### MDHHS Personnel – Related Costs – Report #12

(FY2016 Appropriation Act - Public Act 84 of 2015)

### September 8, 2016

**Sec. 280.** By the fifth business day of each month, the department shall provide a report to the house and senate appropriations committees, the house and senate fiscal agencies, the house and senate policy offices, and the state budget director that provides all of the following for each line item in part 1 containing personnel-related costs, including the specific individual amounts for salaries and wages, payroll taxes, and fringe benefits:

- (a) FTE authorization.
- (b) Spending authorization for personnel-related costs, by fund source, under the spending plan.
- (c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.
- (d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.
- (e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



RICK SNYDER, GOVERNOR NICK LYON, DIRECTOR

### **Monthly Report on Personnel-Related Costs**

(FY2016 Appropriation Act - Public Act 84 of 2015)

### September 8, 2016

Please see the attached report, which contains the information as required by the Public Act. This report contains data through the pay period ending July 30, 2016, which includes 21.7 pay periods in FY2016.

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

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

Projected year-end balances take into account realignment of sources of financing as necessary and authorized in PA 268 of 2016, Article XX, Section 301.



RICK SNYDER, GOVERNOR NICK LYON, DIRECTOR

2015 Public Act 84 Section 280 Report 12

		(\$ in Thou	usands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
ec. 102 Departmentwide Administration	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Director and other unclassified positions	6.0							
Spending Plan Authorization (b)	0.0							
State Employee Wages		1,092.0	0.0	356.5	0.0	0.0	0.0	735
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
YTD Personnel Expenditure (c)	_							
State Employee Wages		670.5	0.0	218.9	0.0	0.0	0.0	451
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
Projected Year-end balances (d)	F							
State Employee Wages	_	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes  Departmental administration and management	455.2	0.0	0.0	0.0	0.0	0.0	0.0	U
Spending Plan Authorization (b)	400.2							
State Employee Wages	Г	28,376.8	198.6	14,387.0	0.0	0.0	340.5	13,450
State Employee Wages State Employee Benefits	F	20,409.1	142.9	10,347.4	0.0	0.0	244.9	9,673
State Employee Payroll Taxes	-	2,170.8	15.2	1,100.6	0.0	0.0	26.0	1,029
YTD Personnel Expenditure (c)	L	_,		.,	5.5	0.0		.,020
State Employee Wages	Г	21,847.6	152.9	11,076.7	0.0	0.0	262.2	10,355
State Employee Benefits	_	15,424.3	108.0	7,820.1	0.0	0.0	185.1	7,311
State Employee Payroll Taxes		1,653.4	11.6	838.3	0.0	0.0	19.8	783
Projected Year-end balances (d)	_	-	•					
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
Developmental disabilities council and projects	10.0							
Spending Plan Authorization (b)	F							
State Employee Wages	_	666.7	0.0	666.7	0.0	0.0	0.0	0
State Employee Benefits		473.8	0.0	473.8	0.0	0.0	0.0	0
State Employee Payroll Taxes	L	51.0	0.0	51.0	0.0	0.0	0.0	0
YTD Personnel Expenditure (c) State Employee Wages	Г	451.2	0.0	451.2	0.0	0.0	0.0	0
State Employee Wages State Employee Benefits	-	303.9	0.0	303.9	0.0	0.0	0.0	0
State Employee Payroll Taxes	-	33.1	0.0	33.1	0.0	0.0	0.0	0
Projected Year-end balances (d)	<u> </u>	00.1	0.0	00.1	0.0	0.0	0.0	
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0
Office of inspector general	177.0		-					
Spending Plan Authorization (b)	_							
State Employee Wages		10,219.4	92.0	6,325.8	0.0	0.0	0.0	3,801
State Employee Benefits		7,802.6	70.2	4,829.8	0.0	0.0	0.0	2,902
State Employee Payroll Taxes	L	781.8	7.0	483.9	0.0	0.0	0.0	290
YTD Personnel Expenditure (c)	_							
State Employee Wages		8,567.7	77.1	5,303.4	0.0	0.0	0.0	3,187
State Employee Benefits		6,047.4	54.4	3,743.3	0.0	0.0	0.0	2,249
State Employee Payroll Taxes	L	630.2	5.7	390.1	0.0	0.0	0.0	234
Projected Year-end balances (d)	г	(000.0)	(= t)	(0=0.0)				(000
State Employee Wages		(600.9)	(5.4)	(372.0)	0.0	0.0	0.0	(223
State Employee Benefits		684.4	6.2	423.6	0.0	0.0	0.0	254
State Employee Payroll Taxes  Terminal pay and other employee costs	0.0	2.7	0.0	1.7	0.0	0.0	0.0	
Spending Plan Authorization (b)	0.0							
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	(
State Employee Wages State Employee Benefits	}	10,320.2	0.0	7,011.9	0.0	0.0	0.0	3,30
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	3,30
YTD Personnel Expenditure (c)	L	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	4,068.2	0.0	2,764.1	0.0	0.0	0.0	1,30
State Employee Payroll Taxes	<u> </u>	0.0	0.0	0.0	0.0	0.0	0.0	1,00
Projected Year-end balances (d)	Ŀ	5.5	0.0	3.0	5.5	0.0		
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
	<u> </u>	0.0	0.0	0.0	0.0	0.0	0.0	(

### Michigan Department of Health and Human Services 2015 Public Act 84 Section 280 Report 12

		(\$ in Thou	usands)					
	FTE Authorized	Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
-	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 103 Child Support Enforcement	470.7							
Child support enforcement	179.7							
Spending Plan Authorization (b)	г	40.070.0		0.400 = 1				0.045.0
State Employee Wages	-	10,078.6	0.0	6,462.7	0.0	0.0	0.0	3,615.9
State Employee Benefits	-	7,952.4	0.0	5,099.3	0.0	0.0	0.0	2,853.1
State Employee Payroll Taxes	L	771.0	0.0	494.4	0.0	0.0	0.0	276.6
YTD Personnel Expenditure (c)	r			1				2 22 7
State Employee Wages	-	8,604.0	0.0	5,678.7	0.0	0.0	0.0	2,925.4
State Employee Benefits	-	6,200.1	0.0	4,092.1	0.0	0.0	0.0	2,108.0
State Employee Payroll Taxes	L	633.1	0.0	417.8	0.0	0.0	0.0	215.2
Projected Year-end balances (d)	г	(005.5)	0.0	(400.4)	0.0	0.0	0.0	(400.4)
State Employee Wages	-	(285.5)	0.0	(183.1)	0.0	0.0	0.0	(102.4)
State Employee Benefits	-	472.4	0.0	311.8	0.0	0.0	0.0	160.6
State Employee Payroll Taxes		8.1	0.0	5.3	0.0	0.0	0.0	2.8
State disbursement unit	6.0							
Spending Plan Authorization (b)	r	.= I		242.0				4== 0
State Employee Wages	-	474.0	0.0	316.8	0.0	0.0	0.0	157.2
State Employee Benefits	-	364.1	0.0	243.4	0.0	0.0	0.0	120.8
State Employee Payroll Taxes	L	36.3	0.0	24.2	0.0	0.0	0.0	12.0
YTD Personnel Expenditure (c)	г	.=		0=0.0				100.0
State Employee Wages	_	379.3	0.0	250.3	0.0	0.0	0.0	129.0
State Employee Benefits	-	238.1	0.0	157.2	0.0	0.0	0.0	81.0
State Employee Payroll Taxes	Ļ	28.4	0.0	18.7	0.0	0.0	0.0	9.7
Projected Year-end balances (d)	г							
State Employee Wages	-	8.2	0.0	5.4	0.0	0.0	0.0	2.8
State Employee Benefits	-	71.3	0.0	47.1	0.0	0.0	0.0	24.2
State Employee Payroll Taxes	L	1.4	0.0	0.9	0.0	0.0	0.0	0.5
Sec. 104 Community Services and Outreach Bureau of community services and outreach Spending Plan Authorization (b) State Employee Wages	16.0	882.1	0.0	882.1	0.0	0.0	0.0	0.0
State Employee Benefits		645.3	0.0	645.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	67.5	0.0	67.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	F							
State Employee Wages	_	846.3	0.0	846.3	0.0	0.0	0.0	0.0
State Employee Benefits		594.0	0.0	594.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Ĺ	62.3	0.0	62.3	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	г							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic violence prevention and treatment Spending Plan Authorization (b)	14.6							
State Employee Wages		438.4	0.0	373.5	0.0	0.0	29.0	35.9
State Employee Benefits		310.3	0.0	264.3	0.0	0.0	20.5	25.4
State Employee Payroll Taxes		33.5	0.0	28.6	0.0	0.0	2.2	2.7
YTD Personnel Expenditure (c)	_	•	•	•			•	
State Employee Wages		350.2	0.0	298.3	0.0	0.0	23.2	28.6
State Employee Benefits	Ţ	242.7	0.0	206.8	0.0	0.0	16.1	19.9
State Employee Payroll Taxes	Ţ	25.5	0.0	21.8	0.0	0.0	1.7	2.1
Projected Year-end balances (d)	_		•					
State Employee Wages	Γ	2.2	0.0	1.9	0.0	0.0	0.1	0.2
State Employee Benefits	Ţ	17.8	0.0	15.2	0.0	0.0	1.2	1.5
State Employee Payroll Taxes	Ţ	1.7	0.0	1.5	0.0	0.0	0.1	0.1
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		(\$ IN 1 NO						
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Rape prevention and services	0.5	•						
Spending Plan Authorization (b)	-							
State Employee Wages		54.2	0.0	22.1	0.0	0.0	32.1	0.
State Employee Benefits		38.1	0.0	15.5	0.0	0.0	22.5	0
State Employee Payroll Taxes	L	4.1	0.0	1.7	0.0	0.0	2.5	0.
YTD Personnel Expenditure (c)	г							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Payroll Taxes Projected Year-end balances (d)	L	0.0	0.0	0.0	0.0	0.0	0.0	0
State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	C
State Employee Wages State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0	
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0	(
Michigan community service commission	15.0	0.0	0.0	0.0	0.0	0.0	0.0	
Spending Plan Authorization (b)								
State Employee Wages	Г	574.8	0.0	526.4	0.0	2.2	0.0	46
State Employee Benefits		434.9	0.0	398.3	0.0	1.7	0.0	35
State Employee Payroll Taxes		44.0	0.0	40.3	0.0	0.2	0.0	3
YTD Personnel Expenditure (c)	_							
State Employee Wages		423.4	0.0	387.8	0.0	1.6	0.0	34
State Employee Benefits		316.4	0.0	289.8	0.0	1.2	0.0	25
State Employee Payroll Taxes		30.9	0.0	28.3	0.0	0.1	0.0	2
Projected Year-end balances (d)	-							
State Employee Wages	Ĺ	74.7	0.0	68.4	0.0	0.3	0.0	(
State Employee Benefits	_	56.5	0.0	51.7	0.0	0.2	0.0	4
State Employee Payroll Taxes	L	7.5	0.0	6.9	0.0	0.0	0.0	(
c. 105. Children's Services Agency - Child Welfare								
Children's services administration	166.0							
Spending Plan Authorization (b)	.00.0							
State Employee Wages	Γ	10,250.5	0.0	5,832.5	0.0	0.0	0.0	4,418
State Employee Benefits		7,602.5	0.0	4,325.8	0.0	0.0	0.0	3,276
State Employee Payroll Taxes		784.2	0.0	446.2	0.0	0.0	0.0	338
YTD Personnel Expenditure (c)	_							
State Employee Wages		7,887.9	0.0	4,488.2	0.0	0.0	0.0	3,399
State Employee Benefits		5,523.8	0.0	3,143.1	0.0	0.0	0.0	2,380
Ctata Familia de Darmall Tarras			0.0	331.0	0.0	0.0	0.0	
State Employee Payroll Taxes	L	581.7	0.0	001.0	0.0	0.0	0.0	250
Projected Year-end balances (d)	L		•					
Projected Year-end balances (d) State Employee Wages	_ [	231.4	0.0	131.7	0.0	0.0	0.0	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits		231.4 250.3	0.0	131.7 142.4	0.0	0.0	0.0	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes	] 	231.4	0.0	131.7	0.0	0.0	0.0	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Title IV-E compliance and accountability office	4.0	231.4 250.3	0.0	131.7 142.4	0.0	0.0	0.0	99 107 2
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b)	4.0	231.4 250.3 6.7	0.0 0.0 0.0	131.7 142.4 3.8	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages	4.0	231.4 250.3 6.7	0.0 0.0 0.0	131.7 142.4 3.8	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits	4.0	231.4 250.3 6.7 221.6 143.4	0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	99 107 2 94 67
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes	4.0	231.4 250.3 6.7	0.0 0.0 0.0	131.7 142.4 3.8	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	99 107 2 94 67
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c)	4.0	231.4 250.3 6.7 221.6 143.4 17.0	0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7	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	99
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Title IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Wages	4.0	231.4 250.3 6.7 221.6 143.4 17.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7	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	9 10 9 6
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes  STD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Benefits	4.0 [	231.4 250.3 6.7 221.6 143.4 17.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7	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 0.0 0.0	9 10 9 6
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes	4.0	231.4 250.3 6.7 221.6 143.4 17.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7	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	99 10° 90 60°
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Bayoll Taxes Projected Year-end balances (d)	4.0	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1	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 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages	4.0	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Wages State Employee Benefits	4.0	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3)	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 0.0 0.0 0.0 0.0 0.0 0.0	99 100 99 66
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes  STD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits State Employee Payroll Taxes	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 100 99 66
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes State Employee Payroll Taxes	4.0	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 100 99 66
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes  STD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Benefits State Employee Benefits	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6 77 4
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes Child welfare institute Spending Plan Authorization (b)	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6 7 4
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Payroll Taxes Child welfare institute Spending Plan Authorization (b) State Employee Wages	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6 6 7 4 4 ( ( ( 1,51) 89
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes Child welfare institute Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Benefits	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 10 9 6 6 7 4 4 ( ( ( 1,51) 89
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Benefits State Employee Payroll Taxes Projected Year-end balances (d) State Employee Payroll Taxes Projected Year-end balances (d) State Employee Benefits State Employee Payroll Taxes Child welfare institute Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1)	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 100 99 66 77: 44 ((100 (100 (100 (100 (100 (100 (100
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Wages State Employee Payroll Taxes  Child welfare institute  Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes  The Personnel Expenditure (c)	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2) 3,577.4 2,106.3 273.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1) 2,060.6 1,213.2	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99-100 99
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes  Fitle IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Banefits State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Banefits State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Banefits State Employee Wages State Employee Banefits State Employee Banefits State Employee Banefits State Employee Payroll Taxes  Child welfare institute  Spending Plan Authorization (b) State Employee Banefits State Employee Banefits State Employee Banefits State Employee Wages State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Wages	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2) 3,577.4 2,106.3 273.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1) 2,060.6 1,213.2 157.6	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 100 99 66 79 44 (((((((((((((((((((((((((((((((((
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes  Fitle IV-E compliance and accountability office  Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Benefits State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Wages State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Payroll Taxes  Child welfare institute  Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Benefits  State Employee Wages	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2) 3,577.4 2,106.3 273.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1) 2,060.6 1,213.2 157.6	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 107 2 94 6 7 79 48 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Payroll Taxes  Title IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes  YTD Personnel Expenditure (c) State Employee Benefits State Employee Benefits State Employee Payroll Taxes  Projected Year-end balances (d) State Employee Wages State Employee Benefits State Employee Benefits State Employee Wages State Employee Benefits State Employee Benefits State Employee Payroll Taxes	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2) 3,577.4 2,106.3 273.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1) 2,060.6 1,213.2 157.6	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99 1007 2 66 7 48 6 (() (() (1,516 89; 11,088 78
Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Title IV-E compliance and accountability office Spending Plan Authorization (b) State Employee Wages State Employee Benefits State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes Projected Year-end balances (d) State Employee Wages State Employee Payroll Taxes Child welfare institute Spending Plan Authorization (b) State Employee Wages State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Wages State Employee Wages State Employee Wages State Employee Payroll Taxes YTD Personnel Expenditure (c) State Employee Payroll Taxes Projected Year-end balances (d)	[ [	231.4 250.3 6.7 221.6 143.4 17.0 187.0 113.9 14.1 (0.5) 0.7 (0.2) 3,577.4 2,106.3 273.7 2,567.3 1,842.6 188.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	131.7 142.4 3.8 127.4 82.5 9.7 107.5 65.5 8.1 (0.3) 0.4 (0.1) 2,060.6 1,213.2 157.6 1,478.8 1,061.3 108.5	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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	99

