

MDHHS Report on Personnel-Related Costs

(FY2020 Appropriation Bill - Public Act 67 of 2019)

March 1, 2020

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

2019 Public Act 67 - 2020 Section 280 Report

(Expenditures through 1/25/20, \$ in Thousands)

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

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

State Employee Wages	1,223.6	0.0	393.0	0.0	0.0	0.0	830.6
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

YTD Personnel Expenditure (c)

State Employee Wages	237.1	0.0	76.2	0.0	0.0	0.0	160.9
State Employee Benefits	0.0	0.0	0.0	0.0	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

601.6

Spending Plan Authorization (b)

State Employee Wages	50,274.9	296.6	29,194.6	30.2	0.0	291.6	20,461.9
State Employee Benefits	32,288.5	190.5	18,749.9	19.4	0.0	187.3	13,141.4
State Employee Payroll Taxes	3,687.5	21.8	2,141.3	2.2	0.0	21.4	1,500.8

YTD Personnel Expenditure (c)

State Employee Wages	14,383.8	84.9	8,352.7	8.6	0.0	83.4	5,854.2
State Employee Benefits	9,529.2	56.2	5,533.6	5.7	0.0	55.3	3,878.4
State Employee Payroll Taxes	1,062.0	6.3	616.7	0.6	0.0	6.2	432.2

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

Office of inspector general

207.0

Spending Plan Authorization (b)

State Employee Wages	15,006.9	150.1	9,214.2	0.0	0.0	0.0	5,642.6
State Employee Benefits	9,576.4	95.8	5,879.9	0.0	0.0	0.0	3,600.7
State Employee Payroll Taxes	1,103.4	11.0	677.5	0.0	0.0	0.0	414.9

YTD Personnel Expenditure (c)

State Employee Wages	3,762.0	37.6	2,309.8	0.0	0.0	0.0	1,414.5
State Employee Benefits	2,499.5	25.0	1,534.7	0.0	0.0	0.0	939.8
State Employee Payroll Taxes	280.7	2.8	172.3	0.0	0.0	0.0	105.5

Projected Year-end balances (d)

State Employee Wages	2.0	2.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	1.3	1.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.1	0.1	0.0	0.0	0.0	0.0	0.0

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	7,092.1	0.0	4,012.2	0.0	0.0	52.7	3,027.2
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	2,751.5	0.0	1,556.6	0.0	0.0	20.4	1,174.5
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2019 Public Act 67 - 2020 Section 280 Report

(Expenditures through 1/25/20, \$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Demonstration Projects

7.0

Spending Plan Authorization (b) (adjusted)

State Employee Wages	374.3	0.0	113.2	0.8	193.6	0.0	66.7
State Employee Benefits	273.2	0.0	82.6	0.6	141.3	0.0	48.7
State Employee Payroll Taxes	26.6	0.0	8.0	0.1	13.8	0.0	4.7

YTD Personnel Expenditure (c)

State Employee Wages	26.4	0.0	8.0	0.1	13.7	0.0	4.7
State Employee Benefits	19.0	0.0	5.8	0.0	9.8	0.0	3.4
State Employee Payroll Taxes	1.9	0.0	0.6	0.0	1.0	0.0	0.3

Projected Year-end balances (d)

State Employee Wages	67.1	0.0	24.7	0.2	42.2	0.0	0.0
State Employee Benefits	48.3	0.0	17.8	0.1	30.4	0.0	0.0
State Employee Payroll Taxes	4.9	0.0	1.8	0.0	3.1	0.0	0.0

Sec. 103 Child Support Enforcement

Child support enforcement operations

179.7

Spending Plan Authorization (b)

State Employee Wages	11,567.0	0.0	7,279.8	0.0	0.0	0.0	4,287.2
State Employee Benefits	7,697.9	0.0	4,844.8	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes	843.2	0.0	530.7	0.0	0.0	0.0	312.5

YTD Personnel Expenditure (c)

State Employee Wages	3,882.1	0.0	2,443.2	0.0	0.0	0.0	1,438.9
State Employee Benefits	2,691.7	0.0	1,694.0	0.0	0.0	0.0	997.6
State Employee Payroll Taxes	289.5	0.0	182.2	0.0	0.0	0.0	107.3

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

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	495.8	0.0	331.3	0.0	0.0	0.0	164.5
State Employee Benefits	288.4	0.0	192.7	0.0	0.0	0.0	95.7
State Employee Payroll Taxes	36.8	0.0	24.6	0.0	0.0	0.0	12.2

YTD Personnel Expenditure (c)

State Employee Wages	153.8	0.0	102.8	0.0	0.0	0.0	51.0
State Employee Benefits	93.9	0.0	62.7	0.0	0.0	0.0	31.2
State Employee Payroll Taxes	11.5	0.0	7.7	0.0	0.0	0.0	3.8

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

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

20.0

Spending Plan Authorization (b)

State Employee Wages	1,450.0	0.0	1,450.0	0.0	0.0	0.0	0.0
State Employee Benefits	910.4	0.0	910.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	106.9	0.0	106.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	471.0	0.0	471.0	0.0	0.0	0.0	0.0
State Employee Benefits	305.6	0.0	305.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	35.2	0.0	35.2	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2019 Public Act 67 - 2020 Section 280 Report

