

Personnel Related Costs

(FY2017 Appropriation Act - Public Act 268 of 2016)

December 31, 2016

Section 280 of 2016 Public Act No. 268 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

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

(a) FTE authorization.

(b) Spending authorization for personnel-related costs, by fund source, under the spending plan.

(c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.

(d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.

(e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<i>Sec. 102 Departmentwide Administration</i>								
Director and other unclassified positions	6.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,119.3	0.0	365.4	0.0	0.0	0.0	753.9
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		198.8	0.0	64.9	0.0	0.0	0.0	133.9
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental administration and management	455.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		31,920.1	271.3	15,484.4	0.0	0.0	271.3	15,893.0
State Employee Benefits		23,004.9	195.5	11,159.7	0.0	0.0	195.5	11,454.1
State Employee Payroll Taxes		2,441.9	20.8	1,184.6	0.0	0.0	20.8	1,215.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		6,568.8	55.8	3,186.5	0.0	0.0	55.8	3,270.6
State Employee Benefits		4,687.6	39.8	2,274.0	0.0	0.0	39.8	2,334.0
State Employee Payroll Taxes		481.6	4.1	233.6	0.0	0.0	4.1	239.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental disabilities council and projects	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		683.4	0.0	683.4	0.0	0.0	0.0	0.0
State Employee Benefits		483.9	0.0	483.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		52.3	0.0	52.3	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		126.2	0.0	126.2	0.0	0.0	0.0	0.0
State Employee Benefits		86.7	0.0	86.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		8.7	0.0	8.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of inspector general	177.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		10,474.9	88.0	6,458.8	0.0	0.0	0.0	3,928.1
State Employee Benefits		7,974.8	67.0	4,917.2	0.0	0.0	0.0	2,990.5
State Employee Payroll Taxes		801.3	6.7	494.1	0.0	0.0	0.0	300.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,461.6	20.7	1,517.8	0.0	0.0	0.0	923.1
State Employee Benefits		1,766.1	14.8	1,089.0	0.0	0.0	0.0	662.3
State Employee Payroll Taxes		179.4	1.5	110.6	0.0	0.0	0.0	67.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		105.1	0.9	64.8	0.0	0.0	0.0	39.4
State Employee Benefits		522.8	4.4	322.3	0.0	0.0	0.0	196.0
State Employee Payroll Taxes		54.7	0.5	33.7	0.0	0.0	0.0	20.5
Terminal pay and other employee costs	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		5,686.1	0.0	3,736.9	0.0	0.0	0.0	1,949.2
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		933.2	0.0	613.3	0.0	0.0	0.0	319.9
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		1,352.5	0.0	888.9	0.0	0.0	0.0	463.6
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

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

Sec. 103 Child Support Enforcement

179.7

Child support enforcement

Spending Plan Authorization (b)

State Employee Wages	10,337.3	0.0	6,503.2	0.0	0.0	0.0	3,834.1
State Employee Benefits	8,126.5	0.0	5,112.4	0.0	0.0	0.0	3,014.1
State Employee Payroll Taxes	790.8	0.0	497.5	0.0	0.0	0.0	293.3

YTD Personnel Expenditure (c)

State Employee Wages	2,466.6	0.0	1,551.7	0.0	0.0	0.0	914.9
State Employee Benefits	1,802.7	0.0	1,134.1	0.0	0.0	0.0	668.6
State Employee Payroll Taxes	180.4	0.0	113.5	0.0	0.0	0.0	66.9

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

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	486.8	0.0	325.3	0.0	0.0	0.0	161.5
State Employee Benefits	371.4	0.0	248.1	0.0	0.0	0.0	123.2
State Employee Payroll Taxes	37.2	0.0	24.9	0.0	0.0	0.0	12.4

YTD Personnel Expenditure (c)

State Employee Wages	83.4	0.0	55.7	0.0	0.0	0.0	27.7
State Employee Benefits	51.7	0.0	34.6	0.0	0.0	0.0	17.2
State Employee Payroll Taxes	6.0	0.0	4.0	0.0	0.0	0.0	2.0

Projected Year-end balances (d)

State Employee Wages	112.0	0.0	73.9	0.0	0.0	0.0	38.1
State Employee Benefits	129.8	0.0	85.6	0.0	0.0	0.0	44.1
State Employee Payroll Taxes	17.2	0.0	11.4	0.0	0.0	0.0	5.9

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

20.0

Spending Plan Authorization (b)

State Employee Wages	1,184.5	0.0	1,184.5	0.0	0.0	0.0	0.0
State Employee Benefits	833.3	0.0	833.3	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	90.6	0.0	90.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	242.6	0.0	242.6	0.0	0.0	0.0	0.0
State Employee Benefits	173.8	0.0	173.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	17.8	0.0	17.8	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	9.6	0.0	9.6	0.0	0.0	0.0	0.0
State Employee Benefits	9.8	0.0	9.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.7	0.0	0.7	0.0	0.0	0.0	0.0

Domestic violence prevention and treatment

14.6

Spending Plan Authorization (b)

State Employee Wages	464.0	0.0	394.8	0.0	0.0	30.6	38.6
State Employee Benefits	321.8	0.0	273.8	0.0	0.0	21.2	26.8
State Employee Payroll Taxes	35.5	0.0	30.2	0.0	0.0	2.3	3.0

YTD Personnel Expenditure (c)

State Employee Wages	118.5	0.0	100.8	0.0	0.0	7.8	9.9
State Employee Benefits	82.0	0.0	69.7	0.0	0.0	5.4	6.8
State Employee Payroll Taxes	8.7	0.0	7.4	0.0	0.0	0.6	0.7

Projected Year-end balances (d)

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

Rape prevention and services

0.5

Spending Plan Authorization (b)

State Employee Wages	54.2	0.0	22.1	0.0	0.0	32.1	0.0
State Employee Benefits	38.1	0.0	15.5	0.0	0.0	22.5	0.0
State Employee Payroll Taxes	4.1	0.0	1.7	0.0	0.0	2.5	0.0

YTD Personnel Expenditure (c)

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

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Michigan community service commission	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		589.8	0.0	538.8	0.0	2.2	0.0	48.7
State Employee Benefits		446.2	0.0	407.6	0.0	1.7	0.0	36.9
State Employee Payroll Taxes		45.1	0.0	41.2	0.0	0.2	0.0	3.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		135.1	0.0	123.4	0.0	0.5	0.0	11.2
State Employee Benefits		106.1	0.0	97.0	0.0	0.4	0.0	8.8
State Employee Payroll Taxes		10.0	0.0	9.1	0.0	0.0	0.0	0.8
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Housing and support services	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants Administration Services	13.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		837.1	0.0	246.6	0.0	0.0	590.5	0.0
State Employee Benefits		601.1	0.0	177.1	0.0	0.0	424.0	0.0
State Employee Payroll Taxes		64.0	0.0	18.9	0.0	0.0	45.2	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		194.0	0.0	57.2	0.0	0.0	136.9	0.0
State Employee Benefits		140.5	0.0	41.4	0.0	0.0	99.1	0.0
State Employee Payroll Taxes		14.2	0.0	4.2	0.0	0.0	10.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community service and outreach administration	11.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		832.6	0.0	250.6	0.0	0.0	0.0	582.0
State Employee Benefits		639.2	0.0	192.4	0.0	0.0	0.0	446.8
State Employee Payroll Taxes		63.7	0.0	19.2	0.0	0.0	0.0	44.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		180.9	0.0	54.4	0.0	0.0	0.0	126.4
State Employee Benefits		113.7	0.0	34.2	0.0	0.0	0.0	79.4
State Employee Payroll Taxes		12.9	0.0	3.9	0.0	0.0	0.0	9.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		98.3	0.0	29.6	0.0	0.0	0.0	68.7
State Employee Benefits		120.5	0.0	36.3	0.0	0.0	0.0	84.2
State Employee Payroll Taxes		7.5	0.0	2.3	0.0	0.0	0.0	5.3