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Child welfare field staff - caseload compliance Spending Plan Authorization (b)	2,511.0	Costs	1013	Revenues	Revenues	Revenues	Revenues	GI7GI
State Employee Wages		119,506.1	0.0	74,332.8	0.0	0.0	0.0	45,173.3
State Employee Benefits		96,835.0	0.0	60,231.4	0.0	0.0	0.0	36,603.6
State Employee Payroll Taxes		9,142.2	0.0	5,686.5	0.0	0.0	0.0	3,455.8
YTD Personnel Expenditure (c)		0,11212	0.0	0,000.0	0.0	0.0	0.0	0, 100.0
State Employee Wages		101,525.6	0.0	63,148.9	0.0	0.0	0.0	38,376.7
State Employee Benefits		75,762.6	0.0	47,124.3	0.0	0.0	0.0	28,638.3
State Employee Payroll Taxes		7,468.8	0.0	4,645.6	0.0	0.0	0.0	2,823.2
Projected Year-end balances (d)	Į.	.,		,,,,,,,,,	9.9			-,
State Employee Wages		(3,424.3)	0.0	(2,129.9)	0.0	0.0	0.0	(1,294.4)
State Employee Benefits		6,833.7	0.0	4,250.6	0.0	0.0	0.0	2,583.1
State Employee Payroll Taxes		(262.0)	0.0	(163.0)	0.0	0.0	0.0	(99.0)
Child welfare field staff - noncaseload compliance	320.0							
Spending Plan Authorization (b)								
State Employee Wages		17,571.7	0.0	10,191.6	0.0	0.0	0.0	7,380.1
State Employee Benefits		13,965.3	0.0	8,099.9	0.0	0.0	0.0	5,865.4
State Employee Payroll Taxes		1,344.2	0.0	779.7	0.0	0.0	0.0	564.6
YTD Personnel Expenditure (c)	'•							
State Employee Wages		14,727.2	0.0	8,541.8	0.0	0.0	0.0	6,185.4
State Employee Benefits		10,829.3	0.0	6,281.0	0.0	0.0	0.0	4,548.3
State Employee Payroll Taxes		1,077.0	0.0	624.7	0.0	0.0	0.0	452.3
Projected Year-end balances (d)								
State Employee Wages		(243.9)	0.0	(141.5)	0.0	0.0	0.0	(102.4)
State Employee Benefits		1,122.4	0.0	651.0	0.0	0.0	0.0	471.4
State Employee Payroll Taxes		(18.7)	0.0	(10.8)	0.0	0.0	0.0	(7.9)
Education planners	15.0							
Spending Plan Authorization (b)								
State Employee Wages		802.1	0.0	521.4	0.0	0.0	0.0	280.7
State Employee Benefits		621.8	0.0	404.2	0.0	0.0	0.0	217.6
State Employee Payroll Taxes		61.4	0.0	39.9	0.0	0.0	0.0	21.5
YTD Personnel Expenditure (c)								
State Employee Wages		662.3	0.0	430.5	0.0	0.0	0.0	231.8
State Employee Benefits		468.8	0.0	304.7	0.0	0.0	0.0	164.1
State Employee Payroll Taxes		48.9	0.0	31.8	0.0	0.0	0.0	17.1
Projected Year-end balances (d)							1	
State Employee Wages		(13.3)	0.0	(8.6)	0.0	0.0	0.0	(4.7)
State Employee Benefits		54.4	0.0	35.4	0.0	0.0	0.0	19.0
State Employee Payroll Taxes		(1.0)	0.0	(0.7)	0.0	0.0	0.0	(0.4)
Peer coaches	45.5							
Spending Plan Authorization (b)	ı		1					1
State Employee Wages		2,950.9	0.0	1,947.6	0.0	0.0	0.0	1,003.3
State Employee Benefits		2,391.1	0.0	1,578.1	0.0	0.0	0.0	813.0
State Employee Payroll Taxes		225.7	0.0	149.0	0.0	0.0	0.0	76.8
YTD Personnel Expenditure (c)	ı	1	2.7				2.7	====
State Employee Wages		2,142.6	0.0	1,414.1	0.0	0.0	0.0	728.5
State Employee Benefits		1,608.9	0.0	1,061.8	0.0	0.0	0.0	547.0
State Employee Payroll Taxes		156.4	0.0	103.2	0.0	0.0	0.0	53.2
Projected Year-end balances (d)	i	045.0	0.01	000.0	0.0	0.0	0.0	447.0
State Employee Wages		345.8	0.0	228.2	0.0	0.0	0.0	117.6
State Employee Benefits		472.9	0.0	312.1	0.0	0.0	0.0	160.8
State Employee Payroll Taxes	570.0	26.5	0.0	17.5	0.0	0.0	0.0	9.0
Child welfare first line supervisors	578.0							
Spending Plan Authorization (b)	i	20.422.7	0.0	05 000 0	0.0	0.0	0.0	12.202.8
State Employee Wages		38,133.7	0.0	25,930.9	0.0	0.0	0.0	,
State Employee Benefits		29,567.1	0.0	20,105.6	0.0	0.0	0.0	9,461.5
State Employee Payroll Taxes		2,917.2	0.0	1,983.7	0.0	0.0	0.0	933.5
YTD Personnel Expenditure (c)	i	22 000 7	0.01	23,051.8	0.0	0.0	0.0	10.047.0
State Employee Wages		33,899.7	0.0		0.0	0.0	0.0	10,847.9
State Employee Benefits		23,911.0		16,259.5	0.0	0.0	0.0	7,651.5
State Employee Payroll Taxes		2,509.0	0.0	1,706.1	0.0	0.0	0.0	802.9
Projected Year-end balances (d)	I	(4 7EE 7\	0.01	(1,193.9)	0.0	0.0	0.0	(EC4.0)
State Employee Wages State Employee Benefits		(1,755.7)	0.0		0.0	0.0	0.0	(561.8)
		1,892.2	0.0	1,286.7	0.0	0.0	0.0	605.5
State Employee Payroll Taxes		(136.4)	0.0	(92.8)	0.0	0.0	0.0	(43.7)

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	FTE	Total	Ĺ	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Second line supervisors and technical staff	54.0							
Spending Plan Authorization (b)	г			T				
State Employee Wages	ļ	4,777.0	28.7	2,976.1	0.0	0.0	0.0	1,772.3
State Employee Benefits		3,508.5	21.1	2,185.8	0.0	0.0	0.0	1,301.6
State Employee Payroll Taxes	ļ	365.4	2.2	227.7	0.0	0.0	0.0	135.6
YTD Personnel Expenditure (c)	ſ	4 214 2	25.9	2,687.8	0.0	0.0	0.0	1 600 6
State Employee Wages State Employee Benefits	•	4,314.3 2,891.3	17.3	1,801.3	0.0	0.0	0.0	1,600.6 1,072.7
State Employee Payroll Taxes		322.5	1.9	200.9	0.0	0.0	0.0	119.7
Projected Year-end balances (d)	L	322.3	1.5 [	200.5	0.0	0.0	0.0	110.7
State Employee Wages	[	(201.7)	(1.2)	(125.7)	0.0	0.0	0.0	(74.8)
State Employee Benefits		217.5	1.3	135.5	0.0	0.0	0.0	80.7
State Employee Payroll Taxes		(15.8)	(0.1)	(9.8)	0.0	0.0	0.0	(5.9)
Permanency resource managers	28.0	(/1	V- 71	(/1				(/)
Spending Plan Authorization (b)								
State Employee Wages		1,702.5	0.0	997.7	0.0	0.0	0.0	704.8
State Employee Benefits		1,262.7	0.0	739.9	0.0	0.0	0.0	522.7
State Employee Payroll Taxes		130.2	0.0	76.3	0.0	0.0	0.0	53.9
YTD Personnel Expenditure (c)								
State Employee Wages	ļ	1,440.5	0.0	844.1	0.0	0.0	0.0	596.4
State Employee Benefits		992.4	0.0	581.5	0.0	0.0	0.0	410.8
State Employee Payroll Taxes	l	105.5	0.0	61.9	0.0	0.0	0.0	43.7
Projected Year-end balances (d)	г			I				
State Employee Wages		(27.6)	0.0	(16.2)	0.0	0.0	0.0	(11.4)
State Employee Benefits		91.0	0.0	53.3	0.0	0.0	0.0	37.7
State Employee Payroll Taxes	[	(2.2)	0.0	(1.3)	0.0	0.0	0.0	(0.9)
Child care fund administration Spending Plan Authorization (b)	6.2							
State Employee Wages	1	405.5	0.0	0.4	0.0	0.0	0.0	405.1
State Employee Wages State Employee Benefits		328.6	0.0	0.4	0.0	0.0	0.0	328.3
State Employee Payroll Taxes		31.0	0.0	0.0	0.0	0.0	0.0	31.0
YTD Personnel Expenditure (c)	L	01.0	0.0	0.0	0.0	0.0	0.0	01.0
State Employee Wages	Ī	299.1	0.0	0.0	0.0	0.0	0.0	299.1
State Employee Benefits	ľ	225.5	0.0	0.0	0.0	0.0	0.0	225.5
State Employee Payroll Taxes		23.6	0.0	0.0	0.0	0.0	0.0	23.6
Projected Year-end balances (d)			•		•			
State Employee Wages		0.0	0.0	0.4	0.0	0.0	0.0	(0.4)
State Employee Benefits		0.0	0.0	0.3	0.0	0.0	0.0	(0.3)
State Employee Payroll Taxes	<u>[</u>	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)
Adoption support services	10.0							
Spending Plan Authorization (b)	Ē						· · · · · · · · · · · · · · · · · · ·	,
State Employee Wages	ļ	790.3	0.0	362.7	0.0	0.0	0.0	427.6
State Employee Benefits	ļ	556.0	0.0	255.2	0.0	0.0	0.0	300.8
State Employee Payroll Taxes	Ĺ	60.5	0.0	27.8	0.0	0.0	0.0	32.7
YTD Personnel Expenditure (c)	Ī	405.7	0.0	007.5	0.0	0.0	0.0	000.0
State Employee Wages State Employee Benefits	ŀ	495.7 336.0	0.0	227.5 154.2	0.0	0.0	0.0	268.2 181.8
State Employee Payroll Taxes		37.0	0.0	17.0	0.0	0.0	0.0	20.0
Projected Year-end balances (d)	<u>l</u>	37.0	0.0	17.0	0.0	0.0	0.0	20.0
State Employee Wages	[	197.3	0.0	90.6	0.0	0.0	0.0	106.7
State Employee Benefits		158.9	0.0	72.9	0.0	0.0	0.0	86.0
State Employee Payroll Taxes		15.1	0.0	6.9	0.0	0.0	0.0	8.2
Youth in transition	4.5	- 1						-
Spending Plan Authorization (b)								
State Employee Wages		338.5	0.0	261.0	0.0	0.0	0.0	77.5
State Employee Benefits		262.4	0.0	202.3	0.0	0.0	0.0	60.1
State Employee Payroll Taxes		25.9	0.0	20.0	0.0	0.0	0.0	5.9
YTD Personnel Expenditure (c)	-							
State Employee Wages		302.2	0.0	233.0	0.0	0.0	0.0	69.2
State Employee Benefits	ļ	205.5	0.0	158.5	0.0	0.0	0.0	47.1
State Employee Payroll Taxes	Į	22.6	0.0	17.4	0.0	0.0	0.0	5.2
Projected Year-end balances (d)	r			,,T				,, .1
State Employee Wages		(19.9)	0.0	(15.3)	0.0	0.0	0.0	(4.6)
State Employee Benefits		21.4	0.0	16.5	0.0	0.0	0.0	4.9
State Employee Payroll Taxes	Į	(1.6)	0.0	(1.2)	0.0	0.0	0.0	(0.4)