(Expenditures through 1/25/20, \$ 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
Domestic violence prevention and treatment	15.6						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,701.9	0.0	1,448.0	0.0	0.0	112.3	141.6
State Employee Benefits	863.4	0.0	734.6	0.0	0.0	57.0	71.8
State Employee Payroll Taxes	128.6	0.0	109.4	0.0	0.0	8.5	10.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	500.9	0.0	426.2	0.0	0.0	33.1	41.7
State Employee Benefits	263.4	0.0	224.1	0.0	0.0	17.4	21.9
State Employee Payroll Taxes	38.4	0.0	32.6	0.0	0.0	2.5	3.2
<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
Crime Victim Grants Administration Services	17.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	941.8	0.0	343.9	0.0	0.0	597.9	0.0
State Employee Benefits	620.2	0.0	226.5	0.0	0.0	393.7	0.0
State Employee Payroll Taxes	69.2	0.0	25.3	0.0	0.0	43.9	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	301.2	0.0	110.0	0.0	0.0	191.2	0.0
State Employee Benefits	204.6	0.0	74.7	0.0	0.0	129.9	0.0
State Employee Payroll Taxes	22.5	0.0	8.2	0.0	0.0	14.3	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community service and outreach administration	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	931.8	0.0	280.5	0.0	0.0	0.0	651.3
State Employee Benefits	615.8	0.0	185.4	0.0	0.0	0.0	430.4
State Employee Payroll Taxes	67.6	0.0	20.3	0.0	0.0	0.0	47.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	288.9	0.0	87.0	0.0	0.0	0.0	201.9
State Employee Benefits	196.8	0.0	59.2	0.0	0.0	0.0	137.5
State Employee Payroll Taxes	21.1	0.0	6.3	0.0	0.0	0.0	14.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Sec. 105. Children's Services Agency - Child Welfare</u>	188.2						
Children's services administration							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	11,907.4	0.0	6,472.9	0.0	0.0	0.0	5,434.5
State Employee Benefits	7,625.1	0.0	4,145.0	0.0	0.0	0.0	3,480.1
State Employee Payroll Taxes	873.5	0.0	474.8	0.0	0.0	0.0	398.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4,044.9	0.0	2,198.8	0.0	0.0	0.0	1,846.1
State Employee Benefits	2,676.0	0.0	1,454.7	0.0	0.0	0.0	1,221.3
State Employee Payroll Taxes	300.2	0.0	163.2	0.0	0.0	0.0	137.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(Expenditures through 1/25/20, \$ 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
Title IV-E compliance and accountability office	4.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		258.5	0.0	146.4	0.0	0.0	0.0	112.1
State Employee Benefits		158.0	0.0	89.5	0.0	0.0	0.0	68.5
State Employee Payroll Taxes		19.2	0.0	10.9	0.0	0.0	0.0	8.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		81.2	0.0	46.0	0.0	0.0	0.0	35.2
State Employee Benefits		50.9	0.0	28.8	0.0	0.0	0.0	22.1
State Employee Payroll Taxes		6.1	0.0	3.5	0.0	0.0	0.0	2.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child Protective Services- caseload staff	1,615.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		93,544.1	0.0	67,516.1	0.0	0.0	0.0	26,028.0
State Employee Benefits		62,429.9	0.0	45,059.2	0.0	0.0	0.0	17,370.7
State Employee Payroll Taxes		6,875.6	0.0	4,962.5	0.0	0.0	0.0	1,913.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		31,154.2	0.0	22,485.7	0.0	0.0	0.0	8,668.4
State Employee Benefits		21,433.3	0.0	15,469.6	0.0	0.0	0.0	5,963.7
State Employee Payroll Taxes		2,328.4	0.0	1,680.5	0.0	0.0	0.0	647.9
<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
Child protective services supervisors	387.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		26,622.8	0.0	20,620.3	0.0	0.0	0.0	6,002.5
State Employee Benefits		17,131.3	0.0	13,268.8	0.0	0.0	0.0	3,862.5
State Employee Payroll Taxes		1,954.8	0.0	1,514.1	0.0	0.0	0.0	440.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		15,171.4	0.0	11,750.7	0.0	0.0	0.0	3,420.6
State Employee Benefits		10,114.4	0.0	7,834.0	0.0	0.0	0.0	2,280.5
State Employee Payroll Taxes		1,135.6	0.0	879.6	0.0	0.0	0.0	256.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute	51.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,854.6	0.0	2,135.8	0.0	0.0	0.0	1,718.8
State Employee Benefits		2,495.5	0.0	1,382.8	0.0	0.0	0.0	1,112.7
State Employee Payroll Taxes		281.1	0.0	155.8	0.0	0.0	0.0	125.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,188.1	0.0	658.3	0.0	0.0	0.0	529.8
State Employee Benefits		803.2	0.0	445.0	0.0	0.0	0.0	358.1
State Employee Payroll Taxes		88.7	0.0	49.2	0.0	0.0	0.0	39.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

