 1,347.8 | 0.0 | 0.0 | 13.2 | 315.8 |
| State Employee Benefits | 1,168.8 | 0.2 | 939.3 | 0.0 | 0.0 | 9.2 | 220.1 |
| State Employee Payroll Taxes | 118.6 | 0.0 | 95.3 | 0.0 | 0.0 | 0.9 | 22.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 533.0 | 0.1 | 428.3 | 0.0 | 0.0 | 4.2 | 100.4 |
| State Employee Benefits | 359.4 | 0.1 | 288.8 | 0.0 | 0.0 | 2.8 | 67.7 |
| State Employee Payroll Taxes | 38.1 | 0.0 | 30.6 | 0.0 | 0.0 | 0.3 | 7.2 |

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 |

Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-------|-----|-----|-----|-----|-----|
| State Employee Wages | 236.2 | 236.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 135.9 | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|------|-----|-----|-----|-----|-----|
| State Employee Wages | 78.8 | 78.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 46.1 | 46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 6.2 | 6.2 | 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

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Primary Care Services

1.2

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| 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 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 54.6 | 0.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 35.1 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 4.1 | 0.0 | 4.1 | 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 |

Sec. 114. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-------|---------|-----|-----|---------|---------|
| State Employee Wages | 6,934.6 | 239.5 | 1,075.3 | 0.0 | 0.0 | 2,573.8 | 3,046.0 |
| State Employee Benefits | 4,860.3 | 167.9 | 753.6 | 0.0 | 0.0 | 1,804.0 | 2,134.8 |
| State Employee Payroll Taxes | 530.5 | 18.3 | 82.3 | 0.0 | 0.0 | 196.9 | 233.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|------|-------|-----|-----|-------|-------|
| State Employee Wages | 1,949.1 | 67.3 | 302.2 | 0.0 | 0.0 | 723.4 | 856.1 |
| State Employee Benefits | 1,373.1 | 47.4 | 212.9 | 0.0 | 0.0 | 509.6 | 603.1 |
| State Employee Payroll Taxes | 145.6 | 5.0 | 22.6 | 0.0 | 0.0 | 54.1 | 64.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|-----|
| State Employee Wages | 250.4 | 0.0 | 0.0 | 0.0 | 0.0 | 250.4 | 0.0 |
| State Employee Benefits | 175.5 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 0.0 |
| State Employee Payroll Taxes | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 19.2 | 0.0 |

Sec. 115 Disease Control, Prevention, and

Epidemiology

Childhood Lead program

4.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 242.3 | 0.0 | 100.1 | 0.0 | 0.0 | 0.0 | 142.2 |
| State Employee Benefits | 153.4 | 0.0 | 63.4 | 0.0 | 0.0 | 0.0 | 90.0 |
| State Employee Payroll Taxes | 18.5 | 0.0 | 7.7 | 0.0 | 0.0 | 0.0 | 10.9 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 73.6 | 0.0 | 30.4 | 0.0 | 0.0 | 0.0 | 43.2 |
| State Employee Benefits | 42.9 | 0.0 | 17.7 | 0.0 | 0.0 | 0.0 | 25.2 |
| State Employee Payroll Taxes | 5.7 | 0.0 | 2.3 | 0.0 | 0.0 | 0.0 | 3.3 |

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 |

Epidemiology Administration

75.1

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-------|-------|---------|
| State Employee Wages | 5,623.3 | 0.0 | 3,555.6 | 0.0 | 106.0 | 252.7 | 1,709.0 |
| State Employee Benefits | 3,852.1 | 0.0 | 2,435.7 | 0.0 | 72.6 | 173.1 | 1,170.7 |
| State Employee Payroll Taxes | 430.2 | 0.0 | 272.0 | 0.0 | 8.1 | 19.3 | 130.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|------|------|-------|
| State Employee Wages | 1,319.0 | 0.0 | 834.0 | 0.0 | 24.9 | 59.3 | 400.9 |
| State Employee Benefits | 882.8 | 0.0 | 558.2 | 0.0 | 16.6 | 39.7 | 268.3 |
| State Employee Payroll Taxes | 98.3 | 0.0 | 62.1 | 0.0 | 1.9 | 4.4 | 29.9 |