		(\$ in Thou	usands)					
	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Psychotropic oversight	0.0	00313	1013	Revenues	Revenues	Revenues	Revenues	01701
Spending Plan Authorization (b)	_							
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes	L	21.4	0.0	0.0	0.0	0.0	0.0	21.4
YTD Personnel Expenditure (c)	г							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages	Г	219.5	0.0	0.0	0.0	0.0	0.0	219.5
State Employee Benefits	ŀ	163.9	0.0	0.0	0.0	0.0	0.0	163.9
State Employee Payroll Taxes		16.8	0.0	0.0	0.0	0.0	0.0	16.8
Family preservation and prevention services	9.0							
administration								
Spending Plan Authorization (b)	r							
State Employee Wages	-	563.0	0.0	560.7	0.0	0.0	0.0	2.3
State Employee Benefits State Employee Payroll Taxes	ŀ	417.4 43.1	0.0	415.8 42.9	0.0	0.0	0.0	1.7 0.2
YTD Personnel Expenditure (c)	L	43.1	0.0	42.9	0.0	0.0	0.0	0.2
State Employee Wages	Г	537.9	0.0	535.8	0.0	0.0	0.0	2.2
State Employee Benefits		342.3	0.0	341.0	0.0	0.0	0.0	1.4
State Employee Payroll Taxes	Ī	40.8	0.0	40.7	0.0	0.0	0.0	0.2
Projected Year-end balances (d)	_							
State Employee Wages		(37.2)	0.0	(37.1)	0.0	0.0	0.0	(0.1)
State Employee Benefits		40.1	0.0	39.9	0.0	0.0	0.0	0.2
State Employee Payroll Taxes	L	(2.9)	0.0	(2.8)	0.0	0.0	0.0	(0.0)
Child abuse and neglect - Children's Justice Act	1.0							
Spending Plan Authorization (b) State Employee Wages	Г	68.0	0.0	68.0	0.0	0.0	0.0	0.0
State Employee Benefits	F	46.1	0.0	46.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		5.2	0.0	5.2	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)				'				
State Employee Wages		50.9	0.0	50.9	0.0	0.0	0.0	0.0
State Employee Benefits		30.6	0.0	30.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	3.8	0.0	3.8	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	г							
State Employee Wages	-	3.8 (4.1)	0.0	3.8 (4.1)	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ	0.3	0.0	0.3	0.0	0.0	0.0	0.0
Children's trust fund	12.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	.2.0							
State Employee Wages	Γ	494.0	0.0	156.6	0.0	0.0	310.7	26.7
State Employee Benefits		337.2	0.0	106.9	0.0	0.0	212.1	18.2
State Employee Payroll Taxes		37.8	0.0	12.0	0.0	0.0	23.8	2.0
YTD Personnel Expenditure (c)	-							
State Employee Wages	-	326.8	0.0	103.6	0.0	0.0	205.5	17.6
State Employee Benefits	-	247.4	0.0	78.4	0.0	0.0	155.6	13.4
State Employee Payroll Taxes Projected Year-end balances (d)	L	23.9	0.0	7.6	0.0	0.0	15.1	1.3
State Employee Wages	Г	97.3	0.0	30.8	0.0	0.0	61.2	5.3
State Employee Benefits	ŀ	53.3	0.0	16.9	0.0	0.0	33.5	2.9
State Employee Payroll Taxes	· ·	2.8	0.0	0.9	0.0	0.0		0.2
Child welfare licensing <sup>1</sup>	57.0	•		•				
Spending Plan Authorization (b)								
State Employee Wages		3,301.0	0.0	3,221.8	0.0	0.0	0.0	79.2
State Employee Benefits		2,442.8	0.0	2,384.2	0.0	0.0	0.0	58.6
State Employee Payroll Taxes	L	252.6	0.0	246.5	0.0	0.0	0.0	6.1
YTD Personnel Expenditure (c)	г							
State Employee Wages	-	3,013.2	0.0	2,940.9	0.0	0.0	0.0	72.3
State Employee Benefits State Employee Payroll Taxes	}	2,276.9 228.5	0.0	2,222.2 223.0	0.0	0.0	0.0	54.6 5.5
Projected Year-end balances (d)	L	220.5	0.0	223.0	0.0	0.0	0.0	5.5
State Employee Wages	ſ	(0.7)	0.0	0.0	0.0	0.0	0.0	(0.7)
State Employee Benefits	ŀ	0.9	0.0	0.0	0.0	0.0	0.0	0.9
State Employee Payroll Taxes	ļ	(0.2)	0.0	0.0	0.0	0.0	0.0	(0.2)
• • •	L	\ /1						· /

		(\$ in Tho	usanas)					
	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. 106. Children's Services Agency - Juvenile Justice	(α)	00313	1013	Revenues	Revenues	Nevenues	Revenues	01701
Bay pines center	42.0							
Spending Plan Authorization (b)								
State Employee Wages		2,308.1	0.0	0.0	1,269.5	0.0	0.0	1,038.6
State Employee Benefits		1,669.9	0.0	0.0	918.5	0.0	0.0	751.5
State Employee Payroll Taxes		176.6	0.0	0.0	97.1	0.0	0.0	79.5
YTD Personnel Expenditure (c) State Employee Wages		1,814.1	0.0	0.0	997.8	0.0	0.0	816.4
State Employee Benefits		1,332.5	0.0	0.0	732.9	0.0	0.0	599.6
State Employee Payroll Taxes		131.9	0.0	0.0	72.5	0.0	0.0	59.3
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 Shawono center	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	42.0							
State Employee Wages		2,461.4	0.0	0.0	1,353.8	0.0	0.0	1,107.6
State Employee Benefits		1,730.8	0.0	0.0	951.9	0.0	0.0	778.9
State Employee Payroll Taxes		188.3	0.0	0.0	103.6	0.0	0.0	84.7
YTD Personnel Expenditure (c)		0.007.0	0.0	0.0	4 450 5		0.0	040.0
State Employee Wages State Employee Benefits		2,097.3 1,512.7	0.0	0.0	1,153.5 832.0	0.0	0.0	943.8 680.7
State Employee Payroll Taxes		156.6	0.0	0.0	86.1	0.0	0.0	70.4
Projected Year-end balances (d)		100.0	0.0	0.0	00.1	0.0	0.0	70.4
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	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							
Spending Plan Authorization (b) State Employee Wages		290.7	0.0	0.0	0.0	0.0	0.0	290.7
State Employee Wages State Employee Benefits		204.3	0.0	0.0	0.0	0.0	0.0	204.3
State Employee Payroll Taxes		22.2	0.0	0.0	0.0	0.0	0.0	22.2
YTD Personnel Expenditure (c)				•				
State Employee Wages		227.3	0.0	0.0	0.0	0.0	0.0	227.3
State Employee Benefits		148.4	0.0	0.0	0.0	0.0	0.0	148.4
State Employee Payroll Taxes		16.9	0.0	0.0	0.0	0.0	0.0	16.9
Projected Year-end balances (d) State Employee Wages		23.5	0.0	0.0	0.0	0.0	0.0	23.5
State Employee Benefits		29.4	0.0	0.0	0.0	0.0	0.0	29.4
State Employee Payroll Taxes		2.1	0.0	0.0	0.0	0.0	0.0	2.1
Juvenile justice administration and maintenance	22.0			•				
Spending Plan Authorization (b)								
State Employee Wages		1,220.8	0.0	28.1	129.4	0.0	0.0	1,063.3
State Employee Benefits		916.1	0.0	21.1	97.1	0.0	0.0	797.9
State Employee Payroll Taxes  YTD Personnel Expenditure (c)		93.4	0.0	2.1	9.9	0.0	0.0	81.3
State Employee Wages		805.9	0.0	18.5	85.4	0.0	0.0	701.9
State Employee Benefits		539.4	0.0	12.4	57.2	0.0	0.0	469.8
State Employee Payroll Taxes		59.4	0.0	1.4	6.3	0.0	0.0	51.7
Projected Year-end balances (d)		,	T.				,	
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile accountability block grant	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	0.0							
State Employee Wages		22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits		16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes		1.7	0.0	1.6	0.0	0.0	0.0	0.1
YTD Personnel Expenditure (c)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		0.0	0.0	0.0	0.0	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		22.0	0.0	20.9	0.0	0.0	0.0	1.1
State Employee Benefits		16.3	0.0	15.5	0.0	0.0	0.0	0.8
State Employee Payroll Taxes		1.7	0.0	1.6	0.0	0.0	0.0	0.1
Committee on juvenile justice administration Spending Plan Authorization (b)	2.5							
State Employee Wages		169.0	0.0	76.1	0.0	0.0	0.0	93.0
State Employee Benefits		129.1	0.0	58.1	0.0	0.0	0.0	71.0
State Employee Payroll Taxes		12.9	0.0	5.8	0.0	0.0	0.0	7.1
YTD Personnel Expenditure (c)							1	
State Employee Wages		57.3	0.0	19.9	0.0	0.0	0.0	37.4
State Employee Benefits		46.0	0.0	16.0	0.0	0.0	0.0	30.0
State Employee Payroll Taxes Projected Year-end balances (d)		4.2	0.0	1.5	0.0	0.0	0.0	2.7
State Employee Wages		100.1	0.0	44.6	0.0	0.0	0.0	55.6
State Employee Wages State Employee Benefits		79.0	0.0	38.0	0.0	0.0	0.0	41.0
State Employee Payroll Taxes		5.6	0.0	1.2	0.0	0.0	0.0	4.4
			1					

### Michigan Department of Health and Human Services 2015 Public Act 84 Section 280 Report 12

State Employee Pervol* Taxes			(\$ in Thou	sands)					
Sec. 107, Public Assistance program   7.0			Total						
Spending Park   Authorization (c)   State Employee Wages		(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
State Employee Benefits   Same Employee Bene									
State Employee Wages		7.0							
State Employee Pervision Tixxes		ı	414.0	0.0	414.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	. , ,								0.0
State Employee Vages									0.0
State Employee Vergent   September   Sep		· ·	0	0.0	0 1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes			369.0	0.0	369.0	0.0	0.0	0.0	0.0
Page	State Employee Benefits		253.8	0.0	253.8	0.0	0.0	0.0	0.0
State Employee Wages			27.4	0.0	27.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes									
Sate Employee Payroll Taxes									0.0
Sec. 108. Field Operators and Support Services									0.0
Public assistance field staff   4,693.5	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public assistance field staff   4,693.5	Sec. 108 Field Operations and Support Services								
Spanding Plan Authorization (b)   State Employee Benefits   191,406.0   2,871.1   112,471.3   0.0   0.0   0.0   0.0   75,988   State Employee Benefits   191,406.0   2,871.1   112,471.3   0.0   0.0   0.0   0.0   75,988   State Employee Payroll Taxes   19,321.4   288.8   11,361.0   0.0   0.0   0.0   7,670   State Employee Wages   221,431.5   3,321.5   130,201.7   0.0   0.0   0.0   65,538   State Employee Payroll Taxes   165,083.5   2,476.3   97,089.1   0.0   0.0   0.0   65,538   State Employee Payroll Taxes   165,083.5   2,476.3   97,089.1   0.0   0.0   0.0   65,538   State Employee Payroll Taxes   1,080.4   15,9   622.5   0.0   0.0   0.0   0.0   421   State Employee Payroll Taxes   1,080.4   15,9   622.5   0.0   0.0   0.0   0.0   975   State Employee Payroll Taxes   1,080.4   15,9   623.5   0.0   0.0   0.0   0.0   421   State Employee Payroll Taxes   1,080.4   15,9   623.5   0.0   0.0   0.0   0.0   421   State Employee Payroll Taxes   1,080.4   15,9   623.5   0.0   0.0   0.0   0.0   421   State Employee Payroll Taxes   2,4885.1   99.6   12,746.3   45,960.7   7,543.2   0.0   0.0   0.0   State Employee Payroll Taxes   2,4885.1   99.6   12,746.3   45,960.7   7,543.2   0.0   0.0   0.0   State Employee Payroll Taxes   2,4885.1   99.6   12,746.3   45,960.7   7,543.2   0.0   0.0   0.0   State Employee Payroll Taxes   2,4885.1   99.6   12,746.3   45,960.7   7,543.2   0.0   0.0   0.0   State Employee Payroll Taxes   4,4885.1   99.6   12,746.3   45,960.7   7,543.2   0.0   0.0   0.0   0.0   State Employee Payroll Taxes   4,4885.1   99.6   12,746.3   4,590.8   0.0   0.		4 603 5							
State Employee Wages   25,267.0   3,788.5   148,099.4   0.0   0.0   0.0   100,269   State Employee Bayoril Taxes   191,406.0   2,871.1   112,947.3   0.0   0.0   0.0   75,988   State Employee Wages   19,321.4   289.8   11,361.0   0.0   0.0   0.0   75,988   State Employee Wages   221,431.5   3,321.5   130,201.7   0.0   0.0   0.0   87,988   State Employee Wages   221,431.5   3,321.5   130,201.7   0.0   0.0   0.0   65,538   State Employee Bayoril Taxes   16,502.9   244.5   9,586.1   0.0   0.0   0.0   6,72   10,000   0.		4,093.3							
State Employee Payroll Taxes		j	252.567.0	3,788.5	148.509.4	0.0	0.0	0.0	100,269.1
State Employee Paryoll Taxes   19,321.4   289.8   11,361.0   0.0   0.0   0.0   7,670									75,988.5
State Employee Benefits   16,302.9									7,670.6
State Employee Benefits   165.083.5   2,476.3   97.089.1   0.0   0.0   0.0   65.538	YTD Personnel Expenditure (c)			•				•	
State Employee Payroll Taxes   16,302.9   244.5   9,586.1   0.0   0.0   0.0   6,472			221,431.5	3,321.5	130,201.7	0.0	0.0	0.0	87,908.3
Projected Year-and balances (d)   State Employee Banefits   2,458.3   36.9   1,445.5   0.0   0.0   0.0   975									65,538.2
State Employee Pages   1 (1.058.1)   (15.9)   (622.2)   0.0   0.0   0.0   (420			16,302.9	244.5	9,586.1	0.0	0.0	0.0	6,472.2
State Employee Benefits   2,488,3   36,9   1,445,5   0,0   0,0   0,0   975	, , , , , , , , , , , , , , , , , , , ,	ı							
State Employee Payroll Taxes   538.0	. , .								(420.1)
Donated funds positions   Sae									
Spending Plan Authorization (b)   State Employee Benefits   \$2,606.5   130.4   16,694.5   5,901.8   9,879.8   0.0   0.0   0.0		E29 0	1,060.4	15.9	623.5	0.0	0.0	0.0	421.0
State Employee Wages   32,606.5   130.4   16,694.5   5,901.8   9,879.8   0.0   0.0		556.0							
State Employee Benefits   24,895.1   99.6   12,746.3   4,506.0   7,543.2   0.0   0.0			32 606 5	130.4	16 694 5	5 901 8	9 879 8	0.0	0.0
State Employee Payroll Taxes   2,494.4   10.0   1,277.1   451.5   755.8   0.0   0   0									0.0
State Employee Benefits									0.0
State Employee Payroll Taxes			, - 1		,	-			
Add   18   227.4   80.4   134.6   0.0   0	State Employee Wages		6,045.4	24.2	3,095.3	1,094.2	1,831.8	0.0	0.0
Projected Year-end balances (d)   State Employee Benefits   17,659.5   70.6   9,041.7   3,196.4   5,350.8   0.0   0.0	State Employee Benefits		4,648.3	18.6	2,379.9	841.3	1,408.4	0.0	0.0
State Employee Wages   17,805   40,939   6,853   0.0   0   0   0   0   0   0   0   0			444.2	1.8	227.4	80.4	134.6	0.0	0.0
17,659.5   70.6   9,041.7   3,196.4   5,350.8   0.0   0.0									
1,775.2									0.0
17.0   Spending Plan Authorization (b)   State Employee Wages   959.2   0.0   582.2   0.0   0.0   0.0   377									0.0
Spending Plan Authorization (b)   State Employee Wages   959.2   0.0   582.2   0.0   0.0   0.0   377		47.0	1,775.2	7.1	908.9	321.3	537.9	0.0	0.0
State Employee Benefits		17.0							
State Employee Benefits			050.2	0.0	592.2	0.0	0.0	0.0	377.0
State Employee Payroll Taxes   73.4   0.0   44.5   0.0   0.0   0.0   28									288.0
YTD Personnel Expenditure (c)         State Employee Wages       748.8       0.0       454.5       0.0       0.0       0.0       294         State Employee Benefits       499.1       0.0       302.9       0.0       0.0       0.0       0.0       196         State Employee Payroll Taxes       55.7       0.0       33.8       0.0       0.0       0.0       0.0       21         Projected Year-end balances (d)         State Employee Wages       58.3       0.0       35.4       0.0       0.0       0.0       0.0       22         State Employee Payroll Taxes       131.9       0.0       80.1       0.0       0.0       0.0       0.0       51         State Employee Payroll Taxes       8.5       0.0       5.1       0.0       0.0       0.0       0.0       3         Field policy and administration       66.0         State Employee Wages       4,530.8       49.8       2,578.0       0.0       0.0       0.0       0.0       1,902         State Employee Payroll Taxes       3,323.4       36.6       1,891.0       0.0       0.0       0.0       0.0       1,335         State Employee Payroll Taxes									28.8
State Employee Wages   F48.8   O.0   454.5   O.0   O.0   O.0   O.0   294		Į.	10.4	0.0	+1.0	0.0	0.0	0.0	20.0
State Employee Benefits   499.1   0.0   302.9   0.0   0.0   0.0   196	,	J	748.8	0.0	454.5	0.0	0.0	0.0	294.3
Projected Year-end balances (d)   State Employee Wages   58.3   0.0   35.4   0.0   0.0   0.0   22			499.1						196.1
State Employee Wages   State Employee Benefits   State Employee Payroll Taxes   State Employee Payroll Taxes   State Employee Wages   State Employee Wages   State Employee Wages   State Employee Wages   State Employee Benefits   State Employee Wages   State Employee Payroll Taxes   State Employee Wages   State Employee Wages   State Employee Wages   State Employee Payroll Taxes   State Employee Wages   State Employee Benefits   State Employee Benefits   State Employee Benefits   State Employee Wages   State Employee Benefits   State Employee Benefits   State Employee Benefits   State Employee Benefits   State Employee Wages   State Employee Benefits   State Employee Wages   State Employee Benefits   State Employee Ben	State Employee Payroll Taxes		55.7	0.0	33.8	0.0	0.0	0.0	21.9
State Employee Benefits   State Employee Payroll Taxes   State Employee Payroll Taxes   State Employee Payroll Taxes   State Employee Wages   State Employee Wages   State Employee Benefits   State Employee Benefits   State Employee Payroll Taxes   State Employee Wages   State Employee Payroll Taxes   State Employee Wages   State Employee Benefits   State Employee Wages   State Employee Benefits   State Employee		•			<u> </u>				
State Employee Payroll Taxes   8.5   0.0   5.1   0.0   0.0   0.0   3									22.9
Field policy and administration         Spending Plan Authorization (b)         State Employee Wages       4,530.8       49.8       2,578.0       0.0       0.0       0.0       1,902         State Employee Benefits       3,323.4       36.6       1,891.0       0.0       0.0       0.0       1,395         State Employee Payroll Taxes       346.6       3.8       197.2       0.0       0.0       0.0       0.0       145         YTD Personnel Expenditure (c)         State Employee Wages       143.5       1.6       81.7       0.0       0.0       0.0       0.0       60         State Employee Benefits       96.2       1.1       54.8       0.0       0.0       0.0       0.0       40         Projected Year-end balances (d)       4.53.7       0.4       20.9       0.0       0.0       0.0       0.0       15         State Employee Benefits       36.7       0.4       20.9       0.0									51.8
Spending Plan Authorization (b)       State Employee Wages     4,530.8     49.8     2,578.0     0.0     0.0     1,902       State Employee Benefits     3,323.4     36.6     1,891.0     0.0     0.0     0.0     1,395       State Employee Payroll Taxes     346.6     3.8     197.2     0.0     0.0     0.0     145       YTD Personnel Expenditure (c)       State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     (23.4)			8.5	0.0	5.1	0.0	0.0	0.0	3.3
State Employee Wages     4,530.8     49.8     2,578.0     0.0     0.0     0.0     1,902       State Employee Benefits     3,323.4     36.6     1,891.0     0.0     0.0     0.0     1,395       State Employee Payroll Taxes     346.6     3.8     197.2     0.0     0.0     0.0     145       YTD Personnel Expenditure (c)       State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     0.0		66.0							
State Employee Benefits     3,323.4     36.6     1,891.0     0.0     0.0     0.0     1,395       State Employee Payroll Taxes     346.6     3.8     197.2     0.0     0.0     0.0     145       YTD Personnel Expenditure (c)       State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     (23		i	4.500.0	40.0	0.570.0	0.0	0.0	0.0	4 000 0
State Employee Payroll Taxes     346.6     3.8     197.2     0.0     0.0     0.0     145       YTD Personnel Expenditure (c)       State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     (23									
YTD Personnel Expenditure (c)       State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     (23									1,395.8
State Employee Wages     143.5     1.6     81.7     0.0     0.0     0.0     60       State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     0.0     (23.4)		l	J <del>4</del> 0.0	3.0	181.2	0.0	0.0	0.0	140.0
State Employee Benefits     96.2     1.1     54.8     0.0     0.0     0.0     40       State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     (23			143.5	16	81.7	0.0	0.0	0.0	60.3
State Employee Payroll Taxes     10.5     0.1     6.0     0.0     0.0     0.0     4       Projected Year-end balances (d)       State Employee Wages     36.7     0.4     20.9     0.0     0.0     0.0     15       State Employee Benefits     (56.9)     (0.6)     (32.4)     0.0     0.0     0.0     (23									40.4
Projected Year-end balances (d)           State Employee Wages         36.7         0.4         20.9         0.0         0.0         0.0         15           State Employee Benefits         (56.9)         (0.6)         (32.4)         0.0         0.0         0.0         (23									4.4
State Employee Wages         36.7         0.4         20.9         0.0         0.0         0.0         15           State Employee Benefits         (56.9)         (0.6)         (32.4)         0.0         0.0         0.0         (23				- 1				1	
State Employee Benefits (56.9) (0.6) (32.4) 0.0 0.0 0.0 (23			36.7	0.4	20.9	0.0	0.0	0.0	15.4
State Employee Payroll Taxes 20.2 0.2 11.5 0.0 0.0 8									(23.9)
	State Employee Payroll Taxes		20.2	0.2	11.5	0.0	0.0	0.0	8.5

