Report on Proposed Sources of Revenue

(FY2017 Appropriation Act - Public Act 268 of 2016)

February 1, 2017

Section 212 (2) of 2016 Public Act No. 268 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

Sec. 212. (1) On or before February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.

(2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.



RICK SNYDER, GOVERNOR NICK LYON, DIRECTOR

	Harr	CONTRACTOR SERVICE	HARDON SOLD TE										
					OTHER		MICHIGAN					OTHER STATE	
				CAPPED FEDERAL	FEDERAL REVENUES	IDG FROM MOF II	HEALTH MITIATIVE FUND	NEWBORN SCREENING FEES LO	OCAL REVENUES	PRIVATE REVENUES	CERTIFICATE OF NEED FEES	RESTRICTED REVENUES	GF/GP
102 DEPARTMENTAL ADMINSTRATION AND SUPPORT	FTEs	GROSS	TANF	REVENUES	REVENUES	IDG PROM MOL	MINANTO TO TO						
TALS	C02.2	6200 220 100	¢22 450 600	\$20,093,700	\$59,756,600	\$1,912,000	\$270,700	\$346,600	\$16,400	\$3,842,000	\$49,600	\$171,900	\$91,311,000
ACIED AFFRORMATION						\$1,912,000	\$270,700	\$346,600	\$16,400	\$3,842,000	\$49,600		\$91,311,000
2017 TEAR TO DATE				\$20,349,200	\$84,857,400	\$1,919,500	\$271,100						\$96,899,400
2010 EXCCOTTAC RECOMMENDATION		\$252,900,500	\$22,973,500	\$20,349,200	\$103,181,800	\$1,919,500	\$271,100	\$348,800	\$16,400	\$3,843,200	\$49,600	\$171,900	\$99,775,500
						-	40	ėo.	ćo	\$n	\$n	Śū	\$753,900
ACTED APPROPRIATION	6.0	\$1,119,300	\$70,300	\$81,700	\$213,400	\$0	ŞU	Şu	30	ąu	3		4
TOTAL TO DATE	6.0	\$1,119,300	\$70,300	\$81,700	\$213,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,900
		2. T. (1.		\$2 500	\$6,400								\$22,700
fined Calc						**	ćo	én.	ćn	\$n	s so	śo	\$776,600
TAL EXECUTIVE RECOMMENDATION	6.0	\$1,153,000	\$72,400	- Acrostocous		A.	Şu	Şu		2000	7801	100,000	\$776,600
DGET YEAR 1 EXECUTIVE RECOMMENDATION	6.0	\$1,153,000	\$72,400	\$84,200	\$219,800	\$0			\$0	\$0	\$0	Şu	\$776,600
DOCT VEAD 2	6.0	\$1,153,000	\$72,400	\$84,200	\$219,800	\$0			\$0	\$0	\$0	\$0	\$776,600
	407.7	\$70 A90 DOD	\$8 465 800	\$7,234,200	\$22,865,700	\$671,800	\$270,700	\$346,600	\$0	\$0	\$49,600	\$5,400	\$39,579,200
ACTED APPROPRIATION	493.2	\$15,465,000	40,103,000	****	**********								
2017 YEAR TO DATE	493.2	\$79,489,000	\$8,465,800	\$7,234,200	\$22,865,700	\$671,800	\$270,700	\$346,600	\$0	\$0	\$49,600	\$5,400	\$39,579,200 \$413,000
ild Care Fund Admin Rollout to CSA and Departmentwide Admin.	3.0	\$413,000			470.400								\$200,100
inge Realignment - FY 18 Fringe Benefit Correction							/\$1 000V	(\$800)					(\$136,500
ansfer: Grant Management Staff to Health Policy Admin.			(\$30,400)	(\$18,700)			(\$1,000)	(\$000)					\$110,70
ansfer: Data Management Security to Departmentwide Admin.													\$353,60
ansfer: Business Integration Center to Departmentwide Admin.					4103,000								(\$316,600
insfer: Leg. Services Staff Costs to Health Policy Admin.								9					(\$252,500
ansfer: Policy & Planning FTE to Health Policy Admin.													(382,400
ansfer: HIT FTEs, Travel & CSS&M to Health Policy Admin.													\$127,200
£ transfer to department admin from CSA-11			\$352,200	\$217,800	\$1,281,900	-\$300							\$1,470,00
dges Resource Staff from 62610 to 01190			1.675-33364										(157,100
diust FTE count in 01191 (11510) to supportable	3.0	\$0											\$0
and New DUNS Finance and Accounting Staff	19.0	\$1,824,900			\$912,400								\$912,500 \$1,766,20
hase 2 of Integrated Service Delivery and Implementing Functionality	14.0	\$22,633,700											\$241,20
athways to Potential Expansion	3.0	\$409,900			\$168,700	!							
		(\$383,900)	(\$43,300)	(\$27,200)	(\$121,000)								(\$192,400
		\$971,600	\$157,000	\$4,300	\$305,400	\$4,700	\$1,400	\$3,000					\$495,800
		(2.100)			(1,200)	Í							(900
			čo 019 20	\$7.474.000			\$271.100	\$348,800	\$0	\$	0 \$49,600	\$5,400	\$44,231,10
	565.1	0 0 0			W1007 COMP	* *************************************	AND THE PARTY OF T		· co		0 \$40.600	\$5 400	\$44,231,10
UDGET YEAR 1 EXECUTIVE RECOMMENDATION	565.1	\$109,477,900	\$9,018,20	\$7,474,000			\$271,100) \$348\800	20		\$43,600	73)110	\$311,80
Athways to Potential Expansion Phase 2									A THE STATE OF	STATE OF STA			\$2,564,30
UDGET YEAR 2	579,1	\$130,678,400	\$9,018,20	\$7,474,000	\$65,727,900	\$676,200	\$271,100	\$348,800	\$0	Ş	0 \$49,600	\$5,400	\$47,107,20
EMONSTRATION PROJECTS									61C 200	éa anc an	00 čí) śn	\$1,309,30
3. e	7.0	\$7,355,100	\$50,00	\$1,955,300	\$217,300	50	ŞC	u \$0	\$10,400	\$3,600,60	. ,	. ,	V-1-30/50
y 2017 YEAR TO DATE	7.0	\$7,355,100	\$50,00	0 \$1,955,300	\$217,300	50 \$0	\$0	0 \$0	\$16,400	\$3,806,80	30 \$0	\$0	\$1,309,30
	7.0	\$7,355,100	\$50,00	0 \$1,955,300	\$217,300	0 \$0	\$0	0 \$0	\$16,400	\$3,806,80	30 \$0	0 \$0	\$1,309,3
SUDGET YEAR 1 EXECUTIVE RECOMMENDATION	7.0	\$7,355,100	\$50,00	0 \$1,955,300	\$217,300	0 \$0	\$1	0 \$0	\$16,400	\$3,806,80	00 \$1	0 \$0	\$1,309,3