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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 Homes Program

12.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-------|------|
| State Employee Wages | 400.0 | 0.0 | 264.8 | 0.0 | 0.0 | 108.2 | 27.0 |
| State Employee Benefits | 303.2 | 0.0 | 200.7 | 0.0 | 0.0 | 82.0 | 20.5 |
| State Employee Payroll Taxes | 30.6 | 0.0 | 20.3 | 0.0 | 0.0 | 8.3 | 2.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|------|------|
| State Employee Wages | 197.3 | 0.0 | 130.6 | 0.0 | 0.0 | 53.4 | 13.3 |
| State Employee Benefits | 149.4 | 0.0 | 98.9 | 0.0 | 0.0 | 40.4 | 10.1 |
| State Employee Payroll Taxes | 14.4 | 0.0 | 9.5 | 0.0 | 0.0 | 3.9 | 1.0 |

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 |

Immunization Program

12.8

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 763.0 | 0.0 | 622.6 | 0.0 | 0.0 | 0.0 | 140.4 |
| State Employee Benefits | 533.9 | 0.0 | 435.7 | 0.0 | 0.0 | 0.0 | 98.2 |
| State Employee Payroll Taxes | 58.4 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 10.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 260.5 | 0.0 | 212.5 | 0.0 | 0.0 | 0.0 | 47.9 |
| State Employee Benefits | 192.0 | 0.0 | 156.7 | 0.0 | 0.0 | 0.0 | 35.3 |
| State Employee Payroll Taxes | 19.7 | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 3.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

PFAS and Environmental Contamination

23.0

Response***

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|-----|-----|-----|---------|
| State Employee Wages | 1,840.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,840.0 |
| State Employee Benefits | 1,265.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,265.6 |
| State Employee Payroll Taxes | 140.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 140.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-----|-------|
| State Employee Wages | 183.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 183.5 |
| State Employee Benefits | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 128.5 |
| State Employee Payroll Taxes | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.3 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-----|-------|
| State Employee Wages | 460.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 460.0 |
| State Employee Benefits | 316.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 316.4 |
| State Employee Payroll Taxes | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.2 |

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|-----|
| State Employee Wages | 808.2 | 0.0 | 0.0 | 0.0 | 0.0 | 808.2 | 0.0 |
| State Employee Benefits | 557.5 | 0.0 | 0.0 | 0.0 | 0.0 | 557.5 | 0.0 |
| State Employee Payroll Taxes | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 61.8 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|-----|
| State Employee Wages | 230.5 | 0.0 | 0.0 | 0.0 | 0.0 | 230.5 | 0.0 |
| State Employee Benefits | 174.5 | 0.0 | 0.0 | 0.0 | 0.0 | 174.5 | 0.0 |
| State Employee Payroll Taxes | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 18.1 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 116 Local Health Administration and Grants

AIDS Prevention, Testing and Care Programs 37.7

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-------|-------|-----|
| State Employee Wages | 1,817.7 | 0.0 | 945.4 | 0.0 | 397.7 | 474.6 | 0.0 |
| State Employee Benefits | 1,240.8 | 0.0 | 645.4 | 0.0 | 271.5 | 324.0 | 0.0 |
| State Employee Payroll Taxes | 139.1 | 0.0 | 72.3 | 0.0 | 30.4 | 36.3 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-------|-------|-----|
| State Employee Wages | 779.7 | 0.0 | 405.5 | 0.0 | 170.6 | 203.6 | 0.0 |
| State Employee Benefits | 513.1 | 0.0 | 266.9 | 0.0 | 112.3 | 134.0 | 0.0 |
| State Employee Payroll Taxes | 57.3 | 0.0 | 29.8 | 0.0 | 12.5 | 15.0 | 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 |