	FTE	Total	<i>'</i>	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Adult services field staff	425.0	•						-
Spending Plan Authorization (b)	_							
State Employee Wages		23,808.4	0.0	16,427.8	0.0	0.0	0.0	7,380.6
State Employee Benefits		18,177.7	0.0	12,542.6	0.0	0.0	0.0	5,635.1
State Employee Payroll Taxes		1,821.3	0.0	1,256.7	0.0	0.0	0.0	564.6
YTD Personnel Expenditure (c)	_							
State Employee Wages	_	22,002.6	0.0	15,181.8	0.0	0.0	0.0	6,820.8
State Employee Benefits		16,147.2	0.0	11,141.5	0.0	0.0	0.0	5,005.6
State Employee Payroll Taxes		1,624.3	0.0	1,120.8	0.0	0.0	0.0	503.5
Projected Year-end balances (d)	-							
State Employee Wages		1,279.9	0.0	883.1	0.0	0.0	0.0	396.8
State Employee Benefits	_	(1,204.0)	0.0	(830.8)	0.0	0.0	0.0	(373.2)
State Employee Payroll Taxes		(75.9)	0.0	(52.4)	0.0	0.0	0.0	(23.5)
Nutrition education	2.0							
Spending Plan Authorization (b)								
State Employee Wages		149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits		107.6	0.0	107.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.5	0.0	11.5	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		112.6	0.0	112.6	0.0	0.0	0.0	0.0
State Employee Benefits		66.5	0.0	66.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.4	0.0	9.4	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	-							
State Employee Wages		10.8	0.0	10.8	0.0	0.0	0.0	0.0
State Employee Benefits		30.4	0.0	30.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.5	0.0	1.5	0.0	0.0	0.0	0.0
Michigan rehabilitation services	526.0							
Spending Plan Authorization (b)					1			_
State Employee Wages		37,715.4	0.0	30,096.9	1,885.8	528.0	452.6	4,752.1
State Employee Benefits		29,129.4	0.0	23,245.2	1,456.5	407.8	349.6	3,670.3
State Employee Payroll Taxes	L	2,885.2	0.0	2,302.4	144.3	40.4	34.6	363.5
YTD Personnel Expenditure (c)					1			
State Employee Wages		23,094.3	0.0	18,429.2	1,154.7	323.3	277.1	2,909.9
State Employee Benefits		16,534.9	0.0	13,194.8	826.7	231.5	198.4	2,083.4
State Employee Payroll Taxes	L	1,719.8	0.0	1,372.4	86.0	24.1	20.6	216.7
Projected Year-end balances (d)	r	1	1					
State Employee Wages		9,140.0	0.0	8,445.3	457.0	128.0	109.7	0.0
State Employee Benefits		8,795.1	0.0	8,126.7	439.8	123.1	105.5	0.0
State Employee Payroll Taxes		827.8	0.0	764.9	41.4	11.6	9.9	0.0
Administrative support workers	221.0							
Spending Plan Authorization (b)	г		1					
State Employee Wages		6,731.7	60.6	3,493.8	0.0	0.0	0.0	3,177.4
State Employee Benefits	-	5,207.0	46.9	2,702.4	0.0	0.0	0.0	2,457.7
State Employee Payroll Taxes	L	515.0	4.6	267.3	0.0	0.0	0.0	243.1
YTD Personnel Expenditure (c)	г	7.1	1					
State Employee Wages		7.4	0.1	3.9	0.0	0.0	0.0	3.5
State Employee Benefits		3.9	0.0	2.0	0.0	0.0	0.0	1.8
State Employee Payroll Taxes	L	0.6	0.0	0.3	0.0	0.0	0.0	0.3
Projected Year-end balances (d)	г	(00.0)	(0.0)	(40.0)			0.01	(40.0)
State Employee Wages		(90.3)	(8.0)	(46.9)	0.0	0.0	0.0	(42.6)
State Employee Benefits		120.2	1.1	62.4	0.0	0.0	0.0	56.7
State Employee Payroll Taxes	Ļ	23.8	0.2	12.4	0.0	0.0	0.0	11.2

#### Michigan Department of Health and Human Services 2015 Public Act 84 Section 280 Report 12

Sec. (10, Disability, Ontermination, Services   Sec. (10, Disability, Ontermination Sec. (10, Disabilit			Public Act 64 Se sin Thou						
Columbin   Columbin		FTE	· · · · · · · · · · · · · · · · · · ·		Total	Total	Total	Total	Total
Sec. 100 Debathly Determination services   SS3		Authorized	Personnel	IDGs/					
Spending Part Authorization (a)   Spending Part Authorization (b)   Spending Part Authorization (c)   Spending Part Authorization (b)   Spending Part Authorization (c)   Spen		(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
State Employee Bernells	Sec. 109. Disability Determination Services		•	•					
State Employee Wages   17,400.3   93.6   30,783.8   0.0   0.0   0.0   1,572.8	Disability determination services	583.3							
State Employee Branchis   26,507.9   71,5   27,355.2   0.0   0.0   0.0   1,20.1	Spending Plan Authorization (b)	_							
State Employee Payroll Taxes	State Employee Wages		37,450.3	93.6	35,783.8	0.0	0.0	0.0	1,572.9
State Employee Wages	State Employee Benefits		28,597.9	71.5	27,325.2	0.0	0.0	0.0	1,201.1
State Employee Wages   27,321.6   68.3   26,106,8   0.0   0.0   0.0   1,147.5	State Employee Payroll Taxes	L	2,864.9	7.2	2,737.5	0.0	0.0	0.0	120.3
State Employee Payroll Taxes		-							
State Employee Payol Taxes			,						1,147.5
Projected Verair-and Inflationates (a)									
State Employee Wages   4,455.5   11.1   4,444.4   0.0   0.			2,014.7	5.0	1,925.0	0.0	0.0	0.0	84.6
Satic Employce Payroll Taxes		г	1	1					
State Employee Payroll Taxes		-							
Retirement disability determination   Spanding Plan Authorization (b)   State Employee Wages   258.6   258.6   0.0   0		_			_				
State Employee Mages   258.6   258.6   0.0   0			2,444.8	6.1	2,438.7	0.0	0.0	0.0	0.0
State Employee Wages   258.6   258.6   0.0   0.0   0.0   0.0   0.0   0.0		4.1							
State Employee Penyrol Taxes   200.4   200.4   200.0   0.0		Г	250.0	250.0	0.0	0.0	0.0	1 001	0.0
State Employee Payroll Taxes   19.8   19.8   0.0   0		-							
State Employee Brages		-							
State Employee Wages   2014   2014   0.0		L	19.8	19.8	0.0	0.0	0.0	0.0	0.0
State Employee Paryoll Taxes		Г	201.4	201.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   14.3   14.3   0.0   0		-							
Projected Year-end belances (d)   State Employee Wages   14.5   14.5   0.0		-							
State Employee Benefits   20,2   20,0   0,0		L	14.5	14.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   20.2   20.2   0.0   0		Г	14.5	1/15	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		F							
Sec. 110 Behavioral Health Program Administration and Special Projects   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Authorization (b)   Spending Plan Authorization (b)   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Authorization (b)   State Employee Playroll Taxes   Spending Plan Authorization (b)   State Employee Playroll Taxes   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Authorization (b)   State Employee Playroll Taxes   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Authorization (c)   State Employee Playroll Taxes   Spending Plan Authorization (c)   State Employee Playroll Tax		-							
Decidio Projects   Debavioral Health Program Administration   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Plan Plan Plan Plan Plan Plan Plan	Glate Employee Fayron Faxes	L	2.7	2.4	0.0	0.0	0.0	0.0	0.0
Decidio Projects   Debavioral Health Program Administration   Spending Plan Authorization (b)   State Employee Benefits   Spending Plan Plan Plan Plan Plan Plan Plan Plan	Sec. 110 Behavioral Health Program Administration and								
Sepending Plan Authorization (b)   Spending Plan Authorization (b)   State Employee Payroll Taxes   Spending Plan Authorization (b)   State Employee Payroll Taxes   Spending Plan Authorization (c)   State Employee Payroll Taxes   State Emp									
Spending Plan Authorization (b)		105.0							
State Employee Wages   7,293.5   0.0   5,251.3   0.0   0.0   0.0   2,042.2		100.0							
State Employee Benefits   5,409.5   0.0   3,884.9   0.0   0.0   0.0   1,514.7		Γ	7 293 5	0.0	5 251 3	0.0	0.0	0.0	2 042 2
State Employee Payroll Taxes   558.0   0.0   401.7   0.0   0.0   0.0   156.2									
State Employee Wages									
State Employee Wages   S.708.1		L	000.0	0.0		0.0	0.0	0.0	100.2
State Employee Payroll Taxes		Г	5,708.1	0.0	4.109.8	0.0	0.0	0.0	1.598.3
State Employee Payroll Taxes		-							
Projected Year-end balances (d)   State Employee Banefits   0.0		-							115.3
State Employee Wages   0.0		_							
State Employee Benefits			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)   State Employee Wages   \$1.0   0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages   51.0   0.0	Gambling Addiction	1.0	•	•					
State Employee Benefits   37.7   0.0   0.0   0.0   0.0   37.7   0.0   0.0   0.0   3.9   0.0   0.0   0.0   3.9   0.0   0.0   0.0   0.0   3.9   0.0	Spending Plan Authorization (b)								
State Employee Payroll Taxes   3.9   0.0   0.0   0.0   0.0   3.9   0.0	State Employee Wages		51.0	0.0	0.0	0.0	0.0	51.0	0.0
State Employee Payroll Taxes   3.9   0.0   0.0   0.0   0.0   3.9   0.0	State Employee Benefits						0.0		0.0
State Employee Wages   S4.0   0.0   0.0   0.0   0.0   54.0   0.0   0.0   State Employee Benefits   36.4   0.0   0.0   0.0   0.0   36.4   0.0   0.0   State Employee Payroll Taxes   4.0   0.0	State Employee Payroll Taxes	ſ	3.9	0.0	0.0	0.0	0.0	3.9	0.0
State Employee Benefits   36.4   0.0   0.0   0.0   0.0   36.4   0.0   0.0   0.0   0.0   36.4   0.0	YTD Personnel Expenditure (c)	_			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
State Employee Payroll Taxes   4.0   0.0	State Employee Wages								0.0
Projected Year-end balances (d)   State Employee Wages   0.0   0	State Employee Benefits		36.4	0.0	0.0	0.0	0.0	36.4	0.0
State Employee Wages   0.0	State Employee Payroll Taxes		4.0	0.0	0.0	0.0	0.0	4.0	0.0
State Employee Benefits   0.0   0.	Projected Year-end balances (d)	_							
State Employee Payroll Taxes   0.0	State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
No.   No.	State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)	State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages     94.0     0.0     29.1     0.0     0.0     64.9       State Employee Benefits     60.8     0.0     18.9     0.0     0.0     0.0     41.9       State Employee Payroll Taxes     7.2     0.0     2.2     0.0     0.0     0.0     5.0       YTD Personnel Expenditure (c)       State Employee Wages     43.0     0.0     13.3     0.0     0.0     0.0     29.7       State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     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     0.0     0.0     0.0     0.0     0.0     0.0     0.0       State Employee Benefits     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0		0.0							
State Employee Benefits     60.8     0.0     18.9     0.0     0.0     0.0     41.9       State Employee Payroll Taxes     7.2     0.0     2.2     0.0     0.0     0.0     5.0       YTD Personnel Expenditure (c)       State Employee Wages     43.0     0.0     13.3     0.0     0.0     0.0     29.7       State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     0.0     2.2       Projected Year-end balances (d)       State Employee Wages     0.0	Spending Plan Authorization (b)	_							
State Employee Payroll Taxes     7.2     0.0     2.2     0.0     0.0     0.0     5.0       YTD Personnel Expenditure (c)       State Employee Wages     43.0     0.0     13.3     0.0     0.0     0.0     29.7       State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     <	State Employee Wages								64.9
YTD Personnel Expenditure (c)       State Employee Wages     43.0     0.0     13.3     0.0     0.0     29.7       State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     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     0.0     0.0     0.0     0.0     0.0     0.0       State Employee Benefits     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0	State Employee Benefits		60.8	0.0	18.9	0.0	0.0	0.0	41.9
State Employee Wages     43.0     0.0     13.3     0.0     0.0     29.7       State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     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     0.0     0.0     0.0     0.0     0.0     0.0       State Employee Benefits     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0     0.0	State Employee Payroll Taxes		7.2	0.0	2.2	0.0	0.0	0.0	5.0
State Employee Benefits     33.1     0.0     10.3     0.0     0.0     0.0     22.8       State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     2.2       Projected Year-end balances (d)       State Employee Wages     0.0	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes     3.2     0.0     1.0     0.0     0.0     0.0     2.2       Projected Year-end balances (d)       State Employee Wages     0.0	State Employee Wages			0.0	13.3	0.0	0.0		29.7
Projected Year-end balances (d)         0.0									22.8
State Employee Wages         0.0			3.2	0.0	1.0	0.0	0.0	0.0	2.2
State Employee Benefits         0.0		_							
	State Employee Wages	Г	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes         0.0	State Employee Benefits	ſ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	State Employee Payroll Taxes								0.0