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 105. Children's Services Agency - Child Welfare							
Children's services administration							
172.0							
<i>Spending Plan Authorization (b)</i>							
	11,180.2	0.0	6,216.2	0.0	0.0	0.0	4,964.0
	7,865.2	0.0	4,373.1	0.0	0.0	0.0	3,492.2
	855.3	0.0	475.5	0.0	0.0	0.0	379.7
<i>YTD Personnel Expenditure (c)</i>							
	2,565.8	0.0	1,426.6	0.0	0.0	0.0	1,139.2
	1,817.6	0.0	1,010.6	0.0	0.0	0.0	807.0
	184.0	0.0	102.3	0.0	0.0	0.0	81.7
<i>Projected Year-end balances (d)</i>							
	64.2	0.0	35.7	0.0	0.0	0.0	28.5
	122.0	0.0	67.8	0.0	0.0	0.0	54.2
	1.2	0.0	0.7	0.0	0.0	0.0	0.5
Title IV-E compliance and accountability office							
4.0							
<i>Spending Plan Authorization (b)</i>							
	231.3	0.0	132.9	0.0	0.0	0.0	98.4
	167.3	0.0	96.1	0.0	0.0	0.0	71.2
	17.7	0.0	10.2	0.0	0.0	0.0	7.5
<i>YTD Personnel Expenditure (c)</i>							
	48.6	0.0	27.9	0.0	0.0	0.0	20.7
	29.2	0.0	16.8	0.0	0.0	0.0	12.4
	3.6	0.0	2.1	0.0	0.0	0.0	1.6
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare institute							
45.0							
<i>Spending Plan Authorization (b)</i>							
	3,363.4	0.0	2,745.9	0.0	0.0	0.0	617.5
	2,399.7	0.0	1,959.1	0.0	0.0	0.0	440.6
	257.3	0.0	210.1	0.0	0.0	0.0	47.2
<i>YTD Personnel Expenditure (c)</i>							
	724.0	0.0	591.1	0.0	0.0	0.0	132.9
	528.0	0.0	431.0	0.0	0.0	0.0	96.9
	53.4	0.0	43.6	0.0	0.0	0.0	9.8
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child welfare field staff - caseload compliance							
2,511.0							
<i>Spending Plan Authorization (b)</i>							
	128,257.0	0.0	104,709.0	0.0	0.0	0.0	23,548.0
	92,793.9	0.0	75,757.0	0.0	0.0	0.0	17,037.0
	9,811.7	0.0	8,010.2	0.0	0.0	0.0	1,801.4
<i>YTD Personnel Expenditure (c)</i>							
	28,251.3	0.0	23,064.4	0.0	0.0	0.0	5,186.9
	21,533.7	0.0	17,580.1	0.0	0.0	0.0	3,953.6
	2,077.8	0.0	1,696.3	0.0	0.0	0.0	381.5
<i>Projected Year-end balances (d)</i>							
	1,623.4	0.0	1,325.3	0.0	0.0	0.0	298.1
	294.4	0.0	240.3	0.0	0.0	0.0	54.1
	23.1	0.0	18.9	0.0	0.0	0.0	4.2
Child welfare field staff - noncaseload compliance							
320.0							
<i>Spending Plan Authorization (b)</i>							
	18,706.3	0.0	14,549.8	0.0	0.0	0.0	4,156.5
	13,534.1	0.0	10,526.8	0.0	0.0	0.0	3,007.3
	1,431.0	0.0	1,113.1	0.0	0.0	0.0	318.0
<i>YTD Personnel Expenditure (c)</i>							
	4,399.1	0.0	3,421.6	0.0	0.0	0.0	977.5
	3,324.1	0.0	2,585.5	0.0	0.0	0.0	738.6
	322.0	0.0	250.4	0.0	0.0	0.0	71.5
<i>Projected Year-end balances (d)</i>							
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Education planners	15.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		845.1	0.0	549.0	0.0	0.0	0.0	296.1
State Employee Benefits		676.0	0.0	439.1	0.0	0.0	0.0	236.9
State Employee Payroll Taxes		64.7	0.0	42.0	0.0	0.0	0.0	22.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		213.9	0.0	139.0	0.0	0.0	0.0	75.0
State Employee Benefits		155.0	0.0	100.7	0.0	0.0	0.0	54.3
State Employee Payroll Taxes		15.8	0.0	10.3	0.0	0.0	0.0	5.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peer coaches	45.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		3,167.8	0.0	2,089.2	0.0	0.0	0.0	1,078.6
State Employee Benefits		2,292.0	0.0	1,511.5	0.0	0.0	0.0	780.4
State Employee Payroll Taxes		242.3	0.0	159.8	0.0	0.0	0.0	82.5
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		685.2	0.0	451.9	0.0	0.0	0.0	233.3
State Employee Benefits		520.1	0.0	343.0	0.0	0.0	0.0	177.1
State Employee Payroll Taxes		50.0	0.0	33.0	0.0	0.0	0.0	17.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		135.4	0.0	89.3	0.0	0.0	0.0	46.1
State Employee Benefits		84.7	0.0	55.9	0.0	0.0	0.0	28.8
State Employee Payroll Taxes		0.9	0.0	0.6	0.0	0.0	0.0	0.3
Child welfare first line supervisors	578.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		40,625.7	0.0	32,013.1	0.0	0.0	0.0	8,612.6
State Employee Benefits		28,580.2	0.0	22,521.2	0.0	0.0	0.0	6,059.0
State Employee Payroll Taxes		3,107.9	0.0	2,449.0	0.0	0.0	0.0	658.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		9,398.1	0.0	7,405.7	0.0	0.0	0.0	1,992.4
State Employee Benefits		6,769.0	0.0	5,334.0	0.0	0.0	0.0	1,435.0
State Employee Payroll Taxes		696.1	0.0	548.5	0.0	0.0	0.0	147.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second line supervisors and technical staff	54.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		4,962.7	30.8	3,089.8	0.0	0.0	0.0	1,842.2
State Employee Benefits		3,491.3	21.6	2,173.7	0.0	0.0	0.0	1,296.0
State Employee Payroll Taxes		379.6	2.4	236.4	0.0	0.0	0.0	140.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,245.7	7.7	775.6	0.0	0.0	0.0	462.4
State Employee Benefits		845.9	5.2	526.6	0.0	0.0	0.0	314.0
State Employee Payroll Taxes		92.9	0.6	57.8	0.0	0.0	0.0	34.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanency resource managers	28.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,781.0	0.0	1,043.8	0.0	0.0	0.0	737.2
State Employee Benefits		1,253.0	0.0	734.4	0.0	0.0	0.0	518.6
State Employee Payroll Taxes		136.2	0.0	79.9	0.0	0.0	0.0	56.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		404.9	0.0	237.3	0.0	0.0	0.0	167.6
State Employee Benefits		283.8	0.0	166.3	0.0	0.0	0.0	117.5
State Employee Payroll Taxes		29.7	0.0	17.4	0.0	0.0	0.0	12.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		37.8	0.0	22.2	0.0	0.0	0.0	15.6
State Employee Benefits		25.4	0.0	14.9	0.0	0.0	0.0	10.5
State Employee Payroll Taxes		2.4	0.0	1.4	0.0	0.0	0.0	1.0