20 CAN 20 fill TI D D P.A 2 ill in a a real a a a a a a a a a a a a a a a a a a	GET YEAR 2 CLASSIFIED SALARIES CCTED APPROPRIATION COLY YEAR TO DATE INCOLOR YEAR 1 EXECUTIVE RECOMMENDATION DEST YEAR 2 PARTIMENTAL ADMINISTRATION AND MANAGEMENT ACTED APPROPRIATION COLY YEAR TO DATE Id Care Fund Admin Rollout to CSA and Departmentwide Admin. Inger Realignment - FY 18 Fringe Benefit Correction Insfer: Business integration Center to Departmentwide Admin. Insfer: Business integration Center to Departmentwide Admin. Insfer: Business integration Center to Departmentwide Admin. Insfer: Policy & Planning FIT to Health Policy Admin. Insfer: Policy & Planning FIT to Health Policy Admin. It transfer to department admin from CSA - JJ dges Resource Staff from 62610 to 01190 Insfer: Emergency Service FIT to Departmentwide Admin. Just FIT count in 01191 (11510) to supportable and New DHHS Finance and Accounting Staff ase 2 of Integrated Service Delivery and Implementing Functionality throws to Potential Expansion chinical Backout Gined Calc HIS IT, MAHS, Other IDG Lump Sum Removal DIGET YEAR 1 EXECUTIVE RECOMMENDATION UNDERT YEAR 1 EXECUTIVE RECOMMENDATION THOUGHT YEAR 1 EXECUTIVE RECOMMENDATION UNDERT YEAR 2 EMONSTRATION PROJECTS	1017 YEAR TO DATE 1018 EXECUTIVE RECOMMENDATION 1017 YEAR TO DATE 1018 EXECUTIVE RECOMMENDATION 1018 EXECUTIVE RECOMMENDATION 1018 EXECUTIVE RECOMMENDATION 1019 EXECUTIVE RECOMMENDATION 1019 EXECUTIVE RECOMMENDATION 1019 EXECUTIVE RECOMMENDATION 1019 EXECUTIVE RECOMMENDATION 1020 EXECUTIVE RECOMMENDATION 1030 EXECUTIVE RECOMMENDATION 1030 EXECUTIVE RECOMMENDATION 1049 EXECUTIVE RECOMMENDATION 1050 EXECUTIVE RECOMMENDATION	Sample	S20,230,100 \$22,439,600 \$22,439,600 \$22,439,600 \$22,237,500 \$22,237,500 \$22,237,500 \$22,237,500 \$22,237,500 \$22,237,500 \$22,237,500 \$22,237,500 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				PED FEDERAL	OTHER FEDERAL REVENUES I		CHIGAN EALTH NEW TIVE FUND SCREEN	BORN ING FEES LOCAL	REVENUES		TIFICATE OF RE NEED FEES R	HER STATE STRICTED EVENUES	GF/GP
# SEC 102 DEPARTMENTAL ADMINSTRATION AND SUPPORT	7.0	GROSS \$7,355,100	\$50,000	\$1,955,300	\$217,300	\$0	\$0	\$0	\$16,400	\$3,806,800	\$0	\$0	\$1,309,300
BY2 BUDGET YEAR 2 39500 DEVELOPMENTAL DISABILITIES COUNCIL AND PROJECTS						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89500 DEVELOPMENTAL DISABILITIES CONTRIBUTION ENACTED ENACTED APPROPRIATION	10.0	\$3,067,000	\$0	\$0	\$3,067,000	ŞU	Ç0	*-					
YTD FY 2017 YEAR TO DATE	10.0	\$3,067,000	\$0	\$0	\$3,067,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD FY 2017 YEAR TO DATE Technical Backout		(\$8,500)			(\$8,500)								
Defined Calc		\$15,200			\$15,200						90		\$0
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	10.0	\$3,073,700	\$0	\$0	\$3,073,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	10,0	\$3,073,700	\$0	\$0	\$3,073,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOOK! ICAN STATE OF THE STATE O				\$0	\$3,073,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BY2 BUDGET YEAR 2	10.0	\$3,073,700	\$0	ŞU	43/013/104								
49250 OFFICE OF INSPECTOR GENERAL ENACTED ENACTED APPROPRIATION	177.0	\$21,633,000	\$838,400	\$387,500	\$12,112,800	\$181,400	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,900
ENACIED ENACIED APPROPRIATION			7		\$12,112,800	\$181,400	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,900
YTD FY 2017 YEAR TO DATE CSB 580 Fringe Realignment - FY 18 Fringe Benefit Correction	177.0 0.0	\$21,633,000 \$95,000	\$838,400 \$24,200	\$387,500 \$13,100	\$16,400	\$102,100	Mil.	25					\$41,300
Technical Backout		(\$144,600)			(\$78,400)								(\$66,200)
Defined Calc		\$308,800	\$7,800	\$100	\$158,100	\$3,100						4-	\$139,700
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	177.0	\$21,892,200	. \$870,400	\$400,700	\$12,208,900	\$184,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,227,700
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	177.0	\$21,892,200	\$870,400	\$400,700	\$12,208,900	\$184,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,227,700
BODGET FOR COLUMN TO THE COLUM				\$400,700	\$12,208,900	\$184,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,227,700
BY2 BUDGET YEAR 2	177.0	\$21,892,200	\$870,400	\$400,700	yas)kesjese								427 000 500
13010 PROPERTY MANAGEMENT ENACTED ENACTED APPROPRIATION	0.0	\$62,783,800	\$10,314,200	\$9,044,500	\$14,931,400	\$593,500	\$0	\$0	\$0	\$35,200	\$0	\$166,500	\$27,698,500
ENACIED LIACIES NATIONALIST		200000000000000000000000000000000000000	**********	\$9,044,500	\$14,931,400	\$593,500	\$0	\$0	\$0	\$35,200	\$0	\$166,500	\$27,698,500 \$881,800
YTD FY 2017 YEAR TO DATE Defined Calc	0.0	\$62,783,800 \$1,555,700	\$10,314,200	\$3,044,300	\$672,700					\$1,200	4.	\$166,500	\$28,580,300
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$64,339,500	\$10,314,200	\$9,044,500	\$15,604,100	\$593,500	\$0	\$0	\$0	\$36,400	\$0 \$0	\$166,500	\$28,580,300
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$64,339,500	\$10,314,200	\$9,044,500	\$15,604,100	\$593,500	\$0	\$0	\$0	\$36,400	\$0	\$100,300	\$20,500,200
		Ac4 270 700	\$10,314,200	\$9,044,500	\$15,604,100	\$593,500	\$0	\$0	\$0	\$36,400	\$0	\$166,500	\$28,580,300
BY2 BUDGET YEAR 2	0.0	\$64,339,500	\$10,514,200	43/01//200							40	\$0	\$5,535,900
12020 ADMINISTRATIVE HEARINGS OFFICERS ENACTED ENACTED APPROPRIATION	0.0	\$11,140,300	\$502,000	\$2,300	\$4,634,800	\$465,300	\$0	\$0	\$0	\$0	\$0	Şū	43 ,333,300
		*** *** ***	\$502,000	\$2,300	\$4,634,800	\$465,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,535,900 (\$39,600)
YTD FY 2017 YEAR TO DATE CSB 1497 DHHS IT, MAHS, Other IDG Lump Sum Removal	0.0	\$11,140,300 (\$79,100)	\$302,000	<i>\$2,</i> 300	(\$39,500								\$79,300
Defined Calc		\$158,500			\$79,20	0			0.	40	\$0	\$0	\$5,575,600
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$11,219,700	\$502,000	\$2,300	\$4,674,50	0 \$465,300	\$0	\$0	\$0		\$0	\$0	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$11,219,700	\$502,000	\$2,300	\$4,674,50	0 \$465,300	\$0	\$0	\$1	\$0	30		
		614 240 700	\$502,000	\$2,300	\$4,674,50	0 \$465,300	\$0	\$0	\$	\$0	\$0	\$0	\$5,575,600
BY2 BUDGET YEAR 2	0.0	\$11,219,700	2302,000							- 4-	\$0	\$0	\$1,949,400
67150 TERMINAL LEAVE PAYMENTS ENACTED ENACTED APPROPRIATION	0.0	\$5,686,100	\$1,751,200	\$1,167,80	\$817,70	0 \$0	\$0	\$0	\$	0 \$0	Şu	20	4-1- 13/100