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		Total	100.7	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 111 Behavioral Health Services								
Federal Mental Health Block Grant	2.5							
Spending Plan Authorization (b)	-							
State Employee Wages		222.5	0.0	222.5	0.0	0.0	0.0	0.0
State Employee Benefits		180.4	0.0	180.4	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	17.0	0.0	17.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		164.1	0.0	164.1	0.0	0.0	0.0	0.0
State Employee Benefits		133.9	0.0	133.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		11.9	0.0	11.9	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	_							
State Employee Wages		4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits		4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0	•	•	•	•			,
Spending Plan Authorization (b)								
State Employee Wages	Ī	355.1	0.0	266.3	0.0	0.0	0.0	88.8
State Employee Benefits		187.0	0.0	140.3	0.0	0.0	0.0	46.7
State Employee Payroll Taxes		27.2	0.0	20.4	0.0	0.0	0.0	6.8
YTD Personnel Expenditure (c)	L				***			
State Employee Wages	Г	186.3	0.0	139.7	0.0	0.0	0.0	46.6
State Employee Benefits		131.8	0.0	98.9	0.0	0.0	0.0	32.9
State Employee Payroll Taxes		13.6	0.0	10.2	0.0	0.0	0.0	3.4
Projected Year-end balances (d)	L.		0.0		0.0	0.0	0.0	0
State Employee Wages	Г	119.0	0.0	89.2	0.0	0.0	0.0	29.8
State Employee Benefits	F	20.2	0.0	15.2	0.0	0.0	0.0	5.0
State Employee Payroll Taxes		9.1	0.0	6.8	0.0	0.0	0.0	2.3
Children With Serious Emotional Disturbance Waiver	0.0	3.1	0.0	0.0	0.0	0.0	0.0	2.5
Spending Plan Authorization (b)	0.0							
State Employee Wages	г	75.0	0.0	37.5	0.0	0.0	0.0	27.5
	-	49.3	0.0		0.0			37.5
State Employee Benefits	-			24.6		0.0	0.0	24.6
State Employee Payroll Taxes	L	5.7	0.0	2.9	0.0	0.0	0.0	2.9
YTD Personnel Expenditure (c)	ŕ							
State Employee Wages	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	r			-				
State Employee Wages	Ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	Ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Ļ	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Public Act 84 Section 280 Report 12 (\$ in Thousands) Total Total Total Total Total Total Authorized IDGs/ Private Restricted State Personnel Federal Local GF/GP Costs IDTs (a) Revenues Revenues Revenues Revenues Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services Caro Regional Mental Center - Psychiatric Hospital -461.3 Adult Spending Plan Authorization (b) State Employee Wages 25,120.2 0.0 2,085.1 2,248.6 0.0 0.0 20,786.5 State Employee Benefits 0.0 0.0 0.0 15,793.4 19,086.1 1,584.3 1,708.4 State Employee Payroll Taxes 1.921.7 0.0 159.5 172.0 0.0 0.0 1,590.2 YTD Personnel Expenditure (c) State Employee Wages 17,976.3 0.0 1,492.1 1,609.1 0.0 0.0 14,875.1 State Employee Benefits 12,955.9 0.0 1,075.4 1,159.7 0.0 0.0 10,720.8 1,305.4 State Employee Payroll Taxes 0.0 108.4 0.0 0.0 1.080.2 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 Kalamazoo Psychiatric Hospital - Adult 466.1 Spending Plan Authorization (b) State Employee Wages 30.741.0 935.3 27.709.9 0.0 2 095 8 0.0 0.0 State Employee Benefits 1,572.5 0.0 23.066.0 701.8 0.0 0.0 20.791.7 State Employee Payroll Taxes 2.351.7 0.0 71.6 160.3 0.0 0.0 2.119.8 YTD Personnel Expenditure (c) State Employee Wages 24.528.7 746.3 0.0 1.672.3 0.0 0.0 22,110,1 17,545.8 State Employee Benefits 0.0 533.9 1,196.1 0.0 0.0 15,815.8 State Employee Payroll Taxes 1 770 1 0.0 53.9 120.7 0.0 0.0 1.595.5 Projected Year-end balances (d) State Employee Wages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Walter P. Reuther Psychiatric Hospital - Adult 420.8 Spending Plan Authorization (b) State Employee Wages 25,338.4 0.0 0.0 801.3 0.0 0.0 24,537.1 State Employee Benefits 18,303.6 0.0 0.0 578.9 0.0 0.0 17,724.7 State Employee Payroll Taxes 1,938.4 0.0 0.0 61.3 0.0 0.0 1.877.1 YTD Personnel Expenditure (c) State Employee Wages 19,254.6 0.0 0.0 608.9 0.0 0.0 18,645.7 State Employee Benefits 13,232.8 0.0 0.0 418.5 0.0 0.0 12.814.3 State Employee Payroll Taxes 1.394.0 0.0 0.0 44.1 0.0 0.0 1.349.9 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 226.4 Adolescents Spending Plan Authorization (b) State Employee Wages 14.121.6 0.0 10.591.2 0.0 0.0 0.0 3,530.4 State Employee Benefits 9,910.1 0.0 7,432.6 0.0 0.0 0.0 2,477.5 State Employee Payroll Taxes 1,080.3 0.0 810.2 0.0 0.0 0.0 270.1 YTD Personnel Expenditure (c) 10 202 5 State Employee Wages 0.0 7,651.9 0.0 0.0 0.0 2,550.6 State Employee Benefits 6,940.0 0.0 5,205.0 0.0 0.0 0.0 1,735.0 State Employee Payroll Taxes 728.8 0.0 546.6 0.0 0.0 0.0 182.2 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 Center for Forensic Psychiatry 556.3 Spending Plan Authorization (b) State Employee Wages 36,247.1 0.0 0.0 0.0 0.0 0.0 36,247.1 State Employee Benefits 25,688.6 25,688.6 0.0 0.0 0.0 0.0 0.0 State Employee Payroll Taxes 0.0 2.772.9 0.0 0.0 0.0 0.0 2.772.9

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YTD Personnel Expenditure (c) State Employee Wages

State Employee Benefits

State Employee Benefits

State Employee Payroll Taxes

State Employee Payroll Taxes

Projected Year-end balances (d) State Employee Wages 0.0

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	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 113 Public Health Administration								
Public Health Administration	7.3							
Spending Plan Authorization (b)	Г	====						
State Employee Wages	ļ	725.8	0.0	0.0	0.0	0.0	116.1	609.6
State Employee Benefits		459.0	0.0	0.0	0.0	0.0	73.4	385.6
State Employee Payroll Taxes	L	55.8	0.0	0.0	0.0	0.0	8.9	46.9
YTD Personnel Expenditure (c)	ſ	070.0						=00.0
State Employee Wages		670.2	0.0	0.0	0.0	0.0	107.2	563.0
State Employee Benefits		419.0 50.0	0.0	0.0	0.0	0.0	67.0	352.0
State Employee Payroll Taxes	Į	50.0	0.0	0.0	0.0	0.0	8.0	42.0
Projected Year-end balances (d)	Ī	0.0	0.0	0.0	0.0	0.0	0.01	4.7
State Employee Wages State Employee Benefits	ŀ	2.0	0.0	0.0	0.0	0.0	0.3	1.7
. ,		1.3	0.0	0.0	0.0	0.0	0.2	1.1 0.1
State Employee Payroll Taxes	44.7	0.2	0.0	0.0	0.0	0.0	0.0	0.1
Health and Wellness Initiatives	11.7							
Spending Plan Authorization (b)	ſ	055.0	0.0	0.0	0.0	0.0	5540	101.0
State Employee Wages	ŀ	955.6	0.0	0.0	0.0	0.0	554.2	401.3
State Employee Benefits	ŀ	696.9	0.0	0.0	0.0	0.0	404.2	292.7
State Employee Payroll Taxes	Į	72.4	0.0	0.0	0.0	0.0	42.0	30.4
YTD Personnel Expenditure (c)	Ī	E0E 0	0.0	0.0	0.0	0.0	0454	040.0
State Employee Wages		595.0	0.0	0.0	0.0	0.0	345.1	249.9
State Employee Benefits		418.8	0.0	0.0	0.0	0.0	242.9	175.9
State Employee Payroll Taxes	Į	41.3	0.0	0.0	0.0	0.0	24.0	17.4
Projected Year-end balances (d)	Г	0.0	0.0	0.0	0.0			
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	l	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)	Г							
State Employee Wages	ļ	3,957.1	0.0	1,385.0	0.0	0.0	2,334.7	237.4
State Employee Benefits	ļ	2,805.3	0.0	981.8	0.0	0.0	1,655.1	168.3
State Employee Payroll Taxes	Į	303.8	0.0	106.3	0.0	0.0	179.3	18.2
YTD Personnel Expenditure (c)	Ī	0.000	1					
State Employee Wages		3,079.5	0.0	1,077.8	0.0	0.0	1,816.9	184.8
State Employee Benefits		2,106.9	0.0	737.4	0.0	0.0	1,243.1	126.4
State Employee Payroll Taxes		225.1	0.0	78.8	0.0	0.0	132.8	13.5
Projected Year-end balances (d)	r							
State Employee Wages		59.8	0.0	20.9	0.0	0.0	38.9	0.0
State Employee Benefits		43.1	0.0	15.1	0.0	0.0	28.0	0.0
State Employee Payroll Taxes	Į	4.5	0.0	1.6	0.0	0.0	2.9	0.0
Sec. 114 Health Policy								
Certificate of Need Program	12.3							
Spending Plan Authorization (b)	.2.0							
State Employee Wages	1	945.7	54.0	0.0	0.0	0.0	891.7	0.0
State Employee Benefits	ŀ	650.9	37.0	0.0	0.0	0.0	613.9	0.0
State Employee Payroll Taxes	ŀ	72.3	4.1	0.0	0.0	0.0	68.2	0.0
YTD Personnel Expenditure (c)	L	72.0	7.1	0.0	0.0	0.0	00.2	0.0
State Employee Wages	Ī	716.0	40.9	0.0	0.0	0.0	675.1	0.0
State Employee Benefits	ŀ	483.2	27.5	0.0	0.0	0.0	455.7	0.0
State Employee Payroll Taxes	ŀ	52.4	3.0	0.0	0.0	0.0	49.4	0.0
Projected Year-end balances (d)	L	02.1	5.0	0.0	0.0	0.0	70.7	0.0
State Employee Wages	Ī	68.4	0.0	0.0	0.0	0.0	68.4	0.0
State Employee Benefits		48.8	0.0	0.0	0.0	0.0	48.8	0.0
State Employee Payroll Taxes	ŀ	4.9	0.0	0.0	0.0	0.0	48.8	0.0
Emergency Medical Services	23.0	4.9	0.0	0.0	0.0	0.0	4.9	0.0
Spending Plan Authorization (b)	23.0							
State Employee Wages	ſ	1,443.4	0.0	58.0	0.0	0.0	909.4	476.0
State Employee Wages State Employee Benefits	ŀ	980.2	0.0	39.0	0.0	0.0	618.2	323.0
. ,	ŀ							
State Employee Payroll Taxes  YTD Personnel Expenditure (c)	l	110.4	0.0	4.4	0.0	0.0	69.6	36.4
	Г	051.2	0.0	20.0	0.0	0.0	500.4	240.7
State Employee Wages		951.3	0.0	38.2	0.0	0.0	599.4	313.7
State Employee Benefits		670.6	0.0	26.7	0.0	0.0	422.9	221.0
State Employee Payroll Taxes	Į	70.6	0.0	2.8	0.0	0.0	44.5	23.3
Projected Year-end balances (d)	г	a I	1	<u> </u>	2.5			~= -
State Employee Wages		81.9	0.0	3.3	0.0	0.0	51.3	27.3
State Employee Benefits		61.0	0.0	2.5	0.0	0.0	38.2	20.3
State Employee Payroll Taxes		5.9	0.0	0.2	0.0	0.0	3.7	2.0