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Child care fund administration	4.2							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		292.9	0.0	0.0	0.0	0.0	0.0	292.9
State Employee Benefits		225.6	0.0	0.0	0.0	0.0	0.0	225.6
State Employee Payroll Taxes		22.4	0.0	0.0	0.0	0.0	0.0	22.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		57.4	0.0	0.0	0.0	0.0	0.0	57.4
State Employee Benefits		32.9	0.0	0.0	0.0	0.0	0.0	32.9
State Employee Payroll Taxes		3.0	0.0	0.0	0.0	0.0	0.0	3.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		96.0	0.0	0.0	0.0	0.0	0.0	96.0
State Employee Benefits		117.2	0.0	0.0	0.0	0.0	0.0	117.2
State Employee Payroll Taxes		7.8	0.0	0.0	0.0	0.0	0.0	7.8
Adoption support services	10.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		812.5	0.0	448.8	0.0	0.0	0.0	363.7
State Employee Benefits		582.0	0.0	321.5	0.0	0.0	0.0	260.5
State Employee Payroll Taxes		62.2	0.0	34.3	0.0	0.0	0.0	27.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		220.1	0.0	121.6	0.0	0.0	0.0	98.5
State Employee Benefits		93.4	0.0	51.6	0.0	0.0	0.0	41.8
State Employee Payroll Taxes		10.0	0.0	5.5	0.0	0.0	0.0	4.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		197.3	0.0	109.0	0.0	0.0	0.0	88.3
State Employee Benefits		148.4	0.0	82.0	0.0	0.0	0.0	66.4
State Employee Payroll Taxes		69.0	0.0	38.1	0.0	0.0	0.0	30.9
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		496.6	0.0	375.9	0.0	0.0	0.0	120.7
State Employee Benefits		359.3	0.0	272.0	0.0	0.0	0.0	87.3
State Employee Payroll Taxes		38.0	0.0	28.8	0.0	0.0	0.0	9.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		84.7	0.0	64.1	0.0	0.0	0.0	20.6
State Employee Benefits		55.6	0.0	42.1	0.0	0.0	0.0	13.5
State Employee Payroll Taxes		6.4	0.0	4.8	0.0	0.0	0.0	1.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		101.6	0.0	76.9	0.0	0.0	0.0	24.7
State Employee Benefits		103.5	0.0	78.3	0.0	0.0	0.0	25.2
State Employee Payroll Taxes		12.7	0.0	9.6	0.0	0.0	0.0	3.1
Psychotropic oversight	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		279.5	0.0	0.0	0.0	0.0	0.0	279.5
State Employee Benefits		207.3	0.0	0.0	0.0	0.0	0.0	207.3
State Employee Payroll Taxes		21.4	0.0	0.0	0.0	0.0	0.0	21.4
Performance based funding implementation	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		158.3	0.0	33.3	0.0	0.0	0.0	125.0
State Employee Benefits		114.6	0.0	24.1	0.0	0.0	0.0	90.5
State Employee Payroll Taxes		12.1	0.0	2.5	0.0	0.0	0.0	9.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		36.5	0.0	7.7	0.0	0.0	0.0	28.8
State Employee Benefits		28.4	0.0	6.0	0.0	0.0	0.0	22.4
State Employee Payroll Taxes		4.2	0.0	0.9	0.0	0.0	0.0	3.3
<i>Projected Year-end balances (d)</i>								
State Employee Wages		47.5	0.0	10.0	0.0	0.0	0.0	37.5
State Employee Benefits		38.2	0.0	8.0	0.0	0.0	0.0	30.2
State Employee Payroll Taxes		3.1	0.0	0.7	0.0	0.0	0.0	2.4

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Family preservation and prevention services administration	9.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.2	0.0	588.9	0.0	0.0	0.0	2.3
State Employee Benefits	415.3	0.0	413.7	0.0	0.0	0.0	1.6
State Employee Payroll Taxes	45.2	0.0	45.1	0.0	0.0	0.0	0.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	180.2	0.0	179.5	0.0	0.0	0.0	0.7
State Employee Benefits	123.7	0.0	123.2	0.0	0.0	0.0	0.5
State Employee Payroll Taxes	13.5	0.0	13.4	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child abuse and neglect - Children's Justice Act	1.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	70.7	0.0	70.7	0.0	0.0	0.0	0.0
State Employee Benefits	45.9	0.0	45.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	5.4	0.0	5.4	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	19.8	0.0	19.8	0.0	0.0	0.0	0.0
State Employee Benefits	11.9	0.0	11.9	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
<i>Projected Year-end balances (d)</i>							
State Employee Wages	4.8	0.0	4.8	0.0	0.0	0.0	0.0
State Employee Benefits	3.5	0.0	3.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.4	0.0	0.4	0.0	0.0	0.0	0.0
Children's trust fund	12.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	529.0	0.0	167.4	0.0	0.0	332.7	28.8
State Employee Benefits	361.1	0.0	114.3	0.0	0.0	227.2	19.7
State Employee Payroll Taxes	40.5	0.0	12.8	0.0	0.0	25.5	2.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	99.1	0.0	31.4	0.0	0.0	62.4	5.4
State Employee Benefits	74.6	0.0	23.6	0.0	0.0	46.9	4.1
State Employee Payroll Taxes	7.2	0.0	2.3	0.0	0.0	4.6	0.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	105.3	0.0	33.3	0.0	0.0	66.2	5.7
State Employee Benefits	42.9	0.0	13.6	0.0	0.0	27.0	2.3
State Employee Payroll Taxes	9.1	0.0	2.9	0.0	0.0	5.7	0.5
Child welfare licensing ¹	57.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,448.2	0.0	3,094.8	0.0	0.0	0.0	353.4
State Employee Benefits	2,425.8	0.0	2,177.2	0.0	0.0	0.0	248.6
State Employee Payroll Taxes	263.8	0.0	236.7	0.0	0.0	0.0	27.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	737.6	0.0	662.0	0.0	0.0	0.0	75.6
State Employee Benefits	545.8	0.0	489.9	0.0	0.0	0.0	55.9
State Employee Payroll Taxes	55.7	0.0	50.0	0.0	0.0	0.0	5.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

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

Sec. 106. Children's Services Agency - Juvenile Justice

Bay pines center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,420.0	0.0	0.0	1,302.2	0.0	0.0	1,117.8
State Employee Benefits	1,751.0	0.0	0.0	942.2	0.0	0.0	808.8
State Employee Payroll Taxes	185.1	0.0	0.0	99.6	0.0	0.0	85.5

YTD Personnel Expenditure (c)

State Employee Wages	518.7	0.0	0.0	279.1	0.0	0.0	239.6
State Employee Benefits	388.1	0.0	0.0	208.8	0.0	0.0	179.3
State Employee Payroll Taxes	38.2	0.0	0.0	20.6	0.0	0.0	17.7

Projected Year-end balances (d)

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

Shawono center

42.0

Spending Plan Authorization (b)

State Employee Wages	2,564.5	0.0	0.0	1,390.7	0.0	0.0	1,173.8
State Employee Benefits	1,803.3	0.0	0.0	977.9	0.0	0.0	825.4
State Employee Payroll Taxes	196.2	0.0	0.0	106.4	0.0	0.0	89.8

YTD Personnel Expenditure (c)

State Employee Wages	539.7	0.0	0.0	292.7	0.0	0.0	247.0
State Employee Benefits	400.5	0.0	0.0	217.2	0.0	0.0	183.3
State Employee Payroll Taxes	41.1	0.0	0.0	22.3	0.0	0.0	18.8

Projected Year-end balances (d)

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

Community support services

3.0

Spending Plan Authorization (b)

State Employee Wages	298.0	0.0	0.0	0.0	0.0	0.0	298.0
State Employee Benefits	209.3	0.0	0.0	0.0	0.0	0.0	209.3
State Employee Payroll Taxes	22.8	0.0	0.0	0.0	0.0	0.0	22.8

YTD Personnel Expenditure (c)

State Employee Wages	36.7	0.0	0.0	0.0	0.0	0.0	36.7
State Employee Benefits	24.4	0.0	0.0	0.0	0.0	0.0	24.4
State Employee Payroll Taxes	2.7	0.0	0.0	0.0	0.0	0.0	2.7

Projected Year-end balances (d)

State Employee Wages	128.8	0.0	0.0	0.0	0.0	0.0	128.8
State Employee Benefits	96.7	0.0	0.0	0.0	0.0	0.0	96.7
State Employee Payroll Taxes	10.3	0.0	0.0	0.0	0.0	0.0	10.3