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			GROSS	TANF	CAPPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	IDG FROM MDE	MICHIGAN HEALTH INITIATIVE FUND	NEWBORN SCREENING FEES	LOCAL REVENUES	PRIVATE REVENUES	CERTIFICATE OF NEED FEES	OTHER STATE RESTRICTED REVENUES	GF/GP
#	SEC 102 DEPARTMENTAL ADMINSTRATION AND SUPPORT	FTEs	GROSS							\$0	\$1	\$0	\$0	\$1,949,400
YTD	FY 2017 YEAR TO DATE	0.0	\$5,686,100	\$1,751,200	\$1,167,800	\$817,700	\$0	\$0	\$0			FO. (C. \$200)		41 040 400
	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$5,686,100	\$1,751,200	\$1,167,800	\$817,700	\$0	\$0	\$0	\$0	\$		\$0	\$1,949,400
EXECRE	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0,0	\$5,686,100	\$1,751,200	\$1,167,800	\$817,700	\$0	\$0	\$0	\$0	\$	50	\$0	\$1,949,400
200	BUDGET YEAR 2	0.0	\$5,686,100	\$1,751,200	\$1,167,800	\$817,700	\$c	\$0	\$0	\$0	\$	0 \$0	\$0	\$1,949,400
							s s	\$0	\$0	\$0	\$	0 \$0	\$0	\$6,371,900
	WORKER'S COMPENSATION D ENACTED APPROPRIATION	0,0	\$7,956,500	\$467,700	\$220,400	\$896,500) 50	, ,						
YTD	FY 2017 YEAR TO DATE	0,0	\$7,956,500 (453,700)	\$467,700 (72,600)		\$896,500 (258,600)		\$0	\$0	\$0	\$	60 \$0	\$0	\$6,371,90 (122,500
	Defined Calc	0.0	\$7,502,800	\$395,100	\$220,400	\$637,900	\$	o \$0	\$0	\$0	,	\$0 \$0	\$0	\$6,249,40
EXEC RE	EC TOTAL EXECUTIVE RECOMMENDATION BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0,0	\$7,502,800	\$395,100	\$220,400	\$637,900	0 \$	50	\$0	\$0		\$0 \$0	\$0	\$5,249,40
		0	\$7,502,800	\$395,10	\$220,400	\$637,90	0 \$	0 \$	0 \$0	\$0		\$0 \$0	\$0	\$6,249,40

32***				SIGMA Fund Code:	3000	3213	1000
			ALLES AND AND		OTHER		GE/GD
#	SEC 103 CHILD SUPPORT ENFORCEMENT	and the second	FTEs	GROSS	FEDERAL	CAPPED FEDERAL	GF/GP
1.0	TOTALS		185.7	\$168,021,700	\$142,366,500	\$1,735,000	\$23,920,200
ENACTED	ENACTED APPROPRIATION		185.7	\$168,021,700	\$142,366,500		\$23,920,200
YTD	FY 2017 YEAR TO DATE		185.7	\$168,441,700	\$142,644,500		\$24,062,200
EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION		185.7	\$168,441,700	\$142,644,500	1	\$24,062,200
BY2	BUDGET YEAR 2						
34360	CHILD SUPPORT ENFORCEMENT OPERATIONS		179.7	\$22,151,300	\$13,935,600	\$0	\$8,215,700
ENACTED	ENACTED APPROPRIATION		1/9./	322,131,300	ψ13,333,000		
YTD	FY 2017 YEAR TO DATE		179.7	\$22,151,300	\$13,935,600	\$0	\$8,215,700
1.12	,		20	(4.54.200)	/10E 000		(55,400)
		Technical Backouts		(161,300)	(105,900) 216,900		112,600
		Defined Calculation		329,500 (7,300)	(4,200		(3,100)
CSB Standard: 149	7	echnical Backouts Correction		(7,500)	(4,200	,	LA THE STATE OF
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		179.7	\$22,312,200	\$14,042,400	0 \$0	\$8,269,800
			179.7	\$22,312,200	\$14,042,400	0 \$0	\$8,269,800
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION						
					444.040.40	0 \$0	\$8,269,800
BY2	BUDGET YEAR 2		179.7	\$22,312,200	\$14,042,40	90	38,203,800
							i i i i
50590	LEGAL SUPPORT CONTRACTS	1	0	\$113,359,100	\$108,177,60	0 \$1,735,000	\$3,446,500
ENACTED	ENACTED APPROPRIATION		U	\$113,333,100	\$100,177,00		
			0	\$113,359,100	\$108,177,60	0 \$1,735,000	\$3,446,500
YTD	FY 2017 YEAR TO DATE				70 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		
CSB Standard: 7	77 Implement Genetic Parentage Act (GPA) -	New DNA Collection Locations		248,000	163,700	0	84,300
	TOTAL EXECUTIVE RECOMMENDATION		0	\$113,607,100	\$108,341,30	\$1,735,000	\$3,530,800
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		T			•	40
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		0	\$113,607,100	\$108,341,30	\$1,735,000	\$3,530,800
						04 705 000	¢2 E20 900
	BUDGET YEAR 2		0	\$113,607,100	\$108,341,30	00 \$1,735,000	\$3,530,800