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Metalth Policy Administration   241		FTE	Total		Total	Total	Total	Total	Total
Name		Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Spending Plan Authorization (b)   Salas Employee Wages   1,385,1   0,0   305,0   0,0   0,0   0,0   1,080,1		(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
State Employee Wages   1,385.1	Health Policy Administration	24.1		-				-	<u>.</u>
State Employee Wages   1,385.1	Spending Plan Authorization (b)								
State Employee Bernells			1.385.1	0.0	305.0	0.0	0.0	0.0	1.080.1
State Employee Page   106.0									
VID Parsonnie Expenditure (c)   Sale Employee Mages   1.012.4   0.0   222.9   0.0   0.0   0.0   789.5	. ,	ŀ							
State Employee Wages   1,012.4		L	100.0	0.0	20.0	0.0	0.0	0.0	00.0
State Employee Payrol Taxes		Ī	1 012 4	0.0	222.0	0.0	0.0	0.0	780 5
State Employee Payroll Taxes									
Projected Vear-end balences (d)   State Employee Wages   0.0   0		ŀ							
State Employee Payroll Taxes   0.0		L	74.4	0.0	10.1	0.0	0.0	0.0	30.2
State Employee Banefits   0.0   0.		Ī	0.01	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   0.0									
Nurse Education and Research Program   Spending Plan Authorization (b)		ļ							
Spending Plan Authorization (b)		[	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   19.8   20.3   4   20.4   0.0   0.		3.0							
State Employee Benefits   119,8   119,8   0.0		P	•						
State Employee Payroll Taxes   15.6   15.6   0.0   0		ļ							
YTD Personnel Expenditure (c)   State Employee Banelits   183.2   183.2   0.0   0.	State Employee Benefits		119.8	119.8	0.0		0.0	0.0	0.0
State Employee Pages	State Employee Payroll Taxes		15.6	15.6	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   105.5   105.5   0.0	YTD Personnel Expenditure (c)								
State Employee Payroll Taxes   13.9   13.9   0.0   0	State Employee Wages		183.2	183.2	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)   State Employee Benefits   0.0	State Employee Benefits		105.5	105.5	0.0	0.0	0.0	0.0	0.0
Projected Year-end balances (d)   State Employee Benefits   0.0	State Employee Payroll Taxes		13.9	13.9	0.0	0.0	0.0	0.0	0.0
State Employee Wages   0.0		<u>.</u>	<u> </u>						
State Employee Payroll Taxes   0.0		Ī	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		ŀ							
Primary Care Services   Spending Plan Authorization (b)		ŀ							
Spending Plan Authorization (b)   State Employee Wages   24.2   0.0   24.2   0.0		1 /	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits   24.2   0.0   24.2   0.0		1.4							
State Employee Benefits		Ī	24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   1.9   0.0   1.9   0.0									
State Employee Wages   8.6   0.0   8.6   0.0									
State Employee Wages   8.6   0.0   8.6   0.0		<u>[</u>	1.9	0.0	1.9	0.0	0.0	0.0	0.0
State Employee Benefits		Г	0.01						
State Employee Payroll Taxes   0.7   0.0   0.7   0.0		ļ							
Projected Year-end balances (d)   State Employee Wages   0.0   0									
State Employee Benefits   0.0   0.		Į	0.7	0.0	0.7	0.0	0.0	0.0	0.0
State Employee Benefits   0.0   0.						1			
State Employee Payroll Taxes   0.0									
Sec. 115. Laboratory Services   100.0   State Employee Wages   5,084.3   155.6   621.3   0.0   0.0   2,061.3   2,301.2   State Employee Benefits   3,562.2   109.0   435.3   0.0   0.0   1,405.6   1,612.2   State Employee Payroll Taxes   378.8   11.6   46.3   0.0   0.0   139.6   0.0   State Employee Wages   164.8   5.0   20.1   0.0   0.0   139.6   0.0		ļ							
Authorization (b)   State Employee Wages   6,623.4   202.7   809.4   0.0   0.0   2,613.6   2,997.8	State Employee Payroll Taxes	<u>[</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authorization (b)   State Employee Wages   6,623.4   202.7   809.4   0.0   0.0   2,613.6   2,997.8									
Spending Plan Authorization (b)       State Employee Wages     6,623.4     202.7     809.4     0.0     0.0     2,613.6     2,997.8       State Employee Benefits     4,567.3     139.8     558.1     0.0     0.0     1,802.3     2,067.2       State Employee Payroll Taxes     506.7     15.5     61.9     0.0     0.0     199.9     229.3       YTD Personnel Expenditure (c)       State Employee Wages     5,084.3     155.6     621.3     0.0     0.0     2,006.3     2,301.2       State Employee Benefits     3,562.2     109.0     435.3     0.0     0.0     1,405.6     1,612.2       State Employee Payroll Taxes     378.8     11.6     46.3     0.0     0.0     149.5     171.4       Projected Year-end balances (d)       State Employee Wages     164.8     5.0     20.1     0.0     0.0     139.6     0.0       State Employee Benefits     113.6     3.5     13.9     0.0     0.0     96.2     0.0	Sec. 115. Laboratory Services								
State Employee Wages         6,623.4         202.7         809.4         0.0         0.0         2,613.6         2,997.8           State Employee Benefits         4,567.3         139.8         558.1         0.0         0.0         1,802.3         2,067.2           State Employee Payroll Taxes         506.7         15.5         61.9         0.0         0.0         199.9         229.3           YTD Personnel Expenditure (c)           State Employee Wages         5,084.3         155.6         621.3         0.0         0.0         2,006.3         2,301.2           State Employee Benefits         3,562.2         109.0         435.3         0.0         0.0         1,405.6         1,612.2           State Employee Payroll Taxes         378.8         11.6         46.3         0.0         0.0         149.5         171.4           Projected Year-end balances (d)         5         164.8         5.0         20.1         0.0         0.0         139.6         0.0           State Employee Benefits         113.6         3.5         13.9         0.0         0.0         96.2         0.0	Laboratory Services	100.0							
State Employee Benefits         4,567.3         139.8         558.1         0.0         0.0         1,802.3         2,067.2           State Employee Payroll Taxes         506.7         15.5         61.9         0.0         0.0         199.9         229.3           YTD Personnel Expenditure (c)           State Employee Wages         5,084.3         155.6         621.3         0.0         0.0         2,006.3         2,301.2           State Employee Benefits         3,562.2         109.0         435.3         0.0         0.0         1,405.6         1,612.2           State Employee Payroll Taxes         378.8         11.6         46.3         0.0         0.0         149.5         171.4           Projected Year-end balances (d)         378.8         164.8         5.0         20.1         0.0         0.0         139.6         0.0           State Employee Benefits         164.8         5.0         20.1         0.0         0.0         96.2         0.0	Spending Plan Authorization (b)								
State Employee Payroll Taxes     506.7     15.5     61.9     0.0     0.0     199.9     229.3       YTD Personnel Expenditure (c)       State Employee Wages     5,084.3     155.6     621.3     0.0     0.0     2,006.3     2,301.2       State Employee Benefits     3,562.2     109.0     435.3     0.0     0.0     1,405.6     1,612.2       State Employee Payroll Taxes     378.8     11.6     46.3     0.0     0.0     149.5     171.4       Projected Year-end balances (d)       State Employee Wages     164.8     5.0     20.1     0.0     0.0     139.6     0.0       State Employee Benefits     113.6     3.5     13.9     0.0     0.0     96.2     0.0	State Employee Wages		6,623.4	202.7	809.4	0.0	0.0	2,613.6	2,997.8
YTD Personnel Expenditure (c)       State Employee Wages     5,084.3     155.6     621.3     0.0     0.0     2,006.3     2,301.2       State Employee Benefits     3,562.2     109.0     435.3     0.0     0.0     1,405.6     1,612.2       State Employee Payroll Taxes     378.8     11.6     46.3     0.0     0.0     149.5     171.4       Projected Year-end balances (d)       State Employee Wages     164.8     5.0     20.1     0.0     0.0     139.6     0.0       State Employee Benefits     113.6     3.5     13.9     0.0     0.0     96.2     0.0	State Employee Benefits		4,567.3	139.8	558.1	0.0	0.0	1,802.3	2,067.2
YTD Personnel Expenditure (c)       State Employee Wages     5,084.3     155.6     621.3     0.0     0.0     2,006.3     2,301.2       State Employee Benefits     3,562.2     109.0     435.3     0.0     0.0     1,405.6     1,612.2       State Employee Payroll Taxes     378.8     11.6     46.3     0.0     0.0     149.5     171.4       Projected Year-end balances (d)       State Employee Wages     164.8     5.0     20.1     0.0     0.0     139.6     0.0       State Employee Benefits     113.6     3.5     13.9     0.0     0.0     96.2     0.0	State Employee Payroll Taxes	ľ	506.7	15.5	61.9	0.0	0.0	199.9	229.3
State Employee Wages         5,084.3         155.6         621.3         0.0         0.0         2,006.3         2,301.2           State Employee Benefits         3,562.2         109.0         435.3         0.0         0.0         1,405.6         1,612.2           State Employee Payroll Taxes         378.8         11.6         46.3         0.0         0.0         149.5         171.4           Projected Year-end balances (d)           State Employee Wages         164.8         5.0         20.1         0.0         0.0         139.6         0.0           State Employee Benefits         113.6         3.5         13.9         0.0         0.0         96.2         0.0		<u>.</u>							
State Employee Benefits         3,562.2         109.0         435.3         0.0         0.0         1,405.6         1,612.2           State Employee Payroll Taxes         378.8         11.6         46.3         0.0         0.0         149.5         171.4           Projected Year-end balances (d)           State Employee Wages         164.8         5.0         20.1         0.0         0.0         139.6         0.0           State Employee Benefits         113.6         3.5         13.9         0.0         0.0         96.2         0.0		ĺ	5.084.3	155.6	621.3	0.0	0.0	2 006 3	2 301 2
State Employee Payroll Taxes     378.8     11.6     46.3     0.0     0.0     149.5     171.4       Projected Year-end balances (d)       State Employee Wages     164.8     5.0     20.1     0.0     0.0     139.6     0.0       State Employee Benefits     113.6     3.5     13.9     0.0     0.0     96.2     0.0	, , ,	ŀ							
Projected Year-end balances (d)         State Employee Wages       164.8       5.0       20.1       0.0       0.0       139.6       0.0         State Employee Benefits       113.6       3.5       13.9       0.0       0.0       96.2       0.0		ŀ						,	
State Employee Wages         164.8         5.0         20.1         0.0         0.0         139.6         0.0           State Employee Benefits         113.6         3.5         13.9         0.0         0.0         96.2         0.0	. , ,	Ĺ	0.0.0	11.0	70.5	0.0	0.0	170.0	17 1.4
State Employee Benefits         113.6         3.5         13.9         0.0         0.0         96.2         0.0		Г	16/0	<b>5</b> 0	20.4	0.0	0.0	120.6	0.0
State Employee Payroll Laxes [ 12.5   0.4   1.5   0.0   10.5   0.0									
	State Employee Payroll Taxes	Į	12.5	0.4	1.5	0.0	0.0	10.5	0.0