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(Expenditures through 1/25/20, \$ 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 - noncaseload compliance	353.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	22,624.4	0.0	16,988.6	0.0	0.0	0.0	5,635.8
State Employee Benefits	15,056.3	0.0	11,305.7	0.0	0.0	0.0	3,750.6
State Employee Payroll Taxes	1,654.4	0.0	1,242.3	0.0	0.0	0.0	412.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	8,534.8	0.0	6,408.8	0.0	0.0	0.0	2,126.1
State Employee Benefits	5,861.5	0.0	4,401.4	0.0	0.0	0.0	1,460.1
State Employee Payroll Taxes	634.6	0.0	476.5	0.0	0.0	0.0	158.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's trust fund administration	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	339.3	0.0	93.1	0.0	210.8	0.0	35.4
State Employee Benefits	226.4	0.0	62.1	0.0	140.7	0.0	23.7
State Employee Payroll Taxes	25.0	0.0	6.8	0.0	15.5	0.0	2.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	124.8	0.0	34.2	0.0	77.5	0.0	13.0
State Employee Benefits	84.4	0.0	23.2	0.0	52.4	0.0	8.8
State Employee Payroll Taxes	9.3	0.0	2.6	0.0	5.8	0.0	1.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education planners	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	899.1	0.0	575.8	0.0	0.0	0.0	323.3
State Employee Benefits	614.3	0.0	393.4	0.0	0.0	0.0	220.9
State Employee Payroll Taxes	65.8	0.0	42.1	0.0	0.0	0.0	23.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	264.5	0.0	169.4	0.0	0.0	0.0	95.1
State Employee Benefits	186.1	0.0	119.2	0.0	0.0	0.0	66.9
State Employee Payroll Taxes	19.8	0.0	12.7	0.0	0.0	0.0	7.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster care services - caseload staff	966.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	53,304.4	0.0	43,438.9	0.0	0.0	0.0	9,865.5
State Employee Benefits	35,998.2	0.0	29,335.7	0.0	0.0	0.0	6,662.5
State Employee Payroll Taxes	3,893.2	0.0	3,172.6	0.0	0.0	0.0	720.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	16,902.1	0.0	13,773.9	0.0	0.0	0.0	3,128.2
State Employee Benefits	11,617.8	0.0	9,467.6	0.0	0.0	0.0	2,150.2
State Employee Payroll Taxes	1,249.7	0.0	1,018.4	0.0	0.0	0.0	231.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Foster care services supervisors	227.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	17,434.0	0.0	13,503.2	0.0	0.0	0.0	3,930.8
State Employee Benefits	10,806.6	0.0	8,370.1	0.0	0.0	0.0	2,436.5
State Employee Payroll Taxes	1,294.4	0.0	1,002.6	0.0	0.0	0.0	291.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	271.5	0.0	210.3	0.0	0.0	0.0	61.2
State Employee Benefits	174.1	0.0	134.9	0.0	0.0	0.0	39.3
State Employee Payroll Taxes	20.5	0.0	15.9	0.0	0.0	0.0	4.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peer coaches	45.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,393.8	0.0	2,725.6	0.0	0.0	0.0	668.2
State Employee Benefits	2,280.8	0.0	1,831.7	0.0	0.0	0.0	449.1
State Employee Payroll Taxes	247.7	0.0	198.9	0.0	0.0	0.0	48.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,045.2	0.0	839.4	0.0	0.0	0.0	205.8
State Employee Benefits	729.3	0.0	585.7	0.0	0.0	0.0	143.6
State Employee Payroll Taxes	77.6	0.0	62.3	0.0	0.0	0.0	15.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	5,423.7	32.7	3,339.5	0.0	0.0	0.0	2,051.5
State Employee Benefits	3,360.7	20.2	2,069.3	0.0	0.0	0.0	1,271.2
State Employee Payroll Taxes	400.4	2.4	246.5	0.0	0.0	0.0	151.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	3,714.5	22.4	2,287.1	0.0	0.0	0.0	1,405.0
State Employee Benefits	2,394.1	14.4	1,474.1	0.0	0.0	0.0	905.6
State Employee Payroll Taxes	280.6	1.7	172.8	0.0	0.0	0.0	106.2
<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
Permanency resource managers	28.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,954.0	0.0	1,113.5	0.0	0.0	0.0	840.5
State Employee Benefits	1,219.8	0.0	695.1	0.0	0.0	0.0	524.7
State Employee Payroll Taxes	143.8	0.0	81.9	0.0	0.0	0.0	61.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	683.2	0.0	389.3	0.0	0.0	0.0	293.9
State Employee Benefits	450.6	0.0	256.8	0.0	0.0	0.0	193.8
State Employee Payroll Taxes	51.6	0.0	29.4	0.0	0.0	0.0	22.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Adoption support services							
10.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	735.2	0.0	359.3	0.0	0.0	0.0	375.9
State Employee Benefits	460.7	0.0	225.1	0.0	0.0	0.0	235.6
State Employee Payroll Taxes	54.1	0.0	26.4	0.0	0.0	0.0	27.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	251.7	0.0	123.0	0.0	0.0	0.0	128.7
State Employee Benefits	162.1	0.0	79.2	0.0	0.0	0.0	82.9
State Employee Payroll Taxes	19.0	0.0	9.3	0.0	0.0	0.0	9.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth in transition							
4.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	451.3	0.0	302.2	0.0	0.0	0.0	149.1
State Employee Benefits	243.1	0.0	162.8	0.0	0.0	0.0	80.3
State Employee Payroll Taxes	34.2	0.0	22.9	0.0	0.0	0.0	11.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	111.8	0.0	74.9	0.0	0.0	0.0	36.9
State Employee Benefits	62.6	0.0	41.9	0.0	0.0	0.0	20.7
State Employee Payroll Taxes	8.6	0.0	5.7	0.0	0.0	0.0	2.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance based funding implementation							
3.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	207.7	0.0	53.8	0.0	0.0	0.0	153.9
State Employee Benefits	126.8	0.0	32.9	0.0	0.0	0.0	93.9
State Employee Payroll Taxes	15.5	0.0	4.0	0.0	0.0	0.0	11.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	64.0	0.0	16.6	0.0	0.0	0.0	47.4
State Employee Benefits	40.0	0.0	10.4	0.0	0.0	0.0	29.6
State Employee Payroll Taxes	4.8	0.0	1.2	0.0	0.0	0.0	3.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family Preservation Programs							
15.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	383.8	0.0	342.7	0.0	0.0	0.0	41.1
State Employee Benefits	288.3	0.0	83.4	0.0	0.0	0.0	30.9
State Employee Payroll Taxes	27.9	0.0	8.1	0.0	0.0	0.0	3.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	81.2	0.0	72.5	0.0	0.0	0.0	8.7
State Employee Benefits	61.0	0.0	17.7	0.0	0.0	0.0	6.5
State Employee Payroll Taxes	6.0	0.0	1.7	0.0	0.0	0.0	0.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Family preservation and prevention services	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	750.9	0.0	736.3	0.0	0.0	0.0	14.6
State Employee Benefits	476.5	0.0	467.2	0.0	0.0	0.0	9.3
State Employee Payroll Taxes	55.5	0.0	54.4	0.0	0.0	0.0	1.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	147.0	0.0	144.2	0.0	0.0	0.0	2.9
State Employee Benefits	98.3	0.0	96.4	0.0	0.0	0.0	1.9
State Employee Payroll Taxes	11.1	0.0	10.9	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	250.0	0.0	245.1	0.0	0.0	0.0	4.9
State Employee Benefits	167.0	0.0	163.7	0.0	0.0	0.0	3.3
State Employee Payroll Taxes	18.0	0.0	17.6	0.0	0.0	0.0	0.4
Child abuse and neglect - Children's Justice Act	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	40.6	0.0	40.6	0.0	0.0	0.0	0.0
State Employee Benefits	23.3	0.0	23.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.1	0.0	3.1	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	12.1	0.0	12.1	0.0	0.0	0.0	0.0
State Employee Benefits	7.0	0.0	7.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.9	0.0	0.9	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare licensing	59.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,840.7	0.0	2,458.0	0.0	0.0	0.0	1,382.7
State Employee Benefits	2,532.0	0.0	1,620.5	0.0	0.0	0.0	911.5
State Employee Payroll Taxes	282.6	0.0	180.9	0.0	0.0	0.0	101.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,219.0	0.0	780.2	0.0	0.0	0.0	438.8
State Employee Benefits	834.0	0.0	533.7	0.0	0.0	0.0	300.2
State Employee Payroll Taxes	91.6	0.0	58.6	0.0	0.0	0.0	33.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Sec. 106. Children's Services Agency - Juvenile Justice</u>	47.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,498.1	0.0	0.0	1,344.2	0.0	0.0	1,153.9
State Employee Benefits	1,618.8	0.0	0.0	871.1	0.0	0.0	747.7
State Employee Payroll Taxes	183.1	0.0	0.0	98.5	0.0	0.0	84.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	667.4	0.0	0.0	359.1	0.0	0.0	308.3
State Employee Benefits	455.6	0.0	0.0	245.1	0.0	0.0	210.4
State Employee Payroll Taxes	49.5	0.0	0.0	26.6	0.0	0.0	22.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Shawono center	47.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,896.8	0.0	0.0	1,570.9	0.0	0.0	1,325.9
State Employee Benefits	1,823.9	0.0	0.0	989.1	0.0	0.0	834.8
State Employee Payroll Taxes	213.2	0.0	0.0	115.6	0.0	0.0	97.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	988.8	0.0	0.0	536.2	0.0	0.0	452.6
State Employee Benefits	648.6	0.0	0.0	351.7	0.0	0.0	296.9
State Employee Payroll Taxes	74.0	0.0	0.0	40.1	0.0	0.0	33.9
<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
Community support services	3.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	202.1	0.0	0.0	0.0	0.0	0.0	202.1
State Employee Benefits	137.8	0.0	0.0	0.0	0.0	0.0	137.8
State Employee Payroll Taxes	14.6	0.0	0.0	0.0	0.0	0.0	14.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	62.2	0.0	0.0	0.0	0.0	0.0	62.2
State Employee Benefits	43.9	0.0	0.0	0.0	0.0	0.0	43.9
State Employee Payroll Taxes	4.6	0.0	0.0	0.0	0.0	0.0	4.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile justice administration and	21.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,616.3	0.0	35.7	204.8	0.0	0.0	1,375.8
State Employee Benefits	975.7	0.0	21.6	123.6	0.0	0.0	830.5
State Employee Payroll Taxes	120.3	0.0	2.7	15.2	0.0	0.0	102.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	491.4	0.0	10.9	62.3	0.0	0.0	418.3
State Employee Benefits	308.1	0.0	6.8	39.0	0.0	0.0	262.2
State Employee Payroll Taxes	37.2	0.0	0.8	4.7	0.0	0.0	31.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee on juvenile justice administration	2.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	87.5	0.0	47.5	0.0	0.0	0.0	40.0
State Employee Benefits	62.5	0.0	33.9	0.0	0.0	0.0	28.6
State Employee Payroll Taxes	6.4	0.0	3.5	0.0	0.0	0.0	2.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	27.7	0.0	15.0	0.0	0.0	0.0	12.7
State Employee Benefits	20.5	0.0	11.2	0.0	0.0	0.0	9.4
State Employee Payroll Taxes	2.0	0.0	1.1	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