				9	SIGMA Fund Code:	3000	3213	1000
#	SEC 103 CHILD SUPPORT ENFORCEMENT		FTEs		GROSS	OTHER FEDERAL	CAPPED FEDERAL	GF/GP
34400	CHILD SUPPORT INCENTIVE PAYMENTS							
ENACTED	ENACTED APPROPRIATION			0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
YTD	FY 2017 YEAR TO DATE			0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION			0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION			0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
BY2	BUDGET YEAR 2			0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
65700	STATE DISBURSEMENT UNIT							
ENACTED	ENACTED APPROPRIATION			6	\$8,101,700	\$5,413,700	\$0	\$2,688,000
YTD	FY 2017 YEAR TO DATE			6	\$8,101,700	\$5,413,700	\$0	\$2,688,000
Technical Backou	t	Technical Backouts			(5,900)	(3,900)		(2,000)
Defined Calculation	n	Defined Calculation Technical Backouts Correction	#		17,500 (500)	11,700 (300)		5,800 (200)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION			6	\$8,112,800	\$5,421,200	\$0	\$2,691,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION			6	\$8,112,800	\$5,421,200	\$0	\$2,691,600
BY2	BUDGET YEAR 2			6	\$8,112,800	\$5,421,200	\$0	\$2,691,600

				3510	3213	3000	1489	1425	5000	1226	1530	1000
#	SEC 104 COMMUNITY SERVICES AND OUTREACH FTE:		GROSS	TANF	CAPPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	COMPULSIVE GAMBLING PREVENTION FUND	SEXUAL ASSAULT VICTIMS ¹ PREVENTION AND TREATMENT FUND	PRIVATE REVENUES	CHILD ADVOCACY CENTERS FUND	CRIME VICTIM'S RIGHTS FUND	GF/GP
	TOTALS			17.71						75.555.55		445.045.000
Control State State Con-	ENACTED APPROPRIATION	74.6	\$188,394,900	\$11,686,700 \$11,686,700	\$66,215,400 \$66,215,400	\$76,265,100 \$76,265,100	\$1,040,500 \$1,040,500	\$3,000,000 \$3,000,000	\$44,100 \$44,100	\$2,000,000 \$2,000,000	\$15,327,200 \$15,327,200	\$12,815,900 \$12,815,900
	FY 2017 YEAR TO DATE FY 2018 EXECUTIVE RECOMMENDATION	74.6 74.6	\$188,394,900 \$191,491,600	\$11,690,500	\$66,676,300	\$75,829,400	\$1,040,500	\$3,000,000	\$44,100	\$1,500,000	\$15,337,000	\$16,373,800
BY2	BUDGET YEAR 2	74.6	\$195,236,400	\$11,690,500	\$66,676,300	\$75,829,400	\$1,040,500	\$3,000,000	\$44,100	\$1,500,000	\$15,337,000	\$20,118,600
	BUREAU OF COMMUNITY SERVICES AND OUTREACH			40	An our coo	6479 400	\$0	\$0	\$0	\$0	\$0	\$0
ENACTED	ENACTED APPROPRIATION	20.0	\$2,503,700	\$0	\$2,065,600	\$438,100	\$0	ŞŪ	Şu	30	40	75
	FY 2017 YEAR TO DATE Sec. 104 Community Service and Outreach - Bureau of Community Services	20.0 0.0	\$2,503,700	\$0	\$2,065,600 438,100	\$438,100 (438,100)	\$0	\$0	\$0	\$0	\$0	\$0
	Technical Backout		(\$15,400)		(\$15,400)							
	Defined Calc		\$41,000		\$41,000							
		20.0		\$0	\$2,529,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	20.0	\$2,529,300	483								07.90
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	20.0	\$2,529,300	\$0	\$2,529,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	20.0	\$2,529,300	\$0	\$2,529,300	\$0	\$0	\$0	\$(\$0	\$0	\$0
											~	
	COMMUNITY SERVICES BLOCK GRANT ENACTED APPROPRIATION	0.0	\$25,840,000	\$0	\$25,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIVACILE	ENGLES AT ROTHINGS		## ### ### ### #######################									
YTD	FY 2017 YEAR TO DATE	0.0	\$25,840,000	\$0	\$25,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.0	\$25,840,000	\$0	\$25,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$25,640,000	- 77					1.50			****
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$25,840,000	\$0	\$25,840,000	\$0	\$0	\$0	\$1	\$0	\$0	\$0
											\$0	\$0
BY2	BUDGET YEAR 2.	0.0	\$25,840,000	\$0	\$25,840,000	\$0	\$0	\$0	\$	\$0	30	30
69550	WEATHERIZATION ASSISTANCE								4		\$0	\$0
ENACTED		0.0	\$16,340,000	\$0	\$16,340,000	\$0	\$0	\$0	\$1	\$0) Şu	Şυ
YTD	FY 2017 YEAR TO DATE	0.0	\$16,340,000	\$0	\$16,340,000	\$0	\$0	\$0	\$	\$(\$0	\$0
EVEC DE	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$16,340,000	\$0	\$16,340,000	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
EXECKE			1-11-001-011-01		NT99039-090-9-W000003	\$0	\$(\$0	\$	0 \$(\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$16,340,000	\$0	\$16,340,000	ŞU	þ	30				
BY2	BUDGET YEAR 2	0.0	\$16,340,000	\$0	\$16,340,000	\$0	\$0	\$0	\$	9	0 \$0	\$0
63350	SCHOOL SUCCESS PARTNERSHIP PROGRAM).
	D ENACTED APPROPRIATION	0.0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$	0 \$1	0 \$0	\$0
										****		72.
YTD	FY 2017 YEAR TO DATE	0.0	\$450,000	\$450,000	\$0	\$0	\$1	\$0	\$	0 \$	0 \$0	\$0
EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$450,000	\$450,000	\$0	\$0	\$	\$0	\$	0 \$	0 \$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$450,000	\$450,000	\$0	\$0	\$	\$0	\$	0 \$	0 \$0	\$0