Juvenile justice administration and maintenance

22.0

Spending Plan Authorization (b)

State Employee Wages	1,148.5	0.0	25.4	145.5	0.0	0.0	977.6
State Employee Benefits	861.8	0.0	19.0	109.2	0.0	0.0	733.6
State Employee Payroll Taxes	87.9	0.0	1.9	11.1	0.0	0.0	74.8

YTD Personnel Expenditure (c)

State Employee Wages	241.8	0.0	5.3	30.6	0.0	0.0	205.8
State Employee Benefits	160.8	0.0	3.6	20.4	0.0	0.0	136.9
State Employee Payroll Taxes	17.9	0.0	0.4	2.3	0.0	0.0	15.2

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Committee on juvenile justice administration							
2.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	117.2	0.0	63.6	0.0	0.0	0.0	53.6
State Employee Benefits	89.5	0.0	48.6	0.0	0.0	0.0	40.9
State Employee Payroll Taxes	9.0	0.0	4.9	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	15.9	0.0	8.7	0.0	0.0	0.0	7.3
State Employee Benefits	12.9	0.0	7.0	0.0	0.0	0.0	5.9
State Employee Payroll Taxes	1.2	0.0	0.6	0.0	0.0	0.0	0.5
<i>Projected Year-end balances (d)</i>							
State Employee Wages	49.6	0.0	26.9	0.0	0.0	0.0	22.7
State Employee Benefits	31.1	0.0	16.9	0.0	0.0	0.0	14.2
State Employee Payroll Taxes	4.0	0.0	2.2	0.0	0.0	0.0	1.8

Sec. 107. Public Assistance

Refugee assistance program

7.0

Spending Plan Authorization (b)

State Employee Wages	426.4	0.0	426.4	0.0	0.0	0.0	0.0
State Employee Benefits	313.1	0.0	313.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	32.6	0.0	32.6	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	109.3	0.0	109.3	0.0	0.0	0.0	0.0
State Employee Benefits	77.7	0.0	77.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	8.1	0.0	8.1	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,703.5

Spending Plan Authorization (b)

State Employee Wages	259,294.7	3,915.3	141,445.3	0.0	0.0	0.0	113,934.1
State Employee Benefits	196,505.5	2,967.2	107,193.7	0.0	0.0	0.0	86,344.5
State Employee Payroll Taxes	19,836.0	299.5	10,820.6	0.0	0.0	0.0	8,716.0

YTD Personnel Expenditure (c)

State Employee Wages	60,781.2	917.8	33,156.1	0.0	0.0	0.0	26,707.3
State Employee Benefits	46,153.7	696.9	25,176.8	0.0	0.0	0.0	20,279.9
State Employee Payroll Taxes	4,469.5	67.5	2,438.1	0.0	0.0	0.0	1,963.9

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

Donated funds positions

538.0

Spending Plan Authorization (b)

State Employee Wages	33,002.8	128.7	16,887.5	5,999.9	9,986.6	0.0	0.0
State Employee Benefits	25,199.6	98.3	12,894.6	4,581.3	7,625.4	0.0	0.0
State Employee Payroll Taxes	2,524.7	9.8	1,291.9	459.0	764.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,591.0	6.2	814.1	289.2	481.4	0.0	0.0
State Employee Benefits	1,251.4	4.9	640.3	227.5	378.7	0.0	0.0
State Employee Payroll Taxes	120.8	0.5	61.8	22.0	36.6	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	25,098.2	97.9	12,842.7	4,562.9	7,594.7	0.0	0.0
State Employee Benefits	19,471.1	75.9	9,963.4	3,539.8	5,892.0	0.0	0.0
State Employee Payroll Taxes	1,955.6	7.6	1,000.7	355.5	591.8	0.0	0.0

Training and program support

20.0

Spending Plan Authorization (b)

State Employee Wages	1,155.1	0.0	709.7	0.0	0.0	0.0	445.4
State Employee Benefits	850.0	0.0	522.3	0.0	0.0	0.0	327.8
State Employee Payroll Taxes	88.4	0.0	54.3	0.0	0.0	0.0	34.1

YTD Personnel Expenditure (c)

State Employee Wages	274.2	0.0	168.5	0.0	0.0	0.0	105.7
State Employee Benefits	180.9	0.0	111.1	0.0	0.0	0.0	69.7
State Employee Payroll Taxes	20.5	0.0	12.6	0.0	0.0	0.0	7.9

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Field policy and administration							
66.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,949.6	47.0	2,849.5	0.0	0.0	0.0	2,053.1
State Employee Benefits	3,630.7	34.5	2,090.2	0.0	0.0	0.0	1,506.0
State Employee Payroll Taxes	378.6	3.6	218.0	0.0	0.0	0.0	157.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	921.0	8.7	530.2	0.0	0.0	0.0	382.0
State Employee Benefits	617.7	5.9	355.6	0.0	0.0	0.0	256.2
State Employee Payroll Taxes	64.2	0.6	37.0	0.0	0.0	0.0	26.6
<i>Projected Year-end balances (d)</i>							
State Employee Wages	891.8	8.5	513.4	0.0	0.0	0.0	369.9
State Employee Benefits	969.6	9.2	558.2	0.0	0.0	0.0	402.2
State Employee Payroll Taxes	86.4	0.8	49.8	0.0	0.0	0.0	35.9
Adult services field staff							
425.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	24,382.9	0.0	16,619.4	0.0	0.0	0.0	7,763.5
State Employee Benefits	18,616.2	0.0	12,688.8	0.0	0.0	0.0	5,927.4
State Employee Payroll Taxes	1,865.3	0.0	1,271.4	0.0	0.0	0.0	593.9
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,331.4	0.0	4,315.5	0.0	0.0	0.0	2,015.9
State Employee Benefits	4,688.9	0.0	3,196.0	0.0	0.0	0.0	1,493.0
State Employee Payroll Taxes	467.0	0.0	318.3	0.0	0.0	0.0	148.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nutrition education							
2.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	149.9	0.0	149.9	0.0	0.0	0.0	0.0
State Employee Benefits	107.7	0.0	107.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	11.5	0.0	11.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	14.7	0.0	14.7	0.0	0.0	0.0	0.0
State Employee Benefits	7.7	0.0	7.7	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	1.1	0.0	1.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	84.7	0.0	84.7	0.0	0.0	0.0	0.0
State Employee Benefits	73.5	0.0	73.5	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	6.8	0.0	6.8	0.0	0.0	0.0	0.0
Michigan rehabilitation services							
526.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	37,800.1	0.0	30,119.1	1,882.4	533.0	121.0	5,144.6
State Employee Benefits	29,194.8	0.0	23,262.4	1,453.9	411.6	93.4	3,973.4
State Employee Payroll Taxes	2,891.7	0.0	2,304.1	144.0	40.8	9.3	393.6
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	6,652.2	0.0	5,300.5	331.3	93.8	21.3	905.4
State Employee Benefits	4,869.8	0.0	3,880.3	242.5	68.7	15.6	662.8
State Employee Payroll Taxes	494.3	0.0	393.8	24.6	7.0	1.6	67.3
<i>Projected Year-end balances (d)</i>							
State Employee Wages	6,845.0	0.0	6,385.7	340.9	96.5	21.9	0.0
State Employee Benefits	4,343.9	0.0	4,052.5	216.3	61.2	13.9	0.0
State Employee Payroll Taxes	523.6	0.0	488.5	26.1	7.4	1.7	(0.0)
Administrative support workers							
221.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	6,894.5	65.5	3,567.9	0.0	0.0	0.0	3,261.1
State Employee Benefits	5,333.0	50.7	2,759.8	0.0	0.0	0.0	2,522.5
State Employee Payroll Taxes	527.4	5.0	272.9	0.0	0.0	0.0	249.5
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	1.3	0.0	0.7	0.0	0.0	0.0	0.6
State Employee Benefits	0.7	0.0	0.4	0.0	0.0	0.0	0.3
State Employee Payroll Taxes	0.1	0.0	0.1	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