Cancer Prevention and control program 15.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|------|-----|------|
| State Employee Wages | 1,136.1 | 0.0 | 1,002.9 | 0.0 | 37.7 | 0.0 | 95.4 |
| State Employee Benefits | 820.8 | 0.0 | 724.6 | 0.0 | 27.3 | 0.0 | 68.9 |
| State Employee Payroll Taxes | 86.9 | 0.0 | 76.7 | 0.0 | 2.9 | 0.0 | 7.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|------|-----|------|
| State Employee Wages | 359.0 | 0.0 | 316.9 | 0.0 | 11.9 | 0.0 | 30.2 |
| State Employee Benefits | 255.8 | 0.0 | 225.8 | 0.0 | 8.5 | 0.0 | 21.5 |
| State Employee Payroll Taxes | 26.7 | 0.0 | 23.6 | 0.0 | 0.9 | 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 |

Chronic Disease control and health promotion administration 23.4

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-------|-------|
| State Employee Wages | 1,351.1 | 0.0 | 1,115.9 | 0.0 | 0.0 | 121.2 | 114.0 |
| State Employee Benefits | 925.2 | 0.0 | 764.2 | 0.0 | 0.0 | 83.0 | 78.1 |
| State Employee Payroll Taxes | 103.4 | 0.0 | 85.4 | 0.0 | 0.0 | 9.3 | 8.7 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|------|------|
| State Employee Wages | 352.7 | 0.0 | 291.3 | 0.0 | 0.0 | 31.6 | 29.8 |
| State Employee Benefits | 252.3 | 0.0 | 208.4 | 0.0 | 0.0 | 22.6 | 21.3 |
| State Employee Payroll Taxes | 26.2 | 0.0 | 21.7 | 0.0 | 0.0 | 2.4 | 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 |

Dental Programs 3.8

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 200.0 | 0.0 | 137.1 | 0.0 | 0.0 | 0.0 | 62.9 |
| State Employee Benefits | 139.6 | 0.0 | 95.7 | 0.0 | 0.0 | 0.0 | 43.9 |
| State Employee Payroll Taxes | 15.3 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 | 4.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|------|
| State Employee Wages | 45.0 | 0.0 | 30.9 | 0.0 | 0.0 | 0.0 | 14.2 |
| State Employee Benefits | 34.7 | 0.0 | 23.8 | 0.0 | 0.0 | 0.0 | 10.9 |
| State Employee Payroll Taxes | 3.4 | 0.0 | 2.3 | 0.0 | 0.0 | 0.0 | 1.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|------|-----|
| State Employee Wages | 337.5 | 0.0 | 315.6 | 0.0 | 0.0 | 21.9 | 0.0 |
| State Employee Benefits | 231.8 | 0.0 | 216.8 | 0.0 | 0.0 | 15.0 | 0.0 |
| State Employee Payroll Taxes | 25.8 | 0.0 | 24.1 | 0.0 | 0.0 | 1.7 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 93.9 | 0.0 | 87.8 | 0.0 | 0.0 | 6.1 | 0.0 |
| State Employee Benefits | 63.8 | 0.0 | 59.7 | 0.0 | 0.0 | 4.1 | 0.0 |
| State Employee Payroll Taxes | 6.9 | 0.0 | 6.5 | 0.0 | 0.0 | 0.4 | 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 |

Health and Wellness Initiatives

11.7

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-----|-----|-----|-------|-------|
| State Employee Wages | 1,241.7 | 0.0 | 0.0 | 0.0 | 0.0 | 955.8 | 285.9 |
| State Employee Benefits | 859.3 | 0.0 | 0.0 | 0.0 | 0.0 | 661.4 | 197.9 |
| State Employee Payroll Taxes | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 73.1 | 21.9 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|------|
| State Employee Wages | 399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 307.6 | 92.0 |
| State Employee Benefits | 280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 215.9 | 64.6 |
| State Employee Payroll Taxes | 29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 22.6 | 6.8 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Local Health Services

3.3

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 110.7 | 0.0 | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 61.3 | 0.0 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 8.5 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|------|-----|-----|-----|-----|
| State Employee Wages | 66.4 | 0.0 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 36.8 | 0.0 | 36.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 4.9 | 0.0 | 4.9 | 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 |