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	FTEs	GROSS		PPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	GAM PREVI	PULSIVE V IBLING PREV ENTION TR	AL ASSAULT /ICTIMS' ENTION AND EATMENT FUND		CHILD ADVOCACY CENTERS FUND	CRIME VICTIM'S RIGHTS FUND	GF/GP
# SEC 104 COMMUNITY SERVICES AND OUTREACH					\$0		\$0	\$0	\$0	\$0	\$0	\$0
BY2 BUDGET YEAR Z	0.0	\$450,000	\$450,000	\$0	Şu		70					
48200 HOMELESS PROGRAMS	0.0	\$15,721,900	\$4,664,700	\$2,437,900	\$0)	\$0	\$0	\$0	\$0	\$0	\$8,619,300
ENACTED ENACTED APPROPRIATION	0.0	413,722,500								2000		\$8,619,300
WASANITAD TO DATE	0.0	\$15,721,900	\$4,664,700	\$2,437,900	\$0	0	\$0	\$0	\$0	\$0	\$0	\$8,619,300
YTD FY 2017 YEAR TO DATE PFC 319 Emergency Shelter Program Per Diem Rate Increase	0.0	\$3,744,800					1	40	\$0	\$0	\$0	\$12,364,100
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$19,466,700	\$4,664,700	\$2,437,900	\$(0	\$0	\$0			MA	\$12,364,100
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$19,466,700	\$4,664,700	\$2,437,900	\$1	0	\$0	\$0	\$0	\$0		\$3,744,800
PFC 319 Emergency Shelter Program Per Diem Rate Increase	0.0	\$3,744,800						40	\$0	\$0		\$16,108,900
BY2 BUDGET YEAR 2	0.0	\$23,211,500	\$4,664,700	\$2,437,900	\$	0	\$0	\$0	ŞU	70		
40150 DOMESTIC VIOLENCE PREVENTION AND TREATMENT							\$1,040,500	\$0	\$0	\$0	\$0	\$1,311,500
ENACTED ENACTED APPROPRIATION	14.6	\$15,766,200	\$5,478,000	\$7,936,200	\$	0	\$1,040,500	**				
			ÅE 470 000	\$7,936,200	Ś	50	\$1,040,500	\$0	\$0	\$0	\$0	\$1,311,500
YTD FY 2017 YEAR TO DATE	14.6	\$15,766,200 (\$6,400)	\$5,478,000 (\$600)	(\$4,700)	·							(\$1,100)
Technical Backout		\$57,400	\$4,400									\$53,000
Defined calc			Market Company	\$7,931,500		\$0	\$1,040,500	\$0	\$0	\$0	\$0	\$1,363,400
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	14.6	\$15,817,200	\$5,481,800	1,0000 21			\$1,040,500	\$0	\$0	\$0	\$0	\$1,363,400
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	14.6	\$15,817,200	\$5,481,800	\$7,931,500		\$0	\$1,040,500					
			\$5,481,800	\$7,931,500		\$0	\$1,040,500	\$0	\$0	\$0	\$0	\$1,363,400
BY2 BUDGET YEAR 2	14.6	\$15,817,200	\$5,461,600	Ų 1,552,1500								
61400 RAPE PREVENTION AND SERVICES	0.5	\$5,097,300	\$1,094,000	\$978,300		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$25,000
ENACTED ENACTED APPROPRIATION	0.3	\$3,037,000	***************************************	2007 20							domantic distribution of the control	
	0.5	\$5,097,300	\$1,094,000	\$978,300		\$0	\$0	\$3,000,000	\$1	0 \$0	\$0	\$25,00
YTD FY 2017 YEAR TO DATE	0.5	\$5,097,300	\$1,094,000	\$978,300		\$0	\$0	\$3,000,000	\$	0 \$0	\$0	\$25,00
EXEC REC TOTAL EXECUTIVE RECOMMENDATION			\$1,094,000	\$978,300	AT REAL PROPERTY.	\$0	\$0	\$3,000,000	\$	0 \$0	\$0	\$25,00
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.5	\$5,097,300	\$1,034,000	4570,500								
	0.5	\$5,097,300	\$1,094,000	\$978,300		\$0	\$0	\$3,000,000	\$	0 \$0	\$0	\$25,00
BY2 BUDGET YEAR 2	0.5	7-12-20-2										
34050 CHILD ADVOCACY CENTERS	0.5	\$2,000,000	\$0	\$0		\$0	\$0	\$0	\$	\$2,000,000	\$0	\$
ENACTED ENACTED APPROPRIATION							102-2711	***		\$0 \$2,000,00	o \$0	,
YTD FY 2017 YEAR TO DATE	0.5	\$2,000,000		\$0		\$0	\$0	\$0	, ;	\$0 \$2,000,000		
CSB 1593 Restricted Revenue Adjustment - Child Advocacy Centers Fund		(\$500,000)										
	0.5	\$1,500,000	\$0	\$0	r.	\$0	\$0	\$0		\$0 \$1,500,00	0 \$0	
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	1838	800		\$0		\$0	\$0	\$0		\$0 \$1,500,00	0 \$0	同题是
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.5	\$1,500,000	\$0									