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

Sec. 109. Disability Determination Services

Disability determination services

583.3

Spending Plan Authorization (b)

State Employee Wages	41,188.4	65.9	39,853.9	0.0	0.0	0.0	1,268.6
State Employee Benefits	31,452.3	50.3	30,433.2	0.0	0.0	0.0	968.7
State Employee Payroll Taxes	3,150.9	5.0	3,048.8	0.0	0.0	0.0	97.0

YTD Personnel Expenditure (c)

State Employee Wages	7,380.8	11.8	7,141.7	0.0	0.0	0.0	227.3
State Employee Benefits	5,339.2	8.5	5,166.2	0.0	0.0	0.0	164.4
State Employee Payroll Taxes	536.9	0.9	519.5	0.0	0.0	0.0	16.5

Projected Year-end balances (d)

State Employee Wages	10,260.7	16.4	10,244.3	0.0	0.0	0.0	0.0
State Employee Benefits	7,244.5	11.6	7,232.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	862.7	1.4	861.3	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	276.1	276.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	214.0	214.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	21.1	21.1	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	58.3	58.3	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	46.9	46.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	4.2	4.2	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	35.1	35.1	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	6.3	6.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.3	3.3	0.0	0.0	0.0	0.0	0.0

Sec. 110 Behavioral Health Program Administration and Special Projects

Behavioral Health Program Administration

77.0

Spending Plan Authorization (b)

State Employee Wages	5,200.2	0.0	2,997.4	0.0	0.0	0.0	2,202.8
State Employee Benefits	3,857.6	0.0	2,223.5	0.0	0.0	0.0	1,634.1
State Employee Payroll Taxes	397.8	0.0	229.3	0.0	0.0	0.0	168.5

YTD Personnel Expenditure (c)

State Employee Wages	1,150.4	0.0	663.1	0.0	0.0	0.0	487.3
State Employee Benefits	784.9	0.0	452.4	0.0	0.0	0.0	332.5
State Employee Payroll Taxes	80.4	0.0	46.3	0.0	0.0	0.0	34.0

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

Gambling Addiction

1.0

Spending Plan Authorization (b)

State Employee Wages	52.0	0.0	0.0	0.0	0.0	52.0	0.0
State Employee Benefits	37.8	0.0	0.0	0.0	0.0	37.8	0.0
State Employee Payroll Taxes	4.0	0.0	0.0	0.0	0.0	4.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	15.9	0.0	0.0	0.0	0.0	15.9	0.0
State Employee Benefits	10.8	0.0	0.0	0.0	0.0	10.8	0.0
State Employee Payroll Taxes	1.2	0.0	0.0	0.0	0.0	1.2	0.0

Projected Year-end balances (d)

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

Office of Recipient Rights

19.0

Spending Plan Authorization (b)

State Employee Wages	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0
State Employee Benefits	947.6	0.0	0.0	0.0	0.0	0.0	947.6
State Employee Payroll Taxes	122.4	0.0	0.0	0.0	0.0	0.0	122.4

YTD Personnel Expenditure (c)

State Employee Wages	320.1	0.0	0.0	0.0	0.0	0.0	320.1
State Employee Benefits	224.7	0.0	0.0	0.0	0.0	0.0	224.7
State Employee Payroll Taxes	23.0	0.0	0.0	0.0	0.0	0.0	23.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<i>Sec. 111 Behavioral Health Services</i>								
Federal Mental Health Block Grant	2.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		219.2	0.0	219.2	0.0	0.0	0.0	0.0
State Employee Benefits		176.2	0.0	176.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		16.8	0.0	16.8	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		45.7	0.0	45.7	0.0	0.0	0.0	0.0
State Employee Benefits		36.1	0.0	36.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		3.3	0.0	3.3	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		4.2	0.0	4.2	0.0	0.0	0.0	0.0
State Employee Benefits		4.1	0.0	4.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.3	0.0	0.3	0.0	0.0	0.0	0.0
Nursing Home PAS/ARR-OBRA	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		238.2	0.0	185.2	0.0	0.0	0.0	53.0
State Employee Benefits		175.9	0.0	136.8	0.0	0.0	0.0	39.1
State Employee Payroll Taxes		18.2	0.0	14.2	0.0	0.0	0.0	4.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		55.4	0.0	43.1	0.0	0.0	0.0	12.3
State Employee Benefits		36.9	0.0	28.7	0.0	0.0	0.0	8.2
State Employee Payroll Taxes		4.1	0.0	3.2	0.0	0.0	0.0	0.9
<i>Projected Year-end balances (d)</i>								
State Employee Wages		119.0	0.0	92.5	0.0	0.0	0.0	26.5
State Employee Benefits		20.2	0.0	15.7	0.0	0.0	0.0	4.5
State Employee Payroll Taxes		9.1	0.0	7.1	0.0	0.0	0.0	2.0
Children With Serious Emotional Disturbance Waiver	0.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		75.0	0.0	56.3	0.0	0.0	0.0	18.8
State Employee Benefits		49.3	0.0	36.9	0.0	0.0	0.0	12.3
State Employee Payroll Taxes		5.7	0.0	4.3	0.0	0.0	0.0	1.4
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

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

Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric Hospital - Adult

461.3

Spending Plan Authorization (b)

State Employee Wages	25,253.9	0.0	4,270.4	1,856.2	0.0	2,027.9	17,099.4
State Employee Benefits	19,886.5	0.0	3,362.8	1,461.7	0.0	1,596.9	13,465.1
State Employee Payroll Taxes	1,931.9	0.0	326.7	142.0	0.0	155.1	1,308.1

YTD Personnel Expenditure (c)

State Employee Wages	4,843.4	0.0	819.0	356.0	0.0	388.9	3,279.4
State Employee Benefits	3,585.0	0.0	606.2	263.5	0.0	287.9	2,427.4
State Employee Payroll Taxes	347.8	0.0	58.8	25.6	0.0	27.9	235.5

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

Kalamazoo Psychiatric Hospital - Adult

466.1

Spending Plan Authorization (b)

State Employee Wages	30,978.7	0.0	1,307.3	1,843.2	0.0	3,494.4	24,333.8
State Employee Benefits	24,014.5	0.0	1,013.4	1,428.9	0.0	2,708.8	18,863.4
State Employee Payroll Taxes	2,369.9	0.0	100.0	141.0	0.0	267.3	1,861.5

YTD Personnel Expenditure (c)

State Employee Wages	6,821.9	0.0	287.9	405.9	0.0	769.5	5,358.6
State Employee Benefits	4,898.6	0.0	206.7	291.5	0.0	552.6	3,847.9
State Employee Payroll Taxes	488.4	0.0	20.6	29.1	0.0	55.1	383.6

Projected Year-end balances (d)

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

Walter P. Reuther Psychiatric Hospital - Adult

420.8

Spending Plan Authorization (b)

State Employee Wages	25,608.9	0.0	1,073.0	2,217.7	0.0	2,076.9	20,241.3
State Employee Benefits	18,997.1	0.0	796.0	1,645.2	0.0	1,540.7	15,015.3
State Employee Payroll Taxes	1,959.1	0.0	82.1	169.7	0.0	158.9	1,548.5

YTD Personnel Expenditure (c)

State Employee Wages	5,516.3	0.0	231.1	477.7	0.0	447.4	4,360.1
State Employee Benefits	3,848.3	0.0	161.2	333.3	0.0	312.1	3,041.7
State Employee Payroll Taxes	370.7	0.0	15.5	32.1	0.0	30.1	293.0

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

Hawthorn Center - Psychiatric Hospital - Children and Adolescents

265.4

Spending Plan Authorization (b)

State Employee Wages	14,166.4	0.0	9,671.4	797.6	0.0	493.0	3,204.4
State Employee Benefits	10,259.1	0.0	7,003.9	577.6	0.0	357.0	2,320.6
State Employee Payroll Taxes	1,083.7	0.0	739.9	61.0	0.0	37.7	245.1