2015 Public Act 84 Section 280 Report 12

Siloterrorism Propagardeness   S2-0		2015	Public Act 84 Se		eport 12				
Authorized   Personnel   DiGef   Federal   Revenues		FTF		Sarius)	Total	Total	Total	Total	Total
Section   County				IDGs/					
Size   Engine Para Authorization (P)   Size   Employee Para Para Para Para Para Para Para Pa				l I					
Specing Plan Authorization (r)   Situs Employee Wages   2,889.7   0.0   2,477.7   0.0	Sec. 116 Epidemiology and Infectious Disease								
State Employee Wages   3,640,3	Bioterrorism Preparedness	52.0							
State Employee Perceits   2,477.7   0.0   2,477.7   0.0	Spending Plan Authorization (b)	_							
State Employee Payroll Taxes   278.5   0.0   0.7   0.0   0	State Employee Wages				-,				0.0
YTD Personnel Expenditure (c)   State Employee Page   1,000, 3									0.0
State Employee Benefits		Į	278.5	0.0	278.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		ſ	0.000.7			1			
193.6		ŀ							
Projected Year-and balances (d) State Employee Wages State Employee Payroll Taxes  41.6 State Employee Payroll Taxes  42.90 0.0 203 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ŀ							
State Employee Wages  State Employee Parelits  Spending Plan Authorization (a)  Spending Plan Authorization (b)  State Employee Parelit S  State Employee Parelit S  State Employee Parelit S  State Employee Parelit S  State Employee Parelit Times  State Employee State Imployee Parelit Times  State Employee Parelit Times  State Employee Parelit Times  State Employee State Imployee		L	195.0	0.0	193.0	0.0	0.0	0.0	0.0
State Employee Benefits		ſ	298.0	0.0	298.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		ŀ							
Spending Para Authorization (b)   State Employee Wages   3,265.9   0.0   2,090.2   0.0   0.0   130.6   1,045.1   State Employee Parelits   2,259.4   0.0   1,440.2   0.0   0.0   9.0   720.1   State Employee Parelits   2,259.4   0.0   1,788.5   0.0   0.0   9.9   734.4   YTD Parsonnel Expenditure (c)   State Employee Wages   2,660.6   0.0   1,788.5   0.0   0.0   0.0   38.8   State Employee Wages   2,660.6   0.0   1,788.5   0.0   0.0   0.0   78.8   State Employee Wages   1,844.5   0.0   1,180.5   0.0   0.0   0.0   78.8   69.0   State Employee Wages   0.0   0.0   0.0   0.0   0.0   0.0   0.0   State Employee Wages   0.0   0.0   0.0   0.0   0.0   0.0   0.0   State Employee Wages   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   State Employee Wages   451.3   0.0   243.7   0.0   0.0   277.6   0.0   State Employee Wages   451.3   0.0   243.7   0.0   0.0   277.6   0.0   State Employee Wages   451.3   0.0   243.7   0.0   0.0   0.0   0.0   0.0   State Employee Wages   451.3   0.0   243.7   0.0   0.0   0.0   0.0   0.0   State Employee Barelits   320.1   0.0   176.1   0.0   0.0   159.0   0.0   State Employee Wages   236.7   0.0   127.8   0.0   0.0   0.1   159.0   0.0   State Employee Barelits   320.1   0.0   127.8   0.0   0.0   0.0   169.0   0.0   State Employee Wages   236.7   0.0   127.8   0.0   0.0   0.0   169.0   0.0   State Employee Wages   236.7   0.0   127.8   0.0   0.0   0.0   169.0   0.0   State Employee Wages   179.5   0.0   0.0   56.0   0.0   0.0   57.8   0.0   State Employee Wages   179.5   0.0   0.0   0.0   57.8   0.0   0	, ,								0.0
Spending Plan Authoration (b)   State Employee Wages   3,265.9   0.0   2,090.2   0.0   0.0   130.6   1,045.1		41.6							
State Employee Payroll Taxes   2,250,4									
State Employee Payroll Taxes   246.1		ĺ	3,265.9	0.0	2,090.2	0.0	0.0	130.6	1,045.1
A	State Employee Benefits		2,250.4	0.0	1,440.2	0.0	0.0	90.0	720.1
State Employee Wages   2,666,6   0.0   1,708,5   0.0   0.0   106,8   854.3	State Employee Payroll Taxes		248.1	0.0	158.8	0.0	0.0	9.9	79.4
State Employee PeareIT axes		Ī							
State Employee Payroll Taxes   196.2   0.0   125.5   0.0   0.0   7.8   62.8					,				
Projected Year-and balances (d)   State Employee Wages   0.0   0									
State Employee Payroll Taxes   0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Į	196.2	0.0	125.5	0.0	0.0	7.8	62.8
State Employee Paryoll Taxes		ſ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   S.0   State Employee Wages   State Employee Payroll Taxes   State Employee Wages   State Employee Barelits   State Employee Wages   State Employee Banefits   South Wages   South	, , ,	ŀ							
	• •	ŀ							
Spending Plan Authorization (b)		8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes   326.1		0.0							
State Employee Benefits   326.1			451.3	0.0	243.7	0.0	0.0	207.6	0.0
YTD Personnel Expenditure (c)   State Employee Wages   236.7   0.0   127.8   0.0   0.0   108.9   0.0			326.1	0.0	176.1	0.0	0.0	150.0	0.0
State Employee Benefits   171.5   0.0   127.8   0.0   0.0   108.9   0.0			34.5	0.0	18.6	0.0	0.0	15.9	0.0
State Employee Benefits   171.5   0.0   92.6   0.0   0.0   78.9   0.0   0.0   Projected Vear-end balances (d)		F							
State Employee Payroll Taxes									0.0
Projected Year-end balances (d)   State Employee Barefits   112.5		ļ							0.0
State Employee Wages   112.5   0.0   60.8   0.0   0.0   51.8   0.0		Į	17.3	0.0	9.3	0.0	0.0	8.0	0.0
State Employee Payroll Taxes   10.3   0.0   5.6   0.0   0.0   4.7   0.0	• • • • • • • • • • • • • • • • • • • •	ſ	112.5	0.0	60.0	0.0	0.0	E1 0	0.0
Immunization Program   12.8		ŀ							
Immunization Program   12.8   Spending Plan Authorization (b)   State Employee Wages   State Employee Benefits   529.3   0.0   455.2   0.0   0.0   0.0   0.0   74.1		ŀ							0.0
Spending Plan Authorization (b)		12.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages   State Employee Benefits   529.3   0.0   697.9   0.0   0.0   0.0   0.0   113.6									
State Employee Payroll Taxes   61.8   0.0   53.1   0.0   0.0   0.0   8.6			811.5	0.0	697.9	0.0	0.0	0.0	113.6
State Employee Wages   606.3   0.0   521.4   0.0   0.0   0.0   84.9	State Employee Benefits		529.3	0.0	455.2	0.0	0.0	0.0	74.1
State Employee Wages   606.3   0.0   521.4   0.0   0.0   0.0   84.9		Į	61.8	0.0	53.1	0.0	0.0	0.0	8.6
State Employee Benefits   405.4   0.0   348.6   0.0   0.0   0.0   56.8		r							
State Employee Payroll Taxes   44.4   0.0   38.2   0.0   0.0   0.0   6.2									84.9
Projected Year-end balances (d)   State Employee Wages   91.7   0.0   91.7   0.0	. ,								
State Employee Wages   91.7   0.0   91.7   0.0		Į	44.4	0.0	38.2	0.0	0.0	0.0	6.2
State Employee Benefits   59.8   0.0   59.8   0.0	• • • • • • • • • • • • • • • • • • • •	Г	04.7	0.0	01.7	0.0	0.0	0.01	0.0
State Employee Payroll Taxes   7.0   0.0   7.0   0.0		ŀ	50.8						
Newborn Screening follow-up and treatment   Spending Plan Authorization (b)   State Employee Wages   782.3   0.0   0.0   0.0   0.0   0.0   530.9   0.0   0.0   530.9   0.0   0.0   530.9   0.0   0.0   530.9   0.0   0.0   530.9   0.0   0.0   530.9   0.0   0.0   0.0   530.9   0.0   0.0   0.0   530.9   0.0   0.0   0.0   0.0   530.9   0.0   0.0   0.0   0.0   0.0   530.9   0.0   0		ŀ							0.0
Spending Plan Authorization (b)       State Employee Wages     782.3     0.0     0.0     0.0     0.0     782.3     0.0       State Employee Benefits     530.9     0.0     0.0     0.0     0.0     530.9     0.0       YTD Personnel Expenditure (c)       State Employee Wages     571.6     0.0     0.0     0.0     571.6     0.0       State Employee Benefits     390.9     0.0     0.0     0.0     390.9     0.0       State Employee Payroll Taxes     42.3     0.0     0.0     0.0     0.0     390.9     0.0       Projected Year-end balances (d)       State Employee Wages     76.9     0.0     0.0     0.0     0.0     76.9     0.0       State Employee Benefits     52.3     0.0     0.0     0.0     0.0     52.3     0.0		10.5	7.0	0.0	7.0	0.0	0.0	0.0	0.0
State Employee Benefits         530.9         0.0         0.0         0.0         530.9         0.0           State Employee Payroll Taxes         59.8         0.0         0.0         0.0         59.8         0.0           YTD Personnel Expenditure (c)           State Employee Wages         571.6         0.0         0.0         0.0         0.0         571.6         0.0           State Employee Benefits         390.9         0.0         0.0         0.0         0.0         390.9         0.0           State Employee Payroll Taxes         42.3         0.0         0.0         0.0         0.0         42.3         0.0           Projected Year-end balances (d)         512.3         0.0         0.0         0.0         0.0         76.9         0.0           State Employee Wages         76.9         0.0         0.0         0.0         0.0         76.9         0.0           State Employee Benefits         52.3         0.0         0.0         0.0         0.0         52.3         0.0									
State Employee Payroll Taxes         59.8         0.0         0.0         0.0         59.8         0.0           YTD Personnel Expenditure (c)         State Employee Wages         571.6         0.0         0.0         0.0         0.0         571.6         0.0           State Employee Benefits         390.9         0.0         0.0         0.0         0.0         390.9         0.0           State Employee Payroll Taxes         42.3         0.0         0.0         0.0         0.0         42.3         0.0           Projected Year-end balances (d)         State Employee Wages         76.9         0.0         0.0         0.0         76.9         0.0           State Employee Benefits         52.3         0.0         0.0         0.0         52.3         0.0	State Employee Wages		782.3	0.0	0.0	0.0	0.0	782.3	0.0
YTD Personnel Expenditure (c)       State Employee Wages     571.6     0.0     0.0     0.0     571.6     0.0       State Employee Benefits     390.9     0.0     0.0     0.0     0.0     390.9     0.0       State Employee Payroll Taxes     42.3     0.0     0.0     0.0     0.0     42.3     0.0       Projected Year-end balances (d)       State Employee Wages     76.9     0.0     0.0     0.0     0.0     76.9     0.0       State Employee Benefits     52.3     0.0     0.0     0.0     0.0     52.3     0.0	State Employee Benefits		530.9	0.0	0.0	0.0	0.0	530.9	0.0
State Employee Wages         571.6         0.0         0.0         0.0         571.6         0.0           State Employee Benefits         390.9         0.0         0.0         0.0         0.0         390.9         0.0           State Employee Payroll Taxes         42.3         0.0         0.0         0.0         0.0         42.3         0.0           Projected Year-end balances (d)           State Employee Wages         76.9         0.0         0.0         0.0         0.0         76.9         0.0           State Employee Benefits         52.3         0.0         0.0         0.0         0.0         52.3         0.0	State Employee Payroll Taxes		59.8	0.0	0.0	0.0	0.0	59.8	0.0
State Employee Benefits     390.9     0.0     0.0     0.0     390.9     0.0       State Employee Payroll Taxes     42.3     0.0     0.0     0.0     0.0     42.3     0.0       Projected Year-end balances (d)       State Employee Wages     76.9     0.0     0.0     0.0     0.0     76.9     0.0       State Employee Benefits     52.3     0.0     0.0     0.0     0.0     52.3     0.0	YTD Personnel Expenditure (c)	-							
State Employee Payroll Taxes       42.3       0.0       0.0       0.0       0.0       42.3       0.0         Projected Year-end balances (d)         State Employee Wages       76.9       0.0       0.0       0.0       0.0       76.9       0.0         State Employee Benefits       52.3       0.0       0.0       0.0       0.0       52.3       0.0		ļ							0.0
Projected Year-end balances (d)           State Employee Wages         76.9         0.0         0.0         0.0         76.9         0.0           State Employee Benefits         52.3         0.0         0.0         0.0         52.3         0.0		[							0.0
State Employee Wages         76.9         0.0         0.0         0.0         76.9         0.0           State Employee Benefits         52.3         0.0         0.0         0.0         0.0         52.3         0.0			42.3	0.0	0.0	0.0	0.0	42.3	0.0
State Employee Benefits         52.3         0.0         0.0         0.0         52.3         0.0		r							
		ļ							0.0
State Employee Payroll Taxes 5.9   0.0   0.0   0.0   5.9   0.0									
	State Employee Payroll Taxes	Į	5.9	0.0	0.0	0.0	0.0	5.9	0.0

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		s in Thou						
	FTE	Total	1	Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sexually Transmitted Disease control program	20.0							
Spending Plan Authorization (b)	_							
State Employee Wages	_	1,114.0	0.0	0.0	0.0	0.0	1,030.7	83.3
State Employee Benefits		750.9	0.0	0.0	0.0	0.0	694.7	56.2
State Employee Payroll Taxes	L	85.2	0.0	0.0	0.0	0.0	78.8	6.4
YTD Personnel Expenditure (c)	г	200.4		1				
State Employee Wages	_	906.4	0.0	0.0	0.0	0.0	838.6	67.8
State Employee Benefits	_	633.3	0.0	0.0	0.0	0.0	585.9	47.4
State Employee Payroll Taxes	L	67.5	0.0	0.0	0.0	0.0	62.5	5.1
Projected Year-end balances (d)	Г	2.5	0.0	0.0	0.0	0.0	2.2	0.2
State Employee Wages State Employee Benefits	-	2.5	0.0	0.0	0.0	0.0	2.3 1.5	0.2 0.1
State Employee Payroll Taxes	-	1.6 0.2	0.0	0.0	0.0	0.0	0.2	0.1
State Employee Payroll Taxes	L	0.2	0.0	0.0	0.0	0.0	0.2	0.0
Sec. 117 Local Health Administration and Grants								
Local Health Services	2.0							
Spending Plan Authorization (b)								
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		88.9	0.0	88.9	0.0	0.0	0.0	0.0
State Employee Benefits		49.2	0.0	49.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		6.7	0.0	6.7	0.0	0.0	0.0	0.0
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	L	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 118. Chronic Disease and Injury Prevention and Health Promotion AIDS Prevention, Testing and Care Programs Spending Plan Authorization (b)	47.7							
State Employee Wages	Г	1,592.4	0.0	764.4	0.0	79.6	748.4	0.0
State Employee Benefits	-	1,090.6	0.0	523.5	0.0	54.5	512.6	0.0
State Employee Payroll Taxes	-	120.6	0.0	57.9	0.0	6.0	56.7	0.0
YTD Personnel Expenditure (c)	<u> </u>					9.19		
State Employee Wages		1,188.0	0.0	570.2	0.0	59.4	558.3	0.0
State Employee Benefits		805.5	0.0	386.6	0.0	40.3	378.6	0.0
State Employee Payroll Taxes		86.9	0.0	41.7	0.0	4.3	40.8	0.0
Projected Year-end balances (d)								
State Employee Wages		285.2	0.0	136.9	0.0	14.3	134.1	0.0
State Employee Benefits		195.4	0.0	93.8	0.0	9.8	91.8	0.0
State Employee Payroll Taxes		21.6	0.0	10.4	0.0	1.1	10.1	0.0
Cancer Prevention and control program Spending Plan Authorization (b)	13.0							
State Employee Wages	-	1,084.0	0.0	758.8	0.0	0.0	0.0	325.2
State Employee Benefits	_	800.7	0.0	560.5	0.0	0.0	0.0	240.2
State Employee Payroll Taxes	L	82.6	0.0	57.8	0.0	0.0	0.0	24.8
YTD Personnel Expenditure (c)	Г	867.7	0.0	607.4	0.0	0.0	0.0	200.2
State Employee Wages	-				0.0	0.0	0.0	260.3
State Employee Benefits State Employee Payroll Taxes	-	625.1 63.6	0.0	437.6 44.5	0.0	0.0	0.0	187.5
Projected Year-end balances (d)	L	03.0	0.0	44.5	0.0	0.0	0.0	19.1
State Employee Wages	Г	194.5	0.0	194.6	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	-	143.5	0.0	194.6	0.0	0.0	0.0	0.0
State Employee Beriefits State Employee Payroll Taxes	}	143.5	0.0	14.9	0.0	0.0	0.0	0.0
ciato Employes i ayron rando	L	17.3	0.0	17.3	0.0	0.0	0.0	0.0