Public Health Administration

9.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|-------|
| State Employee Wages | 747.9 | 0.0 | 0.0 | 0.0 | 0.0 | 106.9 | 641.0 |
| State Employee Benefits | 494.8 | 0.0 | 0.0 | 0.0 | 0.0 | 70.8 | 424.0 |
| State Employee Payroll Taxes | 57.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8.2 | 49.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|------|-------|
| State Employee Wages | 296.6 | 0.0 | 0.0 | 0.0 | 0.0 | 42.4 | 254.2 |
| State Employee Benefits | 203.2 | 0.0 | 0.0 | 0.0 | 0.0 | 29.1 | 174.2 |
| State Employee Payroll Taxes | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 18.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-------|-------|
| State Employee Wages | 1,225.3 | 0.0 | 174.5 | 0.0 | 0.0 | 909.7 | 141.2 |
| State Employee Benefits | 849.2 | 0.0 | 120.9 | 0.0 | 0.0 | 630.4 | 97.8 |
| State Employee Payroll Taxes | 93.7 | 0.0 | 13.3 | 0.0 | 0.0 | 69.6 | 10.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-------|------|
| State Employee Wages | 455.5 | 0.0 | 64.9 | 0.0 | 0.0 | 338.2 | 52.5 |
| State Employee Benefits | 317.9 | 0.0 | 45.3 | 0.0 | 0.0 | 236.0 | 36.6 |
| State Employee Payroll Taxes | 34.5 | 0.0 | 4.9 | 0.0 | 0.0 | 25.6 | 4.0 |

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 | 590.5 | 0.0 | 590.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 427.9 | 0.0 | 427.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 45.2 | 0.0 | 45.2 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 189.9 | 0.0 | 189.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 130.9 | 0.0 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 14.0 | 0.0 | 14.0 | 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 |

Violence Prevention

4.9

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 173.5 | 0.0 | 173.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 125.4 | 0.0 | 125.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 13.3 | 0.0 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 110.3 | 0.0 | 110.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 76.7 | 0.0 | 76.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 8.3 | 0.0 | 8.3 | 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 |

Vital Records and Health Statistics

81.4

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|---------|-------|
| State Employee Wages | 3,564.3 | 0.0 | 1,092.5 | 0.0 | 0.0 | 2,229.5 | 242.4 |
| State Employee Benefits | 2,575.1 | 0.0 | 789.3 | 0.0 | 0.0 | 1,610.7 | 175.1 |
| State Employee Payroll Taxes | 272.7 | 0.0 | 83.6 | 0.0 | 0.0 | 170.6 | 18.5 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-------|------|
| State Employee Wages | 1,192.5 | 0.0 | 365.5 | 0.0 | 0.0 | 745.9 | 81.1 |
| State Employee Benefits | 868.8 | 0.0 | 266.3 | 0.0 | 0.0 | 543.4 | 59.1 |
| State Employee Payroll Taxes | 89.3 | 0.0 | 27.4 | 0.0 | 0.0 | 55.9 | 6.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 117. Family, Maternal, and Children's Health Services

Family, Maternal, and Children's Health Services Administration

53.3

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-------|---------|
| State Employee Wages | 3,936.8 | 0.0 | 2,168.5 | 0.0 | 0.0 | 297.0 | 1,471.3 |
| State Employee Benefits | 2,561.9 | 0.0 | 1,411.2 | 0.0 | 0.0 | 193.3 | 957.5 |
| State Employee Payroll Taxes | 301.2 | 0.0 | 165.9 | 0.0 | 0.0 | 22.7 | 112.6 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|------|-------|
| State Employee Wages | 1,070.6 | 0.0 | 589.7 | 0.0 | 0.0 | 80.8 | 400.1 |
| State Employee Benefits | 706.4 | 0.0 | 389.1 | 0.0 | 0.0 | 53.3 | 264.0 |
| State Employee Payroll Taxes | 78.8 | 0.0 | 43.4 | 0.0 | 0.0 | 5.9 | 29.5 |