YTD Personnel Expenditure (c)

State Employee Wages	3,168.7	0.0	2,163.3	178.4	0.0	110.3	716.8
State Employee Benefits	2,202.8	0.0	1,503.8	124.0	0.0	76.7	498.3
State Employee Payroll Taxes	223.3	0.0	152.5	12.6	0.0	7.8	50.5

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

Center for Forensic Psychiatry

607.3

Spending Plan Authorization (b)

State Employee Wages	40,933.0	0.0	4.1	2,607.4	0.0	450.3	37,871.2
State Employee Benefits	28,969.2	0.0	2.9	1,845.3	0.0	318.7	26,802.3
State Employee Payroll Taxes	3,131.4	0.0	0.3	199.5	0.0	34.4	2,897.1

YTD Personnel Expenditure (c)

State Employee Wages	9,095.1	0.0	0.9	579.4	0.0	100.0	8,414.8
State Employee Benefits	6,211.3	0.0	0.6	395.7	0.0	68.3	5,746.7
State Employee Payroll Taxes	612.5	0.0	0.1	39.0	0.0	6.7	566.6

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Sec. 113 Health Policy							
Certificate of Need Program							
12.3							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	970.0	40.7	0.0	0.0	0.0	929.3	0.0
State Employee Benefits	647.1	27.2	0.0	0.0	0.0	619.9	0.0
State Employee Payroll Taxes	74.2	3.1	0.0	0.0	0.0	71.1	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	176.9	7.4	0.0	0.0	0.0	169.5	0.0
State Employee Benefits	120.5	5.1	0.0	0.0	0.0	115.4	0.0
State Employee Payroll Taxes	13.0	0.5	0.0	0.0	0.0	12.5	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Policy Administration							
15.1							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	591.8	0.0	552.9	0.0	0.0	0.0	38.9
State Employee Benefits	326.1	0.0	304.7	0.0	0.0	0.0	21.4
State Employee Payroll Taxes	45.3	0.0	42.3	0.0	0.0	0.0	3.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	228.6	0.0	213.6	0.0	0.0	0.0	15.0
State Employee Benefits	145.9	0.0	136.3	0.0	0.0	0.0	9.6
State Employee Payroll Taxes	16.3	0.0	15.2	0.0	0.0	0.0	1.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nurse Education and Research Program							
3.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	208.5	208.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	122.4	122.4	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	16.0	16.0	0.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	50.4	50.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	29.1	29.1	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.9	3.9	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Primary Care Services							
1.4							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	24.8	0.0	15.8	0.0	0.0	0.0	9.0
State Employee Benefits	8.1	0.0	5.2	0.0	0.0	0.0	2.9
State Employee Payroll Taxes	1.9	0.0	1.2	0.0	0.0	0.0	0.7
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	4.4	0.0	2.8	0.0	0.0	0.0	1.6
State Employee Benefits	2.8	0.0	1.8	0.0	0.0	0.0	1.0
State Employee Payroll Taxes	0.3	0.0	0.2	0.0	0.0	0.0	0.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

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

Sec. 114. Laboratory Services

Laboratory Services

100.0

Spending Plan Authorization (b)

State Employee Wages	6,750.8	324.7	765.5	0.0	0.0	3,422.7	2,237.9
State Employee Benefits	4,655.2	223.9	527.9	0.0	0.0	2,360.2	1,543.2
State Employee Payroll Taxes	516.4	24.8	58.6	0.0	0.0	261.8	171.2

YTD Personnel Expenditure (c)

State Employee Wages	1,432.8	68.9	162.5	0.0	0.0	726.4	475.0
State Employee Benefits	1,020.3	49.1	115.7	0.0	0.0	517.3	338.2
State Employee Payroll Taxes	106.2	5.1	12.0	0.0	0.0	53.8	35.2

Projected Year-end balances (d)

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

Sec. 115 Disease Control, Prevention, and Epidemiology

Epidemiology Administration

43.6

Spending Plan Authorization (b)

State Employee Wages	3,400.4	0.0	2,764.9	0.0	55.4	144.2	435.9
State Employee Benefits	2,356.2	0.0	1,915.8	0.0	38.4	99.9	302.1
State Employee Payroll Taxes	260.1	0.0	211.5	0.0	4.2	11.0	33.3

YTD Personnel Expenditure (c)

State Employee Wages	667.4	0.0	542.7	0.0	10.9	28.3	85.6
State Employee Benefits	468.8	0.0	381.2	0.0	7.6	19.9	60.1
State Employee Payroll Taxes	49.1	0.0	39.9	0.0	0.8	2.1	6.3

Projected Year-end balances (d)

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

Healthy Homes Program

8.0

Spending Plan Authorization (b)

State Employee Wages	457.6	0.0	183.0	0.0	8.4	77.2	189.0
State Employee Benefits	347.7	0.0	139.1	0.0	6.4	58.6	143.6
State Employee Payroll Taxes	35.0	0.0	14.0	0.0	0.6	5.9	14.5

YTD Personnel Expenditure (c)

State Employee Wages	78.5	0.0	31.4	0.0	1.4	13.2	32.4
State Employee Benefits	58.1	0.0	23.3	0.0	1.1	9.8	24.0
State Employee Payroll Taxes	5.7	0.0	2.3	0.0	0.1	1.0	2.3

Projected Year-end balances (d)

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

Immunization Program

12.8

Spending Plan Authorization (b)

State Employee Wages	858.4	0.0	710.2	0.0	0.0	43.3	105.0
State Employee Benefits	566.9	0.0	469.0	0.0	0.0	28.6	69.3
State Employee Payroll Taxes	65.7	0.0	54.3	0.0	0.0	3.3	8.0

YTD Personnel Expenditure (c)

State Employee Wages	182.3	0.0	150.8	0.0	0.0	9.2	22.3
State Employee Benefits	126.1	0.0	104.3	0.0	0.0	6.4	15.4
State Employee Payroll Taxes	13.2	0.0	10.9	0.0	0.0	0.7	1.6

Projected Year-end balances (d)

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

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	717.0	0.0	0.0	0.0	0.0	717.0	0.0
State Employee Benefits	502.1	0.0	0.0	0.0	0.0	502.1	0.0
State Employee Payroll Taxes	54.9	0.0	0.0	0.0	0.0	54.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	163.8	0.0	0.0	0.0	0.0	163.8	0.0
State Employee Benefits	111.8	0.0	0.0	0.0	0.0	111.8	0.0
State Employee Payroll Taxes	12.3	0.0	0.0	0.0	0.0	12.3	0.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

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

Sec. 116 Local Health Administration and Grants

AIDS Prevention, Testing and Care Programs

47.7

Spending Plan Authorization (b)

State Employee Wages	4,358.5	0.0	1,698.9	0.0	2,362.7	296.8	0.0
State Employee Benefits	2,981.1	0.0	1,162.0	0.0	1,616.0	203.0	0.0
State Employee Payroll Taxes	333.4	0.0	130.0	0.0	180.7	22.7	0.0

YTD Personnel Expenditure (c)

State Employee Wages	344.9	0.0	134.4	0.0	186.9	23.5	0.0
State Employee Benefits	239.4	0.0	93.3	0.0	129.8	16.3	0.0
State Employee Payroll Taxes	25.5	0.0	9.9	0.0	13.8	1.7	0.0

Projected Year-end balances (d)

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

Cancer Prevention and control program

13.0

Spending Plan Authorization (b)

State Employee Wages	1,039.0	0.0	917.2	0.0	34.5	0.0	87.3
State Employee Benefits	766.4	0.0	676.6	0.0	25.4	0.0	64.4
State Employee Payroll Taxes	79.5	0.0	70.2	0.0	2.6	0.0	6.7

YTD Personnel Expenditure (c)