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Sec. 107. Public Assistance

Refugee assistance program

2.0

Spending Plan Authorization (b)

State Employee Wages	173.4	0.0	173.4	0.0	0.0	0.0	0.0
State Employee Benefits	123.7	0.0	123.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.9	0.0	12.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	55.9	0.0	55.9	0.0	0.0	0.0	0.0
State Employee Benefits	42.7	0.0	42.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.3	0.0	4.3	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

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,516.5

Spending Plan Authorization (b)

State Employee Wages	269,790.7	3,967.2	148,839.8	0.0	0.0	0.0	116,983.7
State Employee Benefits	185,426.8	2,726.6	102,297.4	0.0	0.0	0.0	80,402.7
State Employee Payroll Taxes	19,650.7	289.0	10,841.0	0.0	0.0	0.0	8,520.7

YTD Personnel Expenditure (c)

State Employee Wages	86,886.9	1,277.6	47,934.3	0.0	0.0	0.0	37,674.9
State Employee Benefits	61,789.9	908.6	34,088.6	0.0	0.0	0.0	26,792.6
State Employee Payroll Taxes	6,448.1	94.8	3,557.3	0.0	0.0	0.0	2,796.0

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

Donated funds positions

238.0

Spending Plan Authorization (b)

State Employee Wages	15,416.0	158.0	7,707.4	2,294.7	5,255.9	0.0	0.0
State Employee Benefits	10,869.0	111.4	5,434.1	1,617.9	3,705.7	0.0	0.0
State Employee Payroll Taxes	1,121.5	11.5	560.7	166.9	382.4	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	3,308.1	33.9	1,653.9	492.4	1,127.9	0.0	0.0
State Employee Benefits	2,424.2	24.8	1,212.0	360.8	826.5	0.0	0.0
State Employee Payroll Taxes	245.7	2.5	122.8	36.6	83.8	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	3,854.0	39.5	1,926.8	573.7	1,314.0	0.0	0.0
State Employee Benefits	2,717.3	27.9	1,358.5	404.5	926.4	0.0	0.0
State Employee Payroll Taxes	280.4	2.9	140.2	41.7	95.6	0.0	0.0

Pathways to potential

231.0

Spending Plan Authorization (b)

State Employee Wages	13,868.5	203.7	7,639.6	0.0	0.0	0.0	6,025.2
State Employee Benefits	9,541.1	140.2	5,255.8	0.0	0.0	0.0	4,145.1
State Employee Payroll Taxes	1,007.8	14.8	555.2	0.0	0.0	0.0	437.8

YTD Personnel Expenditure (c)

State Employee Wages	4,673.6	68.7	2,574.5	0.0	0.0	0.0	2,030.5
State Employee Benefits	3,268.1	48.0	1,800.3	0.0	0.0	0.0	1,419.8
State Employee Payroll Taxes	348.7	5.1	192.1	0.0	0.0	0.0	151.5

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

Michigan Department of Health and Human Services

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(Expenditures through 1/25/20, \$ 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
Training and program support	20.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,247.4	0.0	755.1	0.0	0.0	0.0	492.3
State Employee Benefits	842.0	0.0	509.7	0.0	0.0	0.0	332.3
State Employee Payroll Taxes	88.7	0.0	53.7	0.0	0.0	0.0	35.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	480.7	0.0	291.0	0.0	0.0	0.0	189.7
State Employee Benefits	333.5	0.0	201.9	0.0	0.0	0.0	131.6
State Employee Payroll Taxes	35.6	0.0	21.6	0.0	0.0	0.0	14.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field Policy and Administration	66.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	5,205.9	44.5	2,866.3	0.0	0.0	0.0	2,295.1
State Employee Benefits	3,348.3	28.6	1,843.5	0.0	0.0	0.0	1,476.2
State Employee Payroll Taxes	379.6	3.2	209.0	0.0	0.0	0.0	167.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,736.1	14.8	955.9	0.0	0.0	0.0	765.4
State Employee Benefits	1,162.4	9.9	640.0	0.0	0.0	0.0	512.5
State Employee Payroll Taxes	125.7	1.1	69.2	0.0	0.0	0.0	55.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	520.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	33,189.1	0.0	18,857.1	0.0	0.0	0.0	14,332.0
State Employee Benefits	22,449.0	0.0	12,754.8	0.0	0.0	0.0	9,694.2
State Employee Payroll Taxes	2,420.7	0.0	1,375.4	0.0	0.0	0.0	1,045.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	11,237.1	0.0	6,384.6	0.0	0.0	0.0	4,852.5
State Employee Benefits	7,926.2	0.0	4,503.4	0.0	0.0	0.0	3,422.8
State Employee Payroll Taxes	838.7	0.0	476.5	0.0	0.0	0.0	362.2
<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
Nutrition education	2.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	163.0	0.0	163.0	0.0	0.0	0.0	0.0
State Employee Benefits	101.9	0.0	101.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.2	0.0	12.2	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	44.9	0.0	44.9	0.0	0.0	0.0	0.0
State Employee Benefits	28.5	0.0	28.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.4	0.0	3.4	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(Expenditures through 1/25/20, \$ 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						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,754.3	73.7	3,971.3	0.0	0.0	0.0	3,709.3
State Employee Benefits	5,068.8	48.2	2,595.9	0.0	0.0	0.0	2,424.7
State Employee Payroll Taxes	573.9	5.5	293.9	0.0	0.0	0.0	274.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	11.9	0.1	6.1	0.0	0.0	0.0	5.7
State Employee Benefits	7.9	0.1	4.0	0.0	0.0	0.0	3.8
State Employee Payroll Taxes	0.9	0.0	0.5	0.0	0.0	0.0	0.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 109. Disability Determination Services

Disability determination services

571.3

<i>Spending Plan Authorization (b)</i>							
State Employee Wages	46,056.4	73.7	44,564.2	0.0	0.0	0.0	1,418.5
State Employee Benefits	29,859.7	47.8	28,892.2	0.0	0.0	0.0	919.7
State Employee Payroll Taxes	3,374.4	5.4	3,265.1	0.0	0.0	0.0	103.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	11,563.7	18.5	11,189.0	0.0	0.0	0.0	356.2
State Employee Benefits	7,832.2	12.5	7,578.4	0.0	0.0	0.0	241.2
State Employee Payroll Taxes	855.6	1.4	827.9	0.0	0.0	0.0	26.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	921.1	1.5	919.7	0.0	0.0	0.0	0.0
State Employee Benefits	597.2	1.0	596.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	67.5	0.1	67.4	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

<i>Spending Plan Authorization (b)</i>							
State Employee Wages	288.7	288.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	223.6	223.6	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	21.3	21.3	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	66.3	66.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	46.9	46.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.9	4.9	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	5.8	5.8	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	4.5	4.5	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.4	0.4	0.0	0.0	0.0	0.0	0.0