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 |

Prenatal Care outreach and service delivery support

14.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 600.2 | 0.0 | 246.3 | 0.0 | 0.0 | 0.0 | 353.9 |
| State Employee Benefits | 408.4 | 0.0 | 167.6 | 0.0 | 0.0 | 0.0 | 240.8 |
| State Employee Payroll Taxes | 45.9 | 0.0 | 18.8 | 0.0 | 0.0 | 0.0 | 27.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-----|-----|-------|
| State Employee Wages | 230.3 | 0.0 | 94.5 | 0.0 | 0.0 | 0.0 | 135.8 |
| State Employee Benefits | 143.1 | 0.0 | 58.7 | 0.0 | 0.0 | 0.0 | 84.4 |
| State Employee Payroll Taxes | 17.4 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 10.3 |

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 |

Women, Infants, and Children Program Administration and Special Projects

45.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-----|
| State Employee Wages | 2,382.4 | 0.0 | 2,382.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 1,665.5 | 0.0 | 1,665.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 182.3 | 0.0 | 182.3 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-----|
| State Employee Wages | 697.0 | 0.0 | 697.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 503.6 | 0.0 | 503.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 51.8 | 0.0 | 51.8 | 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. 118 Emergency Medical Services, Trauma,

Bioterrorism Preparedness

53.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-----|
| State Employee Wages | 3,582.1 | 0.0 | 3,582.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 2,444.7 | 0.0 | 2,444.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 274.0 | 0.0 | 274.0 | 0.0 | 0.0 | 0.0 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-----|
| State Employee Wages | 1,162.6 | 0.0 | 1,162.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 835.1 | 0.0 | 835.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 86.6 | 0.0 | 86.6 | 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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Emergency Medical Services

23.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|------|-----|-----|-------|-------|
| State Employee Wages | 1,379.4 | 0.0 | 32.3 | 0.0 | 0.0 | 966.0 | 381.1 |
| State Employee Benefits | 969.6 | 0.0 | 22.7 | 0.0 | 0.0 | 679.0 | 267.9 |
| State Employee Payroll Taxes | 105.5 | 0.0 | 2.5 | 0.0 | 0.0 | 73.9 | 29.2 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-----|-----|-----|-------|-------|
| State Employee Wages | 425.1 | 0.0 | 9.9 | 0.0 | 0.0 | 297.7 | 117.5 |
| State Employee Benefits | 300.4 | 0.0 | 7.0 | 0.0 | 0.0 | 210.4 | 83.0 |
| State Employee Payroll Taxes | 31.2 | 0.0 | 0.7 | 0.0 | 0.0 | 21.8 | 8.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Sec. 119. Children's Special Health Care

Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|------|---------|
| State Employee Wages | 3,145.4 | 0.0 | 1,594.1 | 0.0 | 0.0 | 55.4 | 1,495.9 |
| State Employee Benefits | 1,420.4 | 0.0 | 719.8 | 0.0 | 0.0 | 25.0 | 675.5 |
| State Employee Payroll Taxes | 240.6 | 0.0 | 121.9 | 0.0 | 0.0 | 4.2 | 114.4 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|------|-------|
| State Employee Wages | 809.8 | 0.0 | 410.4 | 0.0 | 0.0 | 14.3 | 385.1 |
| State Employee Benefits | 574.6 | 0.0 | 291.2 | 0.0 | 0.0 | 10.1 | 273.3 |
| State Employee Payroll Taxes | 60.2 | 0.0 | 30.5 | 0.0 | 0.0 | 1.1 | 28.6 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Bequests for Care and Services 2.8

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|------|-----|-------|------|-----|
| State Employee Wages | 155.6 | 0.0 | 10.7 | 0.0 | 102.7 | 42.2 | 0.0 |
| State Employee Benefits | 119.1 | 0.0 | 8.2 | 0.0 | 78.6 | 32.3 | 0.0 |
| State Employee Payroll Taxes | 11.9 | 0.0 | 0.8 | 0.0 | 7.9 | 3.2 | 0.0 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|------|-----|-----|
| State Employee Wages | 23.1 | 0.0 | 1.6 | 0.0 | 15.2 | 6.3 | 0.0 |
| State Employee Benefits | 14.9 | 0.0 | 1.0 | 0.0 | 9.8 | 4.0 | 0.0 |
| State Employee Payroll Taxes | 1.8 | 0.0 | 0.1 | 0.0 | 1.2 | 0.5 | 0.0 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|------|-----|-----|-----|------|------|-----|
| State Employee Wages | 63.2 | 0.0 | 4.3 | 0.0 | 41.7 | 17.1 | 0.0 |
| State Employee Benefits | 59.6 | 0.0 | 4.1 | 0.0 | 39.3 | 16.2 | 0.0 |
| State Employee Payroll Taxes | 4.9 | 0.0 | 0.3 | 0.0 | 3.2 | 1.3 | 0.0 |