State Employee Wages	262.1	0.0	231.4	0.0	8.7	0.0	22.0
State Employee Benefits	193.6	0.0	170.9	0.0	6.4	0.0	16.3
State Employee Payroll Taxes	19.3	0.0	17.0	0.0	0.6	0.0	1.6

Projected Year-end balances (d)

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

Chronic Disease control and health promotion administration

27.4

Spending Plan Authorization (b)

State Employee Wages	1,270.6	0.0	1,049.4	0.0	0.0	114.0	107.2
State Employee Benefits	870.7	0.0	719.1	0.0	0.0	78.1	73.5
State Employee Payroll Taxes	97.2	0.0	80.3	0.0	0.0	8.7	8.2

YTD Personnel Expenditure (c)

State Employee Wages	268.7	0.0	221.9	0.0	0.0	24.1	22.7
State Employee Benefits	189.6	0.0	156.6	0.0	0.0	17.0	16.0
State Employee Payroll Taxes	19.9	0.0	16.4	0.0	0.0	1.8	1.7

Projected Year-end balances (d)

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

Dental Programs

3.8

Spending Plan Authorization (b)

State Employee Wages	225.0	0.0	80.6	0.0	16.1	1.3	127.0
State Employee Benefits	156.4	0.0	56.0	0.0	11.2	0.9	88.3
State Employee Payroll Taxes	17.2	0.0	6.2	0.0	1.2	0.1	9.7

YTD Personnel Expenditure (c)

State Employee Wages	26.7	0.0	9.6	0.0	1.9	0.2	15.1
State Employee Benefits	19.9	0.0	7.1	0.0	1.4	0.1	11.2
State Employee Payroll Taxes	1.9	0.0	0.7	0.0	0.1	0.0	1.1

Projected Year-end balances (d)

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

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

State Employee Wages	272.0	0.0	254.4	0.0	0.0	17.6	0.0
State Employee Benefits	194.0	0.0	181.4	0.0	0.0	12.6	0.0
State Employee Payroll Taxes	20.8	0.0	19.5	0.0	0.0	1.3	0.0

YTD Personnel Expenditure (c)

State Employee Wages	64.7	0.0	60.6	0.0	0.0	4.2	0.0
State Employee Benefits	46.0	0.0	43.0	0.0	0.0	3.0	0.0
State Employee Payroll Taxes	5.1	0.0	4.7	0.0	0.0	0.3	0.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Health and Wellness Initiatives	11.7							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		921.9	0.0	0.0	0.0	0.0	538.9	383.0
State Employee Benefits		672.3	0.0	0.0	0.0	0.0	392.9	279.3
State Employee Payroll Taxes		70.5	0.0	0.0	0.0	0.0	41.2	29.3
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		229.0	0.0	0.0	0.0	0.0	133.8	95.1
State Employee Benefits		163.9	0.0	0.0	0.0	0.0	95.8	68.1
State Employee Payroll Taxes		16.0	0.0	0.0	0.0	0.0	9.4	6.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Health Services	1.3							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		157.0	0.0	157.0	0.0	0.0	0.0	0.0
State Employee Benefits		96.0	0.0	96.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		12.0	0.0	12.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		33.0	0.0	33.0	0.0	0.0	0.0	0.0
State Employee Benefits		18.6	0.0	18.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		2.5	0.0	2.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Health Administration	7.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		772.2	0.0	0.0	0.0	0.0	110.4	661.8
State Employee Benefits		488.0	0.0	0.0	0.0	0.0	69.8	418.2
State Employee Payroll Taxes		59.1	0.0	0.0	0.0	0.0	8.4	50.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		158.4	0.0	0.0	0.0	0.0	22.7	135.8
State Employee Benefits		131.5	0.0	0.0	0.0	0.0	18.8	112.7
State Employee Payroll Taxes		10.1	0.0	0.0	0.0	0.0	1.4	8.6
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sexually Transmitted Disease control program	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,244.4	0.0	667.5	0.0	0.0	418.1	158.8
State Employee Benefits		865.9	0.0	464.5	0.0	0.0	290.9	110.5
State Employee Payroll Taxes		95.2	0.0	51.1	0.0	0.0	32.0	12.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		254.7	0.0	136.6	0.0	0.0	85.6	32.5
State Employee Benefits		178.7	0.0	95.8	0.0	0.0	60.0	22.8
State Employee Payroll Taxes		19.0	0.0	10.2	0.0	0.0	6.4	2.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Smoking Prevention Program	12.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		715.0	0.0	715.0	0.0	0.0	0.0	0.0
State Employee Benefits		491.8	0.0	491.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		54.7	0.0	54.7	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		130.9	0.0	130.9	0.0	0.0	0.0	0.0
State Employee Benefits		94.8	0.0	94.8	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		9.7	0.0	9.7	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Violence Prevention							
2.9							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	249.6	0.0	249.6	0.0	0.0	0.0	0.0
State Employee Benefits	195.1	0.0	195.1	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	19.1	0.0	19.1	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	49.3	0.0	49.3	0.0	0.0	0.0	0.0
State Employee Benefits	35.0	0.0	35.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	3.8	0.0	3.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vital Records and Health Statistics							
81.4							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	4,199.0	0.0	1,579.2	0.0	0.0	2,465.7	154.1
State Employee Benefits	2,980.6	0.0	1,121.0	0.0	0.0	1,750.2	109.4
State Employee Payroll Taxes	321.2	0.0	120.8	0.0	0.0	188.6	11.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	778.4	0.0	292.7	0.0	0.0	457.1	28.6
State Employee Benefits	551.3	0.0	207.4	0.0	0.0	323.8	20.2
State Employee Payroll Taxes	57.1	0.0	21.5	0.0	0.0	33.5	2.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sec. 117. Family, Maternal, and Children's Health Services							
Childhood Lead program							
2.5							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	144.6	0.0	134.1	0.0	0.0	0.0	10.5
State Employee Benefits	105.9	0.0	98.2	0.0	0.0	0.0	7.7
State Employee Payroll Taxes	11.1	0.0	10.3	0.0	0.0	0.0	0.8
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	29.7	0.0	27.6	0.0	0.0	0.0	2.2
State Employee Benefits	16.1	0.0	15.0	0.0	0.0	0.0	1.2
State Employee Payroll Taxes	2.4	0.0	2.2	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family, Maternal, and Children's Health Services Administration							
49.3							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	3,658.6	0.0	2,171.4	0.0	270.0	0.0	1,217.2
State Employee Benefits	2,490.8	0.0	1,478.3	0.0	183.8	0.0	828.7
State Employee Payroll Taxes	279.9	0.0	166.1	0.0	20.7	0.0	93.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	758.5	0.0	450.2	0.0	56.0	0.0	252.4
State Employee Benefits	505.2	0.0	299.8	0.0	37.3	0.0	168.1
State Employee Payroll Taxes	56.3	0.0	33.4	0.0	4.2	0.0	18.7
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prenatal Care outreach and service delivery support							
14.0							
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,025.3	0.0	692.7	0.0	0.0	0.0	332.6
State Employee Benefits	704.6	0.0	476.0	0.0	0.0	0.0	228.6
State Employee Payroll Taxes	78.4	0.0	53.0	0.0	0.0	0.0	25.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	99.8	0.0	67.4	0.0	0.0	0.0	32.4
State Employee Benefits	70.8	0.0	47.8	0.0	0.0	0.0	23.0
State Employee Payroll Taxes	7.5	0.0	5.1	0.0	0.0	0.0	2.4
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

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

Women, Infants, and Children Program Administration and Special Projects

45.0

Spending Plan Authorization (b)

State Employee Wages	3,332.3	0.0	3,276.0	0.0	56.3	0.0	0.0
State Employee Benefits	2,264.8	0.0	2,226.5	0.0	38.3	0.0	0.0
State Employee Payroll Taxes	254.9	0.0	250.6	0.0	4.3	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	550.0	0.0	540.7	0.0	9.3	0.0	0.0
State Employee Benefits	387.1	0.0	380.6	0.0	6.5	0.0	0.0
State Employee Payroll Taxes	40.3	0.0	39.6	0.0	0.7	0.0	0.0