Sec. 110 Behavioral Health Program Administration

Behavioral Health Program Administration

86.0

<i>Spending Plan Authorization (b)</i>							
State Employee Wages	7,436.4	0.0	4,286.3	0.0	0.0	0.0	3,150.1
State Employee Benefits	4,585.6	0.0	2,643.1	0.0	0.0	0.0	1,942.5
State Employee Payroll Taxes	538.9	0.0	310.6	0.0	0.0	0.0	228.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	2,513.7	0.0	1,448.9	0.0	0.0	0.0	1,064.8
State Employee Benefits	1,616.8	0.0	931.9	0.0	0.0	0.0	684.9
State Employee Payroll Taxes	183.8	0.0	106.0	0.0	0.0	0.0	77.9
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(Expenditures through 1/25/20, \$ 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							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	83.0	0.0	0.0	0.0	0.0	83.0	0.0
State Employee Benefits	49.2	0.0	0.0	0.0	0.0	49.2	0.0
State Employee Payroll Taxes	6.0	0.0	0.0	0.0	0.0	6.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	27.6	0.0	0.0	0.0	0.0	27.6	0.0
State Employee Benefits	16.6	0.0	0.0	0.0	0.0	16.6	0.0
State Employee Payroll Taxes	2.1	0.0	0.0	0.0	0.0	2.1	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Recipient Rights							
21.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,595.4	0.0	0.0	0.0	0.0	0.0	1,595.4
State Employee Benefits	1,046.4	0.0	0.0	0.0	0.0	0.0	1,046.4
State Employee Payroll Taxes	117.9	0.0	0.0	0.0	0.0	0.0	117.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	525.7	0.0	0.0	0.0	0.0	0.0	525.7
State Employee Benefits	358.8	0.0	0.0	0.0	0.0	0.0	358.8
State Employee Payroll Taxes	39.0	0.0	0.0	0.0	0.0	0.0	39.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Sec. 111 Behavioral Health Services</u>							
Federal Mental Health Block Grant							
4.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	404.1	0.0	404.1	0.0	0.0	0.0	0.0
State Employee Benefits	256.0	0.0	256.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	29.8	0.0	29.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	81.4	0.0	81.4	0.0	0.0	0.0	0.0
State Employee Benefits	53.0	0.0	53.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.1	0.0	6.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA							
7.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	432.1	0.0	324.1	0.0	0.0	0.0	108.0
State Employee Benefits	255.9	0.0	191.9	0.0	0.0	0.0	64.0
State Employee Payroll Taxes	31.7	0.0	23.8	0.0	0.0	0.0	7.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	113.0	0.0	84.8	0.0	0.0	0.0	28.3
State Employee Benefits	68.4	0.0	51.3	0.0	0.0	0.0	17.1
State Employee Payroll Taxes	8.5	0.0	6.4	0.0	0.0	0.0	2.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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(Expenditures through 1/25/20, \$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric

542.3

Spending Plan Authorization (b)

State Employee Wages	22,747.2	0.0	4,845.2	2,161.0	0.0	0.0	15,741.1
State Employee Benefits	15,516.2	0.0	3,305.0	1,474.0	0.0	0.0	10,737.2
State Employee Payroll Taxes	1,665.7	0.0	354.8	158.2	0.0	0.0	1,152.7

YTD Personnel Expenditure (c)

State Employee Wages	7,566.3	0.0	1,611.6	718.8	0.0	0.0	5,235.9
State Employee Benefits	5,387.2	0.0	1,147.5	511.8	0.0	0.0	3,727.9
State Employee Payroll Taxes	557.4	0.0	118.7	53.0	0.0	0.0	385.7

Projected Year-end balances (d)

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

Developmental disabilities council and projects

10.0

Spending Plan Authorization (b)

State Employee Wages	707.9	0.0	707.9	0.0	0.0	0.0	0.0
State Employee Benefits	441.9	0.0	441.9	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

YTD Personnel Expenditure (c)

State Employee Wages	210.2	0.0	210.2	0.0	0.0	0.0	0.0
State Employee Benefits	135.1	0.0	135.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	15.7	0.0	15.7	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

Kalamazoo Psychiatric Hospital - Adult

548.8

Spending Plan Authorization (b)

State Employee Wages	31,632.6	0.0	854.1	1,961.2	0.0	1,360.2	27,457.1
State Employee Benefits	20,134.0	0.0	543.6	1,248.3	0.0	865.8	17,476.3
State Employee Payroll Taxes	2,325.4	0.0	62.8	144.2	0.0	100.0	2,018.4

YTD Personnel Expenditure (c)

State Employee Wages	10,270.7	0.0	277.3	636.8	0.0	441.6	8,915.0
State Employee Benefits	6,730.2	0.0	181.7	417.3	0.0	289.4	5,841.8
State Employee Payroll Taxes	751.4	0.0	20.3	46.6	0.0	32.3	652.2

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	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	27,104.4	0.0	1,301.0	2,303.9	0.0	867.3	22,632.2
State Employee Benefits	17,288.1	0.0	829.8	1,469.5	0.0	553.2	14,435.6
State Employee Payroll Taxes	2,005.4	0.0	96.3	170.5	0.0	64.2	1,674.5

YTD Personnel Expenditure (c)

State Employee Wages	8,841.5	0.0	424.4	751.5	0.0	282.9	7,382.7
State Employee Benefits	5,820.1	0.0	279.4	494.7	0.0	186.2	4,859.8
State Employee Payroll Taxes	632.5	0.0	30.4	53.8	0.0	20.2	528.2

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

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Hawthorn Center - Psychiatric Hospital - Children and Adolescents

276.0

Spending Plan Authorization (b)

State Employee Wages	17,622.0	0.0	14,820.1	35.2	0.0	0.0	2,766.7
State Employee Benefits	10,962.5	0.0	9,219.5	21.9	0.0	0.0	1,721.1
State Employee Payroll Taxes	1,304.6	0.0	1,097.2	2.6	0.0	0.0	204.8

YTD Personnel Expenditure (c)

State Employee Wages	5,782.5	0.0	4,863.1	11.6	0.0	0.0	907.9
State Employee Benefits	3,749.6	0.0	3,153.4	7.5	0.0	0.0	588.7
State Employee Payroll Taxes	415.9	0.0	349.8	0.8	0.0	0.0	65.3

Projected Year-end balances (d)

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

Center for Forensic Psychiatry

608.1

Spending Plan Authorization (b)

State Employee Wages	47,978.4	0.0	0.0	5,949.3	0.0	575.7	41,453.3
State Employee Benefits	28,926.0	0.0	0.0	3,586.8	0.0	347.1	24,992.1
State Employee Payroll Taxes	3,557.9	0.0	0.0	441.2	0.0	42.7	3,074.0

YTD Personnel Expenditure (c)

State Employee Wages	16,310.6	0.0	0.0	2,022.5	0.0	195.7	14,092.4
State Employee Benefits	10,283.9	0.0	0.0	1,275.2	0.0	123.4	8,885.3
State Employee Payroll Taxes	1,156.5	0.0	0.0	143.4	0.0	13.9	999.2

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 and Human Services Policy and

Certificate of Need Program

11.8

Spending Plan Authorization (b)