	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Oleveria Birana and all and the analysis and	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Chronic Disease control and health promotion	29.4							
administration Spending Plan Authorization (b)								
State Employee Wages		1,134.7	0.0	741.0	0.0	0.0	212.2	181.6
State Employee Wages State Employee Benefits		777.1	0.0	507.4	0.0	0.0	145.3	124.3
State Employee Payroll Taxes		85.9	0.0	56.1	0.0	0.0	16.1	13.7
YTD Personnel Expenditure (c)		05.5	0.0	30.1	0.0	0.0	10.1	15.7
State Employee Wages	I	948.9	0.0	619.6	0.0	0.0	177.4	151.8
State Employee Benefits		644.7	0.0	421.0	0.0	0.0	120.6	103.2
State Employee Payroll Taxes		69.9	0.0	45.6	0.0	0.0	13.1	11.2
Projected Year-end balances (d)								
State Employee Wages		118.4	0.0	96.2	0.0	0.0	22.1	0.0
State Employee Benefits		81.1	0.0	65.9	0.0	0.0	15.2	0.0
State Employee Payroll Taxes		9.0	0.0	7.3	0.0	0.0	1.7	0.0
Diabetes and kidney program	8.0						l .	
Spending Plan Authorization (b)								
State Employee Wages		286.2	0.0	257.7	0.0	0.0	28.5	0.0
State Employee Benefits		213.3	0.0	192.0	0.0	0.0	21.3	0.0
State Employee Payroll Taxes		21.9	0.0	19.7	0.0	0.0	2.2	0.0
YTD Personnel Expenditure (c)	•		•	•	•		•	
State Employee Wages		212.8	0.0	191.6	0.0	0.0	21.2	0.0
State Employee Benefits		154.6	0.0	139.1	0.0	0.0	15.4	0.0
State Employee Payroll Taxes		16.1	0.0	14.4	0.0	0.0	1.6	0.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smoking Prevention Program	12.0							
Spending Plan Authorization (b)		•						
State Employee Wages		742.8	0.0	742.8	0.0	0.0	0.0	0.0
State Employee Benefits		510.9	0.0	510.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		56.3	0.0	56.3	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)	ı							
State Employee Wages		592.1	0.0	592.1	0.0	0.0	0.0	0.0
State Employee Benefits		412.2	0.0	412.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		43.6	0.0	43.6	0.0	0.0	0.0	0.0
Projected Year-end balances (d)		100.1		100.1				
State Employee Wages		106.1	0.0	106.1	0.0	0.0	0.0	0.0
State Employee Benefits		73.0	0.0	73.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	2.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
Violence Prevention	2.9							
Spending Plan Authorization (b) State Employee Wages	ı	199.7	0.0	199.7	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		156.2	0.0	156.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		15.2	0.0	156.2	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)		15.2	0.0	13.2	0.0	0.0	0.0	0.0
State Employee Wages		167.4	0.0	167.4	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		116.0	0.0	116.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.2	0.0	12.2	0.0	0.0	0.0	0.0
Projected Year-end balances (d)		12.2	0.0	12.2	0.0	0.0	0.0	0.0
State Employee Wages	I	20.7	0.0	20.7	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		16.2	0.0	16.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		1.6	0.0	1.6	0.0	0.0	0.0	0.0
	l	7.0	0.0	1.0	3.0	3.0	3.0	5.0

2015 Public Act 84 Section 280 Report 12

	2015	Public Act 84 Se		eport 12				
	FTE Authorized	(\$ in Thou Total Personnel	IDGs/	Total Federal	Total Local	Total Private	Total Restricted	Total State
Con 440 Family Material and Children Library Coming	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Sec. 119. Family, Maternal, and Children's Health Services	0.5							
Childhood Lead program Spending Plan Authorization (b)	2.5							
State Employee Wages	Ī	205.6	0.0	182.6	0.0	0.0	0.0	23.0
State Employee Benefits		151.9	0.0	134.9	0.0	0.0	0.0	17.0
State Employee Payroll Taxes	[	15.7	0.0	13.9	0.0	0.0	0.0	1.8
YTD Personnel Expenditure (c)	г	454.4		100.0				.=.
State Employee Wages State Employee Benefits	ŀ	154.1 114.4	0.0	136.9 101.6	0.0	0.0	0.0	17.3 12.8
State Employee Payroll Taxes		11.2	0.0	10.0	0.0	0.0	0.0	1.3
Projected Year-end balances (d)	Į.		0.0	10.0	0.0	0.0	0.0	1.0
State Employee Wages	[	20.3	0.0	20.3	0.0	0.0	0.0	0.0
State Employee Benefits		15.0	0.0	15.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	1.5	0.0	1.6	0.0	0.0	0.0	0.0
Dental Programs	3.0							
Spending Plan Authorization (b) State Employee Wages	ſ	157.8	0.0	157.8	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits		109.7	0.0	109.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c)								
State Employee Wages	[	124.8	0.0	124.8	0.0	0.0	0.0	0.0
State Employee Benefits		87.8	0.0	87.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	9.2	0.0	9.1	0.0	0.0	0.0	0.0
Projected Year-end balances (d) State Employee Wages	ſ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	ŀ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	İ	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services	50.1	•			•			-
Administration								
Spending Plan Authorization (b)	ſ							1
State Employee Wages	ŀ	3,600.2	0.0	2,139.6	0.0	0.0	0.0	1,460.6
State Employee Benefits State Employee Payroll Taxes	ŀ	2,448.6 278.4	0.0	1,455.2 165.5	0.0	0.0	0.0	993.4 112.9
YTD Personnel Expenditure (c)	L	270.4	0.0	100.0 [	0.0	0.0	0.0	112.5
State Employee Wages	ſ	2,623.6	0.0	1,559.2	0.0	0.0	0.0	1,064.4
State Employee Benefits		1,742.9	0.0	1,035.8	0.0	0.0	0.0	707.1
State Employee Payroll Taxes	[	194.3	0.0	115.5	0.0	0.0	0.0	78.8
Projected Year-end balances (d)	ī	T						
State Employee Wages		206.6	0.0	206.6	0.0	0.0	0.0	0.0
State Employee Benefits State Employee Payroll Taxes	ŀ	148.7 15.4	0.0	148.7 15.5	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support	14.0	15.4	0.0	10.0	0.0	0.0	0.0	0.0
Spending Plan Authorization (b)								
State Employee Wages	[	836.1	0.0	513.4	0.0	0.0	0.0	322.7
State Employee Benefits		575.1	0.0	353.1	0.0	0.0	0.0	221.9
State Employee Payroll Taxes	Į	63.4	0.0	38.9	0.0	0.0	0.0	24.5
YTD Personnel Expenditure (c)	Г	311.1	0.0	404.0	0.0	0.0	0.0	100.0
State Employee Wages State Employee Benefits	ŀ	209.4	0.0	191.0 128.6	0.0	0.0	0.0	120.0 80.8
State Employee Payroll Taxes	ŀ	23.1	0.0	14.2	0.0	0.0	0.0	8.9
Projected Year-end balances (d)	L	-						
State Employee Wages		327.3	0.0	327.3	0.0	0.0	0.0	0.0
State Employee Benefits		225.1	0.0	225.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	24.8	0.0	24.8	0.0	0.0	0.0	0.0
Sec. 120. Women, Infants, and Children Food and Nutrition								
Program	<u>-</u>							
Women, Infants, and Children Program Administration	45.0							
and Special Projects								
Spending Plan Authorization (b)	-							
State Employee Wages	[	2,486.0	0.0	2,486.0	0.0	0.0	0.0	0.0
State Employee Benefits		1,690.8	0.0	1,690.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	Į	192.2	0.0	192.2	0.0	0.0	0.0	0.0
YTD Personnel Expenditure (c) State Employee Wages	Ī	2,001.5	0.0	2,001.5	0.0	0.0	0.0	0.0
State Employee Wages State Employee Benefits	}	1,373.0	0.0	1,373.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	ŀ	147.4	0.0	147.4	0.0	0.0	0.0	0.0
Projected Year-end balances (d)	L							
State Employee Wages		26.6	0.0	26.6	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	Į	2.1	0.0	2.1	0.0	0.0	0.0	0.0

		(\$ in Thou	usands)					
	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
Sec. 121. Children's Special Health Care Services	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
CSHCS Administration	44.0							
Spending Plan Authorization (b)								
State Employee Wages		2,603.7	0.0	1,173.1	0.0	0.0	52.4	1,378.2
State Employee Benefits		1,858.7	0.0	837.4	0.0	0.0	37.4	983.9
State Employee Payroll Taxes		199.2	0.0	89.7	0.0	0.0	4.0	105.4
YTD Personnel Expenditure (c)								
State Employee Wages		1,765.1	0.0	795.2	0.0	0.0	35.5	934.3
State Employee Benefits		1,149.6	0.0	518.0	0.0	0.0	23.1	608.5
State Employee Payroll Taxes		130.2	0.0	58.7	0.0	0.0	2.6	69.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bequests for Care and Services	2.8							
Spending Plan Authorization (b)		147.0	0.0	0.0	0.0	07.2	40.0	0.0
State Employee Wages State Employee Benefits		147.0 113.0	0.0	0.0	0.0	97.2 74.7	49.8 38.2	0.0
State Employee Payroll Taxes		11.2	0.0	0.0	0.0	7.4	3.8	0.0
YTD Personnel Expenditure (c)		11.2	0.0	0.0	0.0	7.4	5.0	0.0
State Employee Wages		56.6	0.0	0.0	0.0	37.4	19.2	0.0
State Employee Benefits		43.3	0.0	0.0	0.0	28.7	14.7	0.0
State Employee Payroll Taxes		4.1	0.0	0.0	0.0	2.7	1.4	0.0
Projected Year-end balances (d)			0.0	0.0	0.0	2.1	1	0.0
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		•	•	•	•		•	
Sec. 122. Crime Victim Services Commission								
Grants Administration Services	13.0							
Spending Plan Authorization (b)								
State Employee Wages		776.6	0.0	244.6	0.0	0.0	532.0	0.0
State Employee Benefits		557.7	0.0	175.7	0.0	0.0	382.0	0.0
State Employee Payroll Taxes		60.0	0.0	18.9	0.0	0.0	41.1	0.0
YTD Personnel Expenditure (c)								
State Employee Wages		620.6	0.0	195.5	0.0	0.0	425.1	0.0
State Employee Benefits		442.0	0.0	139.2	0.0	0.0	302.8	0.0
State Employee Payroll Taxes		45.0	0.0	14.2	0.0	0.0	30.8	0.0
Projected Year-end balances (d)								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 123. Aging and Adult Services Agency								
Aging and Adult Services administration	58.0							
Spending Plan Authorization (b)	30.0							
State Employee Wages		2,686.2	0.0	1,289.4	0.0	0.0	0.0	1,396.8
State Employee Benefits		1,819.1	0.0	873.2	0.0	0.0	0.0	945.9
State Employee Payroll Taxes		207.4	0.0	99.5	0.0	0.0	0.0	107.8
YTD Personnel Expenditure (c)			2.2			2.0		
State Employee Wages		2,293.6	0.0	1,100.9	0.0	0.0	0.0	1,192.7
State Employee Benefits		1,489.2	0.0	714.8	0.0	0.0	0.0	774.4
State Employee Payroll Taxes		177.1	0.0	85.0	0.0	0.0	0.0	92.1
Projected Year-end balances (d)								
State Employee Wages		145.7	0.0	69.9	0.0	0.0	0.0	75.8
State Employee Benefits		98.7	0.0	47.4	0.0	0.0	0.0	51.3
State Employee Payroll Taxes		11.2	0.0	5.4	0.0	0.0	0.0	5.8
Sec. 124. Medical Services Administration								
Medical Services Administration	403.5							
Spending Plan Authorization (b)								
State Employee Wages		31,146.1	0.0	19,154.9	5.0	0.0	295.0	11,691.2
State Employee Benefits		22,281.1	0.0	13,702.9	0.0	0.0	0.0	8,578.2
State Employee Payroll Taxes		2,382.7	0.0	1,465.3	0.0	0.0	0.0	917.3
YTD Personnel Expenditure (c)		00 000 5		,				
State Employee Wages		20,698.5	0.0	12,729.6	3.3	0.0	196.0	7,769.5
State Employee Benefits		14,483.0	0.0	8,907.1	0.0	0.0	0.0	5,576.0
State Employee Payroll Taxes		1,510.2	0.0	928.7	0.0	0.0	0.0	581.4
Projected Year-end balances (d)		0.077.7	201	04446	221	2.2	221	000.0
State Employee Wages		2,377.7	0.0	2,114.9	0.0	0.0	0.0	262.8
State Employee Benefits		1,700.9	0.0	1,512.9	0.0	0.0	0.0	188.0
State Employee Payroll Taxes		181.9	0.0	161.8	0.0	0.0	0.0	20.1

2015 Public Act 84 Section 280 Report 12 (\$ in Thousands)

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	FTE	Total		Total	Total	Total	Total	Total
	Authorized	Personnel	IDGs/	Federal	Local	Private	Restricted	State
	(a)	Costs	IDTs	Revenues	Revenues	Revenues	Revenues	GF/GP
Healthy Michigan Plan Administration	36.0		•				•	
Spending Plan Authorization (b)								
State Employee Wages		3,025.0	0.0	1,512.5	0.0	0.0	0.0	1,512.5
State Employee Benefits		2,143.6	0.0	1,071.8	0.0	0.0	0.0	1,071.8
State Employee Payroll Taxes		231.4	0.0	115.7	0.0	0.0	0.0	115.7
YTD Personnel Expenditure (c)	_	•	-		-		•	
State Employee Wages		2,130.9	0.0	1,065.4	0.0	0.0	0.0	1,065.4
State Employee Benefits		1,460.9	0.0	730.4	0.0	0.0	0.0	730.4
State Employee Payroll Taxes		156.0	0.0	78.0	0.0	0.0	0.0	78.0
Projected Year-end balances (d)	_							
State Employee Wages	Γ	425.3	0.0	212.7	0.0	0.0	0.0	212.7
State Employee Benefits		353.4	0.0	176.7	0.0	0.0	0.0	176.7
State Employee Payroll Taxes		41.9	0.0	21.0	0.0	0.0	0.0	21.0
Electronic Health Record Incentive Program	24.0	•	•				•	
Spending Plan Authorization (b)								
State Employee Wages	Γ	1,492.6	0.0	1,343.3	0.0	0.0	0.0	149.3
State Employee Benefits		1,141.8	0.0	1,027.7	0.0	0.0	0.0	114.1
State Employee Payroll Taxes		114.2	0.0	102.8	0.0	0.0	0.0	11.4
YTD Personnel Expenditure (c)	_		•				-	
State Employee Wages	Γ	1,074.4	0.0	967.0	0.0	0.0	0.0	107.4
State Employee Benefits		756.1	0.0	680.6	0.0	0.0	0.0	75.6
State Employee Payroll Taxes		78.3	0.0	70.5	0.0	0.0	0.0	7.8
Projected Year-end balances (d)	_							
State Employee Wages		133.6	0.0	120.2	0.0	0.0	0.0	13.4
State Employee Benefits		102.2	0.0	92.0	0.0	0.0	0.0	10.2
State Employee Payroll Taxes		10.2	0.0	9.2	0.0	0.0	0.0	1.0
	_	•	•				•	
Department Personnel Totals	15,407.5							
Spending Plan Authorization (b)								
State Employee Wages		882,602.9	5,160.9	477,216.1	15,690.9	10,586.8	12,705.1	361,243.2
State Employee Benefits		676,659.8	3,856.8	369,948.2	11,789.7	8,081.9	8,656.9	274,326.4
State Employee Payroll Taxes		67,438.2	394.8	36,480.9	1,200.0	809.8	949.3	27,603.4
YTD Personnel Expenditure (c)	-	•	•				•	•
State Employee Wages		690,576.64	4,252.5	373,918.9	8,379.3	2,253.5	9,430.7	292,341.8
State Employee Benefits		503,182.27	3,120.7	274,516.9	6,064.5	1,710.0	6,413.5	211,356.8
State Employee Payroll Taxes		50,717.17	313.5	27,532.6	612.9	165.9	680.3	21,412.1
Projected Year-end balances (d)	-		•				•	
State Employee Wages	Γ	37,063.8	98.3	25,634.2	4,550.9	6,995.8	756.7	(972.0)
State Employee Benefits	Ţ	78,826.6	225.1	63,032.8	3,636.1	5,483.9	517.2	5,931.4
State Employee Payroll Taxes	Ţ	6,195.0	32.3	4,820.7	362.7	550.6	52.3	376.5
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