Projected Year-end balances (d)

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

Sec. 118 Emergency Medical Services, Trauma, and

Preparedness

Bioterrorism Preparedness

52.0

Spending Plan Authorization (b)

State Employee Wages	3,528.4	0.0	3,528.4	0.0	0.0	0.0	0.0
State Employee Benefits	2,440.2	0.0	2,440.2	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	269.9	0.0	269.9	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	765.2	0.0	765.2	0.0	0.0	0.0	0.0
State Employee Benefits	527.9	0.0	527.9	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	54.9	0.0	54.9	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

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

Emergency Medical Services

23.0

Spending Plan Authorization (b)

State Employee Wages	1,480.8	0.0	253.7	0.0	0.0	903.6	323.6
State Employee Benefits	984.6	0.0	168.7	0.0	0.0	600.8	215.1
State Employee Payroll Taxes	113.3	0.0	19.4	0.0	0.0	69.1	24.8

YTD Personnel Expenditure (c)

State Employee Wages	279.7	0.0	47.9	0.0	0.0	170.7	61.1
State Employee Benefits	191.2	0.0	32.8	0.0	0.0	116.7	41.8
State Employee Payroll Taxes	20.4	0.0	3.5	0.0	0.0	12.4	4.5

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

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

Sec. 119. Children's Special Health Care Services

CSHCS Administration

44.0

Spending Plan Authorization (b)

State Employee Wages	2,655.2	0.0	1,345.7	0.0	0.0	46.7	1,262.8
State Employee Benefits	1,895.5	0.0	960.6	0.0	0.0	33.4	901.5
State Employee Payroll Taxes	203.1	0.0	102.9	0.0	0.0	3.6	96.6

YTD Personnel Expenditure (c)

State Employee Wages	490.5	0.0	248.6	0.0	0.0	8.6	233.3
State Employee Benefits	330.2	0.0	167.3	0.0	0.0	5.8	157.0
State Employee Payroll Taxes	36.3	0.0	18.4	0.0	0.0	0.6	17.3

Projected Year-end balances (d)

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

Requests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	150.6	0.0	10.3	0.0	99.4	40.9	0.0
State Employee Benefits	115.7	0.0	7.9	0.0	76.4	31.4	0.0
State Employee Payroll Taxes	11.5	0.0	0.8	0.0	7.6	3.1	0.0

YTD Personnel Expenditure (c)

State Employee Wages	16.5	0.0	1.1	0.0	10.9	4.5	0.0
State Employee Benefits	12.8	0.0	0.9	0.0	8.5	3.5	0.0
State Employee Payroll Taxes	1.2	0.0	0.1	0.0	0.8	0.3	0.0

Projected Year-end balances (d)

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

Sec. 120. Aging and Adult Services Agency

Aging and Adult Services administration

48.0

Spending Plan Authorization (b)

State Employee Wages	3,140.3	0.0	1,622.9	0.0	73.8	0.0	1,443.6
State Employee Benefits	2,129.1	0.0	1,100.3	0.0	50.0	0.0	978.7
State Employee Payroll Taxes	240.2	0.0	124.2	0.0	5.6	0.0	110.4

YTD Personnel Expenditure (c)

State Employee Wages	582.5	0.0	301.0	0.0	13.7	0.0	267.8
State Employee Benefits	378.3	0.0	195.5	0.0	8.9	0.0	173.9
State Employee Payroll Taxes	43.4	0.0	22.4	0.0	1.0	0.0	20.0

Projected Year-end balances (d)

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

Michigan Department of Health and Human Services
2016 Public Act 268 Section 280 Q1 Report
(\$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
<i>Sec. 121. Medical Services Administration</i>							
Medical Services Administration	395.5						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	30,371.7	0.0	19,580.6	39.5	36.4	121.5	10,593.6
State Employee Benefits	21,727.2	0.0	14,007.5	28.2	26.1	86.9	7,578.4
State Employee Payroll Taxes	2,323.4	0.0	1,497.9	3.0	2.8	9.3	810.4
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	5,806.1	0.0	3,743.2	7.5	7.0	23.2	2,025.2
State Employee Benefits	4,136.3	0.0	2,666.7	5.4	5.0	16.5	1,442.7
State Employee Payroll Taxes	413.0	0.0	266.3	0.5	0.5	1.7	144.1
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Healthy Michigan Plan Administration	31.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	2,859.1	0.0	2,110.9	0.0	0.0	0.0	748.2
State Employee Benefits	1,856.0	0.0	1,370.3	0.0	0.0	0.0	485.7
State Employee Payroll Taxes	218.7	0.0	161.5	0.0	0.0	0.0	57.2
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	531.8	0.0	392.6	0.0	0.0	0.0	139.2
State Employee Benefits	362.5	0.0	267.6	0.0	0.0	0.0	94.9
State Employee Payroll Taxes	37.5	0.0	27.7	0.0	0.0	0.0	9.8
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Electronic Health Record Incentive Program	24.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,493.3	0.0	1,479.3	0.0	0.0	0.0	14.0
State Employee Benefits	1,142.4	0.0	1,131.6	0.0	0.0	0.0	10.7
State Employee Payroll Taxes	114.2	0.0	113.2	0.0	0.0	0.0	1.1
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	245.1	0.0	242.8	0.0	0.0	0.0	2.3
State Employee Benefits	179.6	0.0	178.0	0.0	0.0	0.0	1.7
State Employee Payroll Taxes	18.0	0.0	17.8	0.0	0.0	0.0	0.2
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technology Supporting Integrated Service Delivery	15.0						
<i>Spending Plan Authorization (b)</i>							
State Employee Wages	1,086.5	0.0	977.9	0.0	0.0	0.0	108.7
State Employee Benefits	705.4	0.0	634.8	0.0	0.0	0.0	70.5
State Employee Payroll Taxes	83.1	0.0	74.8	0.0	0.0	0.0	8.3
<i>YTD Personnel Expenditure (c)</i>							
State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	-	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	-	0.0	0.0	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>							
State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Michigan Department of Health and Human Services

2016 Public Act 268 Section 280 Q1 Report

(\$ in Thousands)

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

Sec. 123. One-Time Basis Only Appropriations

Family Preservation Programs

1.0

Spending Plan Authorization (b)

State Employee Wages	158.3	0.0	158.3	0.0	0.0	0.0	0.0
State Employee Benefits	114.6	0.0	114.6	0.0	0.0	0.0	0.0
State Employee Payroll Taxes	12.1	0.0	12.1	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	-	0.0	0.0	0.0	0.0	0.0	0.0
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

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

Department Personnel Totals

15,505.0

Spending Plan Authorization (b)

State Employee Wages	923,666.1	5,462.6	526,581.5	20,082.4	13,535.0	20,381.5	337,623.1
State Employee Benefits	688,786.0	4,072.7	392,845.3	15,051.4	10,110.7	14,764.0	251,941.9
State Employee Payroll Taxes	70,574.8	417.9	40,255.6	1,536.3	1,035.4	1,559.2	25,770.5

YTD Personnel Expenditure (c)

State Employee Wages	194,391.0	1,213.8	110,760.2	3,227.8	882.4	4,184.7	74,121.9
State Employee Benefits	143,821.2	906.2	82,574.1	2,329.7	660.2	2,973.0	54,377.9
State Employee Payroll Taxes	14,129.5	89.3	8,113.0	230.5	66.2	301.6	5,328.9

Projected Year-end balances (d)

State Employee Wages	46,535.0	158.8	32,079.0	4,903.7	7,691.2	88.1	1,614.1
State Employee Benefits	35,583.9	107.4	23,824.4	3,756.2	5,953.2	40.9	1,901.8
State Employee Payroll Taxes	3,693.5	13.6	2,537.9	381.6	599.2	7.4	153.8