State Employee Wages	923.1	39.6	0.0	0.0	0.0	883.5	0.0
State Employee Benefits	588.9	25.3	0.0	0.0	0.0	563.6	0.0
State Employee Payroll Taxes	68.1	2.9	0.0	0.0	0.0	65.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	260.6	11.2	0.0	0.0	0.0	249.4	0.0
State Employee Benefits	175.6	7.5	0.0	0.0	0.0	168.0	0.0
State Employee Payroll Taxes	19.7	0.8	0.0	0.0	0.0	18.9	0.0

Projected Year-end balances (d)

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

Health Policy Administration

33.9

Spending Plan Authorization (b)

State Employee Wages	1,401.0	0.3	1,125.8	0.0	0.0	11.1	263.8
State Employee Benefits	860.0	0.2	691.1	0.0	0.0	6.8	161.9
State Employee Payroll Taxes	102.4	0.0	82.3	0.0	0.0	0.8	19.3

YTD Personnel Expenditure (c)

State Employee Wages	759.6	0.2	610.4	0.0	0.0	6.0	143.0
State Employee Benefits	476.3	0.1	382.8	0.0	0.0	3.8	89.7
State Employee Payroll Taxes	56.3	0.0	45.3	0.0	0.0	0.4	10.6

Projected Year-end balances (d)

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

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Minority health grants and contracts

3.0

Spending Plan Authorization (b)

State Employee Wages	254.8	0.0	254.8	0.0	0.0	0.0	0.0
State Employee Benefits	164.0	0.0	164.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.6	0.0	19.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	85.8	0.0	85.8	0.0	0.0	0.0	0.0
State Employee Benefits	55.2	0.0	55.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.5	0.0	6.5	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	249.4	249.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	131.2	131.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.3	19.3	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	84.2	84.2	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	46.2	46.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.6	6.6	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Primary Care Services

2.0

Spending Plan Authorization (b)

State Employee Wages	150.1	0.0	33.8	0.0	0.3	0.0	116.0
State Employee Benefits	87.5	0.0	19.7	0.0	0.2	0.0	67.6
State Employee Payroll Taxes	11.2	0.0	2.5	0.0	0.0	0.0	8.7

YTD Personnel Expenditure (c)

State Employee Wages	47.8	0.0	10.8	0.0	0.1	0.0	37.0
State Employee Benefits	28.1	0.0	6.3	0.0	0.1	0.0	21.7
State Employee Payroll Taxes	3.6	0.0	0.8	0.0	0.0	0.0	2.8

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

Sec. 114. Laboratory Services

Laboratory Services

102.0

Spending Plan Authorization (b)

State Employee Wages	7,237.2	250.0	1,122.2	0.0	0.0	2,686.2	3,178.9
State Employee Benefits	4,607.8	159.2	714.5	0.0	0.0	1,710.2	2,023.9
State Employee Payroll Taxes	534.6	18.5	82.9	0.0	0.0	198.4	234.8

YTD Personnel Expenditure (c)

State Employee Wages	2,306.0	79.7	357.6	0.0	0.0	855.9	1,012.9
State Employee Benefits	1,527.2	52.8	236.8	0.0	0.0	566.8	670.8
State Employee Payroll Taxes	172.6	6.0	26.8	0.0	0.0	64.1	75.8

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

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Sec. 115 Disease Control, Prevention, and

Childhood Lead program

4.5

Spending Plan Authorization (b)

State Employee Wages	284.3	0.0	117.5	0.0	0.0	0.0	166.8
State Employee Benefits	166.0	0.0	68.6	0.0	0.0	0.0	97.4
State Employee Payroll Taxes	21.5	0.0	8.9	0.0	0.0	0.0	12.6

YTD Personnel Expenditure (c)

State Employee Wages	90.5	0.0	37.4	0.0	0.0	0.0	53.1
State Employee Benefits	55.8	0.0	23.1	0.0	0.0	0.0	32.8
State Employee Payroll Taxes	7.0	0.0	2.9	0.0	0.0	0.0	4.1

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

Epidemiology Administration

86.1

Spending Plan Authorization (b)

State Employee Wages	4,781.3	0.0	3,023.2	0.0	90.2	214.8	1,453.1
State Employee Benefits	2,966.0	0.0	1,875.4	0.0	55.9	133.3	901.4
State Employee Payroll Taxes	353.9	0.0	223.8	0.0	6.7	15.9	107.6

YTD Personnel Expenditure (c)

State Employee Wages	1,509.8	0.0	954.6	0.0	28.5	67.8	458.8
State Employee Benefits	957.4	0.0	605.4	0.0	18.1	43.0	291.0
State Employee Payroll Taxes	112.4	0.0	71.1	0.0	2.1	5.1	34.2

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

Healthy Homes Program

12.0

Spending Plan Authorization (b)

State Employee Wages	1,011.9	0.0	669.8	0.0	0.0	273.7	68.4
State Employee Benefits	701.2	0.0	464.1	0.0	0.0	189.7	47.4
State Employee Payroll Taxes	73.6	0.0	48.7	0.0	0.0	19.9	5.0

YTD Personnel Expenditure (c)

State Employee Wages	342.4	0.0	226.7	0.0	0.0	92.6	23.1
State Employee Benefits	242.6	0.0	160.6	0.0	0.0	65.6	16.4
State Employee Payroll Taxes	25.1	0.0	16.6	0.0	0.0	6.8	1.7

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

PFAS and Environmental Contamination

48.0

Spending Plan Authorization (b)

State Employee Wages	2,614.9	0.0	0.0	0.0	0.0	0.0	2,614.9
State Employee Benefits	1,672.4	0.0	0.0	0.0	0.0	0.0	1,672.4
State Employee Payroll Taxes	191.8	0.0	0.0	0.0	0.0	0.0	191.8

YTD Personnel Expenditure (c)

State Employee Wages	424.6	0.0	0.0	0.0	0.0	0.0	424.6
State Employee Benefits	274.5	0.0	0.0	0.0	0.0	0.0	274.5
State Employee Payroll Taxes	30.1	0.0	0.0	0.0	0.0	0.0	30.1

Projected Year-end balances (d)

State Employee Wages	252.7	0.0	0.0	0.0	0.0	0.0	252.7
State Employee Benefits	163.4	0.0	0.0	0.0	0.0	0.0	163.4
State Employee Payroll Taxes	17.9	0.0	0.0	0.0	0.0	0.0	17.9

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Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	891.6	0.0	0.0	0.0	0.0	891.6	0.0
State Employee Benefits	579.8	0.0	0.0	0.0	0.0	579.8	0.0
State Employee Payroll Taxes	65.4	0.0	0.0	0.0	0.0	65.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	276.1	0.0	0.0	0.0	0.0	276.1	0.0
State Employee Benefits	183.3	0.0	0.0	0.0	0.0	183.3	0.0
State Employee Payroll Taxes	20.5	0.0	0.0	0.0	0.0	20.5	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	3,580.2	0.0	1,097.3	0.0	0.0	2,239.4	243.5
State Employee Benefits	2,368.5	0.0	725.9	0.0	0.0	1,481.5	161.1
State Employee Payroll Taxes	261.1	0.0	80.0	0.0	0.0	163.3	17.8

YTD Personnel Expenditure (c)