Sec. 120. Aging and Adult Services Agency

Aging and Adult Services Administration

47.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|---------|
| State Employee Wages | 2,944.7 | 0.0 | 1,365.5 | 0.0 | 0.0 | 0.0 | 1,579.2 |
| State Employee Benefits | 1,900.3 | 0.0 | 881.2 | 0.0 | 0.0 | 0.0 | 1,019.1 |
| State Employee Payroll Taxes | 225.3 | 0.0 | 104.5 | 0.0 | 0.0 | 0.0 | 120.8 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 772.2 | 0.0 | 358.1 | 0.0 | 0.0 | 0.0 | 414.2 |
| State Employee Benefits | 512.4 | 0.0 | 237.6 | 0.0 | 0.0 | 0.0 | 274.8 |
| State Employee Payroll Taxes | 58.1 | 0.0 | 26.9 | 0.0 | 0.0 | 0.0 | 31.1 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 294.5 | 0.0 | 136.5 | 0.0 | 0.0 | 0.0 | 157.9 |
| State Employee Benefits | 190.0 | 0.0 | 88.1 | 0.0 | 0.0 | 0.0 | 101.9 |
| State Employee Payroll Taxes | 22.5 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 12.1 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Sec. 121. Medical Services Administration

Medical Services Administration

362.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|----------|-----|----------|------|------|-------|----------|
| State Employee Wages | 30,099.1 | 0.0 | 19,404.9 | 39.1 | 36.1 | 120.4 | 10,498.6 |
| State Employee Benefits | 20,727.1 | 0.0 | 13,362.8 | 26.9 | 24.9 | 82.9 | 7,229.6 |
| State Employee Payroll Taxes | 2,302.6 | 0.0 | 1,484.5 | 3.0 | 2.8 | 9.2 | 803.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|---------|-----|---------|------|------|------|---------|
| State Employee Wages | 8,788.9 | 0.0 | 5,666.2 | 11.4 | 10.5 | 35.2 | 3,065.6 |
| State Employee Benefits | 6,268.6 | 0.0 | 4,041.4 | 8.1 | 7.5 | 25.1 | 2,186.5 |
| State Employee Payroll Taxes | 646.0 | 0.0 | 416.5 | 0.8 | 0.8 | 2.6 | 225.3 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 216.9 | 0.0 | 139.8 | 0.3 | 0.3 | 0.9 | 75.6 |
| State Employee Benefits | 166.1 | 0.0 | 107.1 | 0.2 | 0.2 | 0.7 | 57.9 |
| State Employee Payroll Taxes | 106.0 | 0.0 | 68.4 | 0.1 | 0.1 | 0.4 | 37.0 |

Healthy Michigan Plan Administration

30.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 1,705.8 | 0.0 | 972.3 | 0.0 | 0.0 | 0.0 | 733.5 |
| State Employee Benefits | 1,151.7 | 0.0 | 656.5 | 0.0 | 0.0 | 0.0 | 495.2 |
| State Employee Payroll Taxes | 130.5 | 0.0 | 74.4 | 0.0 | 0.0 | 0.0 | 56.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 663.1 | 0.0 | 377.9 | 0.0 | 0.0 | 0.0 | 285.1 |
| State Employee Benefits | 454.1 | 0.0 | 258.8 | 0.0 | 0.0 | 0.0 | 195.2 |
| State Employee Payroll Taxes | 48.8 | 0.0 | 27.8 | 0.0 | 0.0 | 0.0 | 21.0 |