SEXUAL ASSAULT COMPULSIVE VICTIMS' OTHER GAMBLING PREVENTION AND FEDERAL TREATMENT PRIVATE CHILD ADVOCACY CRIME VICTIM'S PREVENTION CAPPED FEDERAL GF/GP REVENUES FUND FUND REVENUES CENTERS FUND RIGHTS FUND REVENUES GROS5 TANE SEC 104 COMMUNITY SERVICES AND OUTREACH FTES \$1,500,000 \$0 \$1,500,000 0.5 BY2 BUDGET YEAR 2 53550 MICHIGAN COMMUNITY SERVICE COMMISSION \$0 \$0 \$44,100 \$0 \$0 \$959,800 \$0 \$10,617,400 15.0 \$11,621,300 **ENACTED ENACTED APPROPRIATION** \$0 \$44,100 \$0 \$0 \$959,800 \$0 \$10,617,400 15.0 \$11,621,300 FY 2017 YEAR TO DATE YTD (\$6,600) (\$9,100) (\$2,500) **Technical Backout** \$12,100 \$16,500 \$4,400 Defined calc \$0 \$44,100 \$0 \$0 \$965,300 \$10,619,300 \$0 \$11,628,700 15.0 EXEC REC TOTAL EXECUTIVE RECOMMENDATION \$0 \$0 \$44,100 \$0 \$0 \$965,300 \$0 \$11,628,700 \$0 \$10,619,300 15.0 **BUDGET YEAR 1 EXECUTIVE RECOMMENDATION** \$10,619,300 \$0 \$0 \$44,100 \$0 \$0 \$965,300 \$11,628,700 BY2 BUDGET YEAR 2 48450 HOUSING AND SUPPORT SERVICES \$0 \$0 \$705,600 \$0 \$0 \$0 \$12,325,400 \$0 \$0 \$13,031,000 0.0 **ENACTED ENACTED APPROPRIATION** \$0 \$0 \$0 \$0 \$705,600 \$0 \$0 \$12,325,400 \$13,031,000 YTD FY 2017 YEAR TO DATE 0.0 \$0 \$0 \$0 \$705,600 \$0 \$12,325,400 \$0 \$0 \$0 0.0 \$13,031,000 EXEC REC TOTAL EXECUTIVE RECOMMENDATION \$0 \$0 \$0 \$0 \$705,600 \$12,325,400 \$0 \$0 0.0 \$13,031,000 \$0 BUDGET YEAR 1 EXECUTIVE RECOMMENDATION \$705,600 \$0 \$12,325,400 \$0 \$0 \$13,031,000 BY2 BUDGET YEAR 2 45950 CRIME VICTIM GRANTS ADMINISTRATION SERVICES \$1,527,200 \$0 \$0 \$0 \$0 \$0 \$637,900 \$0 **ENACTED ENACTED APPROPRIATION** 13.0 \$2,165,100 \$0 \$0 \$0 \$0 \$1,527,200 \$637,900 \$0 \$2,165,100 \$0 \$0 YTD FY 2017 YEAR TO DATE 13.0 (\$8,900) (\$2,200) (\$11,100) **Technical Backout** \$18,700 \$4,400 \$23,100 Defined calc \$0 \$0 \$1,537,000 \$0 \$0 \$0 \$2,177,100 \$0 \$0 \$640,100 EXEC REC TOTAL EXECUTIVE RECOMMENDATION 13.0 \$0 \$0 \$1,537,000 \$0 \$640,100 \$0 \$0 \$0 **BUDGET YEAR 1 EXECUTIVE RECOMMENDATION** 13.0 \$2,177,100 \$0 \$0 \$1,537,000 \$0 \$640,100 \$0 \$0 \$2,177,100 BYZ BUDGET YEAR 2 50350 CRIME VICTIM JUSTICE ASSISTANCE GRANTS \$0 ŚO \$0 \$0 \$0 \$0 \$0 \$59,279,300 0.0 \$59,279,300 **ENACTED ENACTED APPROPRIATION** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$59,279,300 0.0 \$59,279,300 YTD FY 2017 YEAR TO DATE \$0 \$0 \$0 \$59,279,300 \$0 \$0 \$0 \$0 \$0 EXEC REC TOTAL EXECUTIVE RECOMMENDATION 0.0 \$59,279,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$59,279,300 \$59,279,300 **BUDGET YEAR 1 EXECUTIVE RECOMMENDATION**

#	SEC 104 COMMUNITY SERVICES AND OUTREACH FTE:		GROSS	TANF	C	APPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	COMPULSIVE GAMBLING PREVENTION FUND	SEXUAL ASSAULT VICTIMS' PREVENTION AND TREATMENT FUND	PRIVATE REVENUES	CHILD ADVOCACY CENTERS FUND	CRIME VICTIM'S RIGHTS FUND	GF/GP
BY2	BUDGET YEAR 2	0.0	\$59,279,300		\$0	\$0	\$59,279,300	\$0	\$0	\$0	\$0	\$0	\$0
	CRIME VICTIM RIGHTS SERVICES GRANTS							94-					
ENACTED	ENACTED APPROPRIATION	0.0	\$16,870,000		\$0	\$0	\$3,070,000	\$0	\$0	\$0	\$0	\$13,800,000	\$0
YTD	FY 2017 YEAR TO DATE	0.0	\$16,870,000		\$0	\$0	\$3,070,000	şc	\$0	\$c	\$0	\$13,800,000	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$16,870,000		\$0	\$0	\$3,070,000	\$0	\$0	\$0	\$0	\$13,800,000	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$16,870,000		\$0	\$0	\$3,070,000	\$0	\$0	\$(\$0	\$13,800,000	\$0
BY2	BUDGET YEAR 2	0.0	\$16,870,000		\$0	\$0	\$3,070,000	\$0	\$0	\$(\$0	\$13,800,000	\$0
37140	COMMUNITY SERVICES AND OUTREACH ADMINISTRATION					VS-Z-6-12-1						11-14-14-14-14-14-14-14-14-14-14-14-14-1	
ENACTED	ENACTED APPROPRIATION	11.0	\$1,709,100		\$0	\$0	\$514,400	\$0	\$0	\$1	\$0	\$0	\$1,194,700
	FY 2017 YEAR TO DATE Eliminate funding for Ottawa County Hope Network Facility Renovation	11.0 0.0	\$1,709,100 (\$250,000)		\$0	\$0	\$514,400	\$0	\$0	\$(\$0	\$0	\$1,194,700 (\$250,000)
	Technical Backout		(\$9,500)				(\$1,000)						(\$8,500)
	Defined Calc		\$15,400				\$1,200						\$14,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	11.0	\$1,465,000		\$0	\$0	\$514,600	\$0	\$0	şı	\$0	\$0	\$950,400
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	11.0	\$1,465,000		\$0	\$0	\$514,600	\$(\$0	\$1	\$0	\$0	\$950,400
BY2	BUDGET YEAR 2	11.0	\$1,465,000		\$0	\$0	\$514,600	\$0	\$0	Şı	\$0	\$0	\$950,400

			SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
				OTHER			CAP FED-CH		LOCAL - COUNTY		CHILDREN'S	
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	FEDERAL	TANF FEDERAL	CAPPED FEDERAL	TRUST FUND	IDG MDE	CHARGEBACK	PRIVATE	TRUST FUND	GF/GP
	TOTALS											
ENACTED	ENACTED APPROPRIATION	3,896.2 3,896.2	\$1,142,952,700 \$1,142,952,700	\$246,709,800 \$246,709,800	\$360,871,800 \$360,871,800	\$110,163,000 \$110,163,000	\$1,051,900 \$1,051,900	\$90,200 \$90,200	\$14,194,000 \$14,194,000	\$2,424,000 \$2,424,000	\$2,090,500 \$2,090,500	\$405,357,500 \$405,357,500
YTD EXEC REC	FY 2017 YEAR TO DATE FY 2018 EXECUTIVE RECOMMENDATION	3,896.2	\$1,142,952,700	\$245,386,600	\$348,965,600	\$112,538,600	\$1,053,300	\$90,200	\$16,375,700	\$2,927,400	\$2,090,500	\$413,679,300
BY2	BUDGET YEAR 2	3,844.2	\$1,143,108,600	\$245,386,600	\$348,965,600	\$112,538,600	\$1,053,300	\$90,200	\$16,375,700	\$2,927,400	\$2,091,900	\$413,679,300
35600	CHILDREN'S SERVICES ADMINISTRATION		÷									
ENACTED	ENACTED APPROPRIATION	172	\$19,900,700	\$3,361,200	\$4,922,600	\$2,781,100	\$0	\$0	\$0	\$0	\$0	\$8,835,800
YTD	FY 2017 YEAR TO DATE	172	\$19,900,700	\$3,361,200	\$4,922,600	\$2,781,100	\$0	\$0	\$0	\$0	\$0	\$8,835,800
			200,000	50.100	74.200	1.000						170.400
Defined Calculati CSB Transfer 6		0 (2)	300,800 (311,500)	50,100 (72,300)	71,300 (3,100)	1,000 (68,500)						178,400 (167,600)
CSB Transfer 5		1.2	184,600	(72,300)	(3,100)	[08,500]						184,600
PFC Init 2		0.0	153,400	43,900								109,500
Technical Backo		0.0	(152,900)	(26,300)	(38,400)	(18,300)						(69,900)
CSB Transfer 13		1.0	0	(43,900)								43,900
			24		V	994	. 4-	2		W	40	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	172.2	\$20,075,100	\$3,312,700	\$4,952,400	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$9,114,700
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	172.2	\$20,075,100	\$3,312,700	\$4,952,400	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$9,114,700
BY2	BUDGET YEAR 2	172.2	\$20,075,100	\$3,312,700	\$4,952,400	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$9,114,700
67400	TITLE IV-E COMPLIANCE AND ACCOUNTABILITY OFFICE							And decreases				
ENACTED	ENACTED APPROPRIATION	4	\$421,300	\$141,600	\$5,300	\$95,100	\$0	\$0	\$0	\$0	\$0	\$179,300
YTD	FY 2017 YEAR TO DATE	4	\$421,300	\$141,600	\$5,300	\$95,100	\$0	\$0	\$0	\$0	\$0	\$179,300
expect a last series	D. fradelistativa		6.500	1.000		2.000						2,700
Defined Calculati Technical Backs			6,500 (3,100)	1,800 (700)		2,000 (1,000)						(1,400)
Teelinied Bull				4,								
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4	\$424,700	\$142,700	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$180,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	4	\$424,700	\$142,700	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$180,600
BY2	BUDGET YEAR 2	4	\$424,700	\$142,700	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$180,600
35430	CHILD WELFARE INSTITUTE										- 2	
ENACTED	ENACTED APPROPRIATION	45	\$7,820,400	\$2,005,800	\$1,378,900	\$1,121,900	\$0	\$0	\$0	\$0	\$0	\$3,313,800
YTD	FY 2017 YEAR TO DATE	45	\$7,820,400	\$2,005,800	\$1,378,900	\$1,121,900	\$0	\$0	\$0	\$0	\$0	\$3,313,800
5 5 161 1	tion Defined Calculation		94,500	20,700	16,900							56,900
Defined Calculat			338,000	56,100	16,900							281,900
PFC Init 2 Technical Back			(49,200)	(13,200)	(9,100)	(4,800)						(22,100)
CSB Transfer 13			0	(56,100)	(9,100)	(4,800)						56,100
CSB Standard 14			(100)	(30,100)								(100)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	45	\$8,203,600	\$2,013,300	\$1,386,700	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,686,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	45	\$8,203,600	\$2,013,300	\$1,386,700	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,686,500
BY2	BUDGET YEAR 2	45	\$8,203,600	\$2,013,300	\$1,386,700	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,686,500
35400	CHILD WELFARE FIELD STAFF - CASELOAD COMPLIANCE									SANCE IN		-
ENACTED	ENACTED APPROPRIATION	2511	\$230,862,600	\$33,844,700	\$122,872,700	\$31,767,600	\$0	\$0	\$0	\$0	\$0	\$42,377,600
YTD	FY 2017 YEAR TO DATE	2511	\$230,862,600	\$33,844,700	\$122,872,700	\$31,767,600	\$0	\$0	\$0	\$0	\$0	\$42,377,600

			SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL	CAPPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
Defined Calculation CSB Transfer 580 Technical Backout CSB Standard 888	Defined Calculation Correction to FY2016 Appn 12080 Fringe benefit roll out Technical Backouts		3,399,100 (2,850,000) (1,798,300)	376,500 (549,000) (229,200)	1,873,900 (822,500) (956,200) 810,600	5,200 (458,200) (229,200)						1,143,500 (1,020,300) (383,700) (810,600)
CSB Standard 1630		(50)		8			1415	12	W WE			********
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2461	\$229,613,400	\$33,443,000	\$123,778,500	\$31,085,400	\$0	\$1	*		0 \$0	\$41,306,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	2461	\$229,613,400	\$33,443,000	\$123,778,500	\$31,085,400	\$0	\$1	\$0		.0 \$0	\$41,306,500
BY2	BUDGET YEAR 2	2461	\$229,613,400	\$33,443,000	\$123,778,500	\$31,085,400	\$0	\$	0 \$0		0 \$0	\$41,306,500
35410	CHILD WELFARE FIELD STAFF - NONCASELOAD COMPLIANCE											
ENACTED	ENACTED APPROPRIATION	320	\$33,671,400	\$5,291,700	\$16,271,800	\$4,625,200	\$0	\$	0 \$0	\$	50 \$0	\$7,482,700
YTD	FY 2017 YEAR TO DATE	320	\$33,671,400	\$5,291,700	\$16,271,800	\$4,625,200	\$0	\$	0 \$0	,	\$0 \$0	\$7,482,700
Defined Calculation	Defined Calculation		511,100	68,400	251,700	700						190,300
CSB Transfer 580			(555,000)	(95,800)	(141,100)	(76,700)						(241,400)
PFC Init 249		10	1,188,400	145,000		ten tent						1,043,400 (63,700)
Technical Backou CSB Transfer 1326			(256,900) 0	(32,400) (145,000)	(128,400)	(32,400)						145,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	330	\$34,559,000	\$5,231,900	\$16,254,000		\$0	\$	27.000		\$0 \$0	\$8,556,300
THE REAL PROPERTY.	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	330	\$34,559,000	\$5,231,900	\$16,254,000	\$4,516,800	\$0	\$	0 \$0		\$0 \$0	\$8,556,300
BY2	BUDGET YEAR 2	330	\$34,559,000	\$5,231,900	\$16,254,000	\$4,516,800	\$0	\$	0 \$0		\$0 \$0	\$8,556,300
40600	EDUCATION PLANNERS				L N. H. COL	The second	75 70-					
ENACTED	ENACTED APPROPRIATION	15	\$1,521,100	\$297,500	\$447,000	\$243,600	\$0	\$	0 \$0		\$0 \$0	\$533,000
YTD	FY 2017 YEAR TO DATE	15	\$1,521,100	\$297,500	\$447,000	\$243,600	\$0	\$	0 \$0		\$0 \$0	\$533,000
Defined Calculation Technical Backou			21,600 (12,600)	4,900 (2,800)	6,800 (4,200)							7,600 (4,200)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	15	\$1,530,100	\$299,600	\$449,600	\$244,500	\$0	\$	50 \$0		\$0 \$0	\$536,400
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	15	\$1,530,100	\$299,600	\$449,600	\$244,500	\$0		\$0 \$0		\$0 \$0	\$536,400
BY2	BUDGET YEAR 2	15	\$1,530,100	\$299,600	\$449,600	\$244,500	\$0		50 \$0		\$0 \$0	\$536,400
												-
58200 ENACTED	PEER COACHES ENACTED APPROPRIATION	45.5	\$5,702,100	\$931,900	\$1,758,300	\$1,070,500	\$0		\$0 \$0		\$0 \$0	\$1,941,400
			C-4-000-000-00-000-00-00-00-00-00-00-00-0	V #0'00' 00' 00'		*********			in 40		\$0 \$0	£1 041 400
ДΤΡ	FY 2017 YEAR TO DATE	45.5	\$5,702,100	\$931,900	\$1,758,300		\$0	5	\$0 \$0		\$0 \$0	\$1,941,400
Defined Calculatio Technical Backou			73,600 (38,400)	8,300 (4,300)	40,700 (21,200							17,400 (8,600)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	45,5	\$5,737,300	\$935,900	\$1,777,800	208: K			\$0 \$0		\$0 \$0	\$1,950,200
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	45.5	\$5,737,300	\$935,900	\$1,777,800	\$1,073,400	\$0		\$0 \$0		\$0 \$0	\$1,950,200
BY2	BUDGET YEAR 2	45.5	\$5,737,300	\$935,900	\$1,777,800	\$1,073,400	\$0		\$0 \$0		\$0 \$0	\$1,950,200
35420	CHILD WELFARE FIRST LINE SUPERVISORS								14. T. 15. 15.	- M. 200 8		
ENACTED	ENACTED APPROPRIATION	578	\$72,313,800	\$9,297,000	\$38,442,900	\$9,242,500	\$0	3	\$0 \$0	9	\$0 \$0	\$15,331,400