State Employee Wages	1,317.3	0.0	403.8	0.0	0.0	824.0	89.6
State Employee Benefits	903.9	0.0	277.0	0.0	0.0	565.4	61.5
State Employee Payroll Taxes	98.6	0.0	30.2	0.0	0.0	61.7	6.7

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

Sec. 116 Local Health Administration and Grants

AIDS Prevention, Testing and Care Programs

37.7

Spending Plan Authorization (b)

State Employee Wages	2,595.0	0.0	1,349.7	0.0	567.8	677.6	0.0
State Employee Benefits	1,590.9	0.0	827.4	0.0	348.1	415.4	0.0
State Employee Payroll Taxes	184.0	0.0	95.7	0.0	40.3	48.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,017.9	0.0	529.4	0.0	222.7	265.8	0.0
State Employee Benefits	631.8	0.0	328.6	0.0	138.2	165.0	0.0
State Employee Payroll Taxes	74.0	0.0	38.5	0.0	16.2	19.3	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

Cancer Prevention and control program

16.0

Spending Plan Authorization (b)

State Employee Wages	1,377.5	0.0	1,216.1	0.0	45.7	0.0	115.7
State Employee Benefits	865.3	0.0	763.9	0.0	28.7	0.0	72.7
State Employee Payroll Taxes	101.2	0.0	89.3	0.0	3.4	0.0	8.5

YTD Personnel Expenditure (c)

State Employee Wages	462.1	0.0	407.9	0.0	15.3	0.0	38.8
State Employee Benefits	297.6	0.0	262.7	0.0	9.9	0.0	25.0
State Employee Payroll Taxes	34.4	0.0	30.3	0.0	1.1	0.0	2.9

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

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Chronic Disease control and health promotion	23.4						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,352.7	0.0	1,117.2	0.0	0.0	121.3	114.2
State Employee Benefits	856.7	0.0	707.5	0.0	0.0	76.8	72.3
State Employee Payroll Taxes	98.5	0.0	81.4	0.0	0.0	8.8	8.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	428.1	0.0	353.6	0.0	0.0	38.4	36.1
State Employee Benefits	276.8	0.0	228.6	0.0	0.0	24.8	23.4
State Employee Payroll Taxes	31.6	0.0	26.1	0.0	0.0	2.8	2.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Diabetes and kidney program	8.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	492.1	0.0	460.2	0.0	0.0	31.9	0.0
State Employee Benefits	315.3	0.0	294.9	0.0	0.0	20.4	0.0
State Employee Payroll Taxes	35.5	0.0	33.2	0.0	0.0	2.3	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	151.9	0.0	142.0	0.0	0.0	9.8	0.0
State Employee Benefits	100.5	0.0	94.0	0.0	0.0	6.5	0.0
State Employee Payroll Taxes	11.2	0.0	10.5	0.0	0.0	0.7	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Health Services	3.3						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	192.5	0.0	192.5	0.0	0.0	0.0	0.0
State Employee Benefits	92.6	0.0	92.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	13.7	0.0	13.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	37.6	0.0	37.6	0.0	0.0	0.0	0.0
State Employee Benefits	18.1	0.0	18.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.7	0.0	2.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Health Administration	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,063.0	0.0	0.0	0.0	0.0	116.9	946.1
State Employee Benefits	626.0	0.0	0.0	0.0	0.0	68.9	557.1
State Employee Payroll Taxes	78.6	0.0	0.0	0.0	0.0	8.6	70.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	253.6	0.0	0.0	0.0	0.0	27.9	225.7
State Employee Benefits	155.4	0.0	0.0	0.0	0.0	17.1	138.3
State Employee Payroll Taxes	18.9	0.0	0.0	0.0	0.0	2.1	16.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sexually Transmitted Disease control program

20.0

Spending Plan Authorization (b)

State Employee Wages	1,512.5	0.0	215.4	0.0	0.0	1,122.9	174.2
State Employee Benefits	974.4	0.0	138.8	0.0	0.0	723.4	112.3
State Employee Payroll Taxes	111.6	0.0	15.9	0.0	0.0	82.9	12.9

YTD Personnel Expenditure (c)

State Employee Wages	482.9	0.0	68.8	0.0	0.0	358.5	55.6
State Employee Benefits	310.1	0.0	44.2	0.0	0.0	230.2	35.7
State Employee Payroll Taxes	36.0	0.0	5.1	0.0	0.0	26.8	4.2

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

Smoking Prevention Program

15.0

Spending Plan Authorization (b)

State Employee Wages	614.7	0.0	614.7	0.0	0.0	0.0	0.0
State Employee Benefits	386.1	0.0	386.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	44.9	0.0	44.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	224.1	0.0	224.1	0.0	0.0	0.0	0.0
State Employee Benefits	142.7	0.0	142.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.6	0.0	16.6	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

Violence Prevention

4.9

Spending Plan Authorization (b)

State Employee Wages	353.6	0.0	353.6	0.0	0.0	0.0	0.0
State Employee Benefits	239.5	0.0	239.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	25.8	0.0	25.8	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	170.9	0.0	170.9	0.0	0.0	0.0	0.0
State Employee Benefits	115.9	0.0	115.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.6	0.0	12.6	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

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

Dental Programs

3.8

Spending Plan Authorization (b)

State Employee Wages	162.7	0.0	111.5	0.0	0.0	0.0	51.2
State Employee Benefits	111.4	0.0	76.4	0.0	0.0	0.0	35.0
State Employee Payroll Taxes	11.8	0.0	8.1	0.0	0.0	0.0	3.7

YTD Personnel Expenditure (c)

State Employee Wages	43.9	0.0	30.1	0.0	0.0	0.0	13.8
State Employee Benefits	30.9	0.0	21.2	0.0	0.0	0.0	9.7
State Employee Payroll Taxes	3.3	0.0	2.3	0.0	0.0	0.0	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

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(Expenditures through 1/25/20, \$ 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
Family, Maternal, and Child Health Services	55.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,958.1	0.0	1,899.9	0.0	0.0	0.0	2,058.2
State Employee Benefits	2,401.2	0.0	1,152.6	0.0	0.0	0.0	1,248.6
State Employee Payroll Taxes	292.0	0.0	140.2	0.0	0.0	0.0	151.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,077.2	0.0	517.0	0.0	0.0	0.0	560.1
State Employee Benefits	676.1	0.0	324.5	0.0	0.0	0.0	351.6
State Employee Payroll Taxes	81.1	0.0	38.9	0.0	0.0	0.0	42.2
<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
Immunization Program	15.8						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,281.4	0.0	1,045.6	0.0	0.0	0.0	235.8
State Employee Benefits	824.3	0.0	672.6	0.0	0.0	0.0	151.7
State Employee Payroll Taxes	94.6	0.0	77.2	0.0	0.0	0.0	17.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	331.8	0.0	270.7	0.0	0.0	0.0	61.0
State Employee Benefits	220.6	0.0	180.0	0.0	0.0	0.0	40.6
State Employee Payroll Taxes	25.0	0.0	20.4	0.0	0.0	0.0	4.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery	14.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	849.0	0.0	348.4	0.0	0.0	0.0	500.6
State Employee Benefits	516.5	0.0	212.0	0.0	0.0	0.0	304.5
State Employee Payroll Taxes	62.9	0.0	25.8	0.0	0.0	0.0	37.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	303.1	0.0	124.4	0.0	0.0	0.0	178.7
State Employee Benefits	186.7	0.0	76.6	0.0	0.0	0.0	110.1
State Employee Payroll Taxes	22.6	0.0	9.3	0.0	0.0	0.0	13.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Women, Infants, and Children Program Administration and Special Projects	45.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,816.5	0.0	2,816.5	0.0	0.0	0.0	0.0
State Employee Benefits	2,722.0	0.0	2,722.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	354.3	0.0	354.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1,088.1	0.0	1,088.1	0.0	0.0	0.0	0.0
State Employee Benefits	718.7	0.0	718.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	81.0	0.0	81.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 118 Emergency Medical Services, Trauma, and