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 |

Electronic Health Record Incentive Program

18.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|-------|
| State Employee Wages | 628.9 | 0.0 | 440.2 | 0.0 | 0.0 | 0.0 | 188.7 |
| State Employee Benefits | 877.9 | 0.0 | 614.5 | 0.0 | 0.0 | 0.0 | 263.4 |
| State Employee Payroll Taxes | 48.1 | 0.0 | 33.7 | 0.0 | 0.0 | 0.0 | 14.4 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-------|-----|-------|-----|-----|-----|------|
| State Employee Wages | 260.6 | 0.0 | 182.4 | 0.0 | 0.0 | 0.0 | 78.2 |
| State Employee Benefits | 192.3 | 0.0 | 134.6 | 0.0 | 0.0 | 0.0 | 57.7 |
| State Employee Payroll Taxes | 19.2 | 0.0 | 13.4 | 0.0 | 0.0 | 0.0 | 5.8 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Employee Payroll Taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Technology Supporting Integrated Service Delivery***

43.0

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|---------|-----|---------|-----|-----|-----|-------|
| State Employee Wages | 2,256.9 | 0.0 | 2,031.2 | 0.0 | 0.0 | 0.0 | 225.7 |
| State Employee Benefits | 1,540.6 | 0.0 | 1,386.6 | 0.0 | 0.0 | 0.0 | 154.1 |
| State Employee Payroll Taxes | 172.7 | 0.0 | 155.4 | 0.0 | 0.0 | 0.0 | 17.3 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|
| State Employee Wages | 2.1 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.2 |
| State Employee Benefits | 0.9 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.1 |
| State Employee Payroll Taxes | 0.2 | 0.0 | 0.1 | 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 |

Michigan Department of Health and Human Services

2018 Public Act 207 Section 280 Report

(Expenditures through 1/26/19, \$ 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 |
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|
|---------------------------|------------------------------|-------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------------|--------------------------|

Department Personnel Totals

15,624.7

Spending Plan Authorization (b)

| | | | | | | | |
|------------------------------|-----------|---------|-----------|----------|---------|----------|-----------|
| State Employee Wages | 958,069.3 | 5,496.1 | 528,138.9 | 19,028.8 | 5,385.5 | 15,378.5 | 384,641.6 |
| State Employee Benefits | 690,403.2 | 4,087.3 | 387,533.3 | 12,436.9 | 3,708.1 | 10,575.8 | 272,061.7 |
| State Employee Payroll Taxes | 72,344.5 | 415.7 | 39,842.6 | 1,455.6 | 412.1 | 1,143.5 | 29,075.1 |

YTD Personnel Expenditure (c)

| | | | | | | | |
|------------------------------|-----------|---------|-----------|---------|-------|---------|-----------|
| State Employee Wages | 295,175.8 | 1,677.5 | 168,113.6 | 4,711.3 | 567.5 | 4,679.1 | 115,426.9 |
| State Employee Benefits | 220,842.7 | 1,253.1 | 126,217.4 | 3,403.4 | 416.7 | 3,341.6 | 86,210.5 |
| State Employee Payroll Taxes | 21,897.2 | 124.9 | 12,497.9 | 347.9 | 42.0 | 348.4 | 8,536.2 |

Projected Year-end balances (d)

| | | | | | | | |
|------------------------------|----------|------|---------|---------|---------|-------|-------|
| State Employee Wages | 13,042.3 | 79.4 | 7,289.0 | 1,785.7 | 2,911.9 | 269.3 | 707.0 |
| State Employee Benefits | 9,023.4 | 54.4 | 5,060.6 | 1,225.1 | 2,004.9 | 193.0 | 485.5 |
| State Employee Payroll Taxes | 1,068.4 | 6.1 | 596.5 | 136.7 | 222.9 | 21.0 | 85.2 |

***** FOOTNOTES**

PFAS and Environmental Contamination Response - appropriation #58250

Due to challenges of finding qualified staff at Civil Services rates has delayed the hiring process for PFAS activities. We anticipate more staff will be onboard this summer. Any remaining balance will be requested as work project authorization

Technology Supporting Integrated Service Delivery Response - appropriation #67040

At year end costs are moved from Field Operations.

Administrative support workers - appropriation #30200

Administrative support worker payroll charges were inadvertently recorded in appropriation 44050 - Public assistance field staff. A journal voucher is in process to correct.