Bioterrorism Preparedness

53.0

Spending Plan Authorization (b)

State Employee Wages	4,258.3	0.0	4,258.3	0.0	0.0	0.0	0.0
State Employee Benefits	2,743.4	0.0	2,743.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	312.3	0.0	312.3	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,231.6	0.0	1,231.6	0.0	0.0	0.0	0.0
State Employee Benefits	809.8	0.0	809.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	91.4	0.0	91.4	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,706.2	0.0	39.9	0.0	0.0	1,194.9	471.4
State Employee Benefits	1,110.0	0.0	26.0	0.0	0.0	777.3	306.7
State Employee Payroll Taxes	125.6	0.0	2.9	0.0	0.0	88.0	34.7

YTD Personnel Expenditure (c)

State Employee Wages	401.6	0.0	9.4	0.0	0.0	281.2	111.0
State Employee Benefits	266.2	0.0	6.2	0.0	0.0	186.5	73.6
State Employee Payroll Taxes	29.7	0.0	0.7	0.0	0.0	20.8	8.2

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. 119. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,857.4	0.0	1,448.1	0.0	0.0	50.3	1,359.0
State Employee Benefits	1,838.8	0.0	931.9	0.0	0.0	32.4	874.5
State Employee Payroll Taxes	208.5	0.0	105.7	0.0	0.0	3.7	99.2

YTD Personnel Expenditure (c)

State Employee Wages	908.9	0.0	460.7	0.0	0.0	16.0	432.3
State Employee Benefits	606.8	0.0	307.5	0.0	0.0	10.7	288.6
State Employee Payroll Taxes	67.8	0.0	34.4	0.0	0.0	1.2	32.3

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

Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	77.7	0.0	5.3	0.0	51.3	21.1	0.0
State Employee Benefits	40.0	0.0	2.7	0.0	26.4	10.9	0.0
State Employee Payroll Taxes	6.1	0.0	0.4	0.0	4.0	1.7	0.0

YTD Personnel Expenditure (c)

State Employee Wages	17.5	0.0	1.2	0.0	11.5	4.7	0.0
State Employee Benefits	10.0	0.0	0.7	0.0	6.6	2.7	0.0
State Employee Payroll Taxes	1.4	0.0	0.1	0.0	0.9	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

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Sec. 120. Aging and Adult Services Agency

Aging and Adult Services Administration

47.0

Spending Plan Authorization (b)

State Employee Wages	2,803.1	0.0	1,299.8	0.0	0.0	0.0	1,503.3
State Employee Benefits	1,648.2	0.0	764.3	0.0	0.0	0.0	883.9
State Employee Payroll Taxes	210.3	0.0	97.5	0.0	0.0	0.0	112.8

YTD Personnel Expenditure (c)

State Employee Wages	853.8	0.0	395.9	0.0	0.0	0.0	457.9
State Employee Benefits	527.8	0.0	244.7	0.0	0.0	0.0	283.1
State Employee Payroll Taxes	64.7	0.0	30.0	0.0	0.0	0.0	34.7

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

Sec. 121. Medical Services Administration

Medical Services Administration

370.0

Spending Plan Authorization (b)

State Employee Wages	25,547.5	0.0	14,306.6	0.0	0.0	0.0	11,240.9
State Employee Benefits	16,423.2	0.0	9,197.0	0.0	0.0	0.0	7,226.2
State Employee Payroll Taxes	1,868.4	0.0	1,046.3	0.0	0.0	0.0	822.1

YTD Personnel Expenditure (c)

State Employee Wages	8,609.8	0.0	4,821.5	0.0	0.0	0.0	3,788.3
State Employee Benefits	5,735.7	0.0	3,212.0	0.0	0.0	0.0	2,523.7
State Employee Payroll Taxes	630.6	0.0	353.2	0.0	0.0	0.0	277.5

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

Healthy Michigan Plan Administration

36.0

Spending Plan Authorization (b)

State Employee Wages	3,619.9	0.0	2,063.3	0.0	0.0	0.0	1,556.6
State Employee Benefits	2,359.5	0.0	1,344.9	0.0	0.0	0.0	1,014.6
State Employee Payroll Taxes	265.9	0.0	151.6	0.0	0.0	0.0	114.3

YTD Personnel Expenditure (c)

State Employee Wages	1,250.5	0.0	712.8	0.0	0.0	0.0	537.7
State Employee Benefits	833.5	0.0	475.1	0.0	0.0	0.0	358.4
State Employee Payroll Taxes	93.3	0.0	53.2	0.0	0.0	0.0	40.1

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. 123. Information Technology

Technology Supporting Integrated Service Delivery

43.0

Spending Plan Authorization (b)

State Employee Wages	15.9	0.0	9.1	0.0	0.0	0.0	6.9
State Employee Benefits	7.6	0.0	4.3	0.0	0.0	0.0	3.3
State Employee Payroll Taxes	1.0	0.0	0.6	0.0	0.0	0.0	0.4

YTD Personnel Expenditure (c)

State Employee Wages	3.5	0.0	2.0	0.0	0.0	0.0	1.5
State Employee Benefits	1.7	0.0	0.9	0.0	0.0	0.0	0.7
State Employee Payroll Taxes	0.3	0.0	0.2	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

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FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Department Personnel Totals	15,386.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	973,007.2	5,828.0	538,781.3	17,856.3	6,415.6	14,425.2	389,700.7
State Employee Benefits	649,292.9	3,948.6	361,757.7	11,422.2	4,447.0	9,296.3	258,247.0
State Employee Payroll Taxes	71,337.0	426.6	39,538.8	1,315.3	466.0	1,059.6	28,514.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	310,471.9	1,800.0	171,264.5	5,599.9	1,497.2	4,629.9	125,680.4
State Employee Benefits	214,552.6	1,253.1	118,942.3	3,709.0	1,061.6	3,078.0	86,471.7
State Employee Payroll Taxes	22,944.3	134.0	12,704.9	406.2	110.9	343.0	9,241.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	5,352.7	48.8	3,116.3	573.9	1,356.2	0.0	257.6
State Employee Benefits	3,698.9	34.6	2,136.3	404.6	956.9	0.0	166.6
State Employee Payroll Taxes	389.2	3.5	227.0	41.7	98.7	0.0	18.3

***** 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 throughout the remainder of this fiscal year. 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.