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		S	SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL C	CAPPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
	A ×				4-2 442 000	42.242.500	***	-			ė do	A4E 221 A
YTD Defined Calculation	FY 2017 YEAR TO DATE Defined Calculat	578	\$72,313,800 1,155,500	\$9,297,000 126,700	\$38,442,900 585,300	\$9,242,500 2,200	\$0	\$0	\$0	\$0	0 \$0	\$15,331,40 441,300
Technical Backout			(578,800)	(54,200)		(54,200)						(152,900
	TOTAL EXECUTIVE RECOMMENDATION	578	\$72,890,500	\$9,369,500		\$9,190,500	100000	\$0	- Nex	700	80-	\$15,619,80
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	578	\$72,890,500	\$9,369,500	\$38,710,700	\$9,190,500	\$0	\$0	\$0	\$0	0 \$0	\$15,619,80
BY2	BUDGET YEAR 2	578	\$72,890,500	\$9,369,500	\$38,710,700	\$9,190,500	\$0	\$0	\$0	\$0	0 \$0	\$15,619,80
	SECOND LINE SUPERVISORS AND TECHNICAL STAFF		ča 922 cna	\$2,866,000	\$1,896,200	\$737,300	\$0	\$55,200	\$0	\$0	0 \$0	\$3,278,90
ENACTED	ENACTED APPROPRIATION	54	\$8,833,600	\$2,800,000	\$1,030,200	\$737,300	φu	233,200	Şυ	90	şu.	\$3,E10,50
YTD	FY 2017 YEAR TO DATE	54	\$8,833,600	\$2,866,000	\$1,896,200	\$737,300	\$0	\$55,200	\$0	\$0	0 \$0	\$3,278,90
Defined Calculation Technical Backout			153,800 (75,400)	46,100 (23,400)		300 (5,900)						74,300 (28,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	54	\$8,912,000	\$2,888,700	\$1,911,900	\$731,700	\$0	\$55,200	\$0	\$0	\$0	\$3,324,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	54	\$8,912,000	\$2,888,700	\$1,911,900	\$731,700	\$0	\$55,200	\$0	\$0	0 \$0	\$3,324,50
BYZ	BUDGET YEAR 2	54	\$8,912,000	\$2,888,700	\$1,911,900	\$731,700	\$0	\$55,200	\$0	\$0	0 \$0	\$3,324,50
17.7.7.7.	PERMANENCY RESOURCE MANAGERS			×		4744 474			40			4.222
ENACTED	ENACTED APPROPRIATION	28	\$3,170,200	\$692,600	\$446,500	\$719,000	\$0	\$0	0 \$0	\$0	0 \$0	\$1,312,10
YTD	FY 2017 YEAR TO DATE	28	\$3,170,200	\$692,600	\$446,500	\$719,000	\$0	\$0	0 \$0	\$0	0 \$0	\$1,312,10
Defined Calculation Technical Backout			53,000 (25,300)	15,300 (6,900)		200 (9,200)						37,50 (9,20
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	28	\$3,197,900	\$701,000	\$446,500	\$710,000	\$0	\$0	0 \$0	\$0	0 \$0	\$1,340,40
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	28	\$3,197,900	\$701,000	\$446,500	\$710,000	\$0	\$0	0 \$0	\$0	0 \$0	\$1,340,40
BY2	BUDGET YEAR 2	28	\$3,197,900	\$701,000	\$446,500	\$710,000	\$0	\$0	0 \$0	\$0	0 \$0	\$1,340,4
37800	CONTRACTUAL SERVICES, SUPPLIES, AND MATERIALS		7. 4 P. 140			IVI OU HAV	5 (3) In	1 5 5 Hz 15			all Thy "w	V .
ENACTED	ENACTED APPROPRIATION	0	\$9,280,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	0 \$0	\$0	50 \$0	\$3,838,4
YTD	FY 2017 YEAR TO DATE	0	\$9,280,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	0 \$0	\$0	50 \$0	\$3,838,4
PFC Init 245 CSB Transfer 1326			20,000	2,400 (2,400)								17,60 2,40
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$9,300,000			\$916,200	\$0	\$35,000	0 \$0	\$0	50 \$0	\$3,858,4
ignio ser	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$9,300,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	0 \$0	\$0	\$0 \$0	\$3,858,
BY2	BUDGET YEAR 2	0	\$9,300,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	0 \$0	\$0	50 \$0	\$3,858,

			SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
"	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL	CAPPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	OLO 200 CITED IN CONTROL CONTR	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
AMERICAN YORK	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
BY2	BUDGET YEAR 2	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
45250	FOSTER CARE PAYMENTS		4407 400 400	Asp 570 000	\$11,710,800	\$20,970,400	\$0	\$0	\$14,194,000	\$2,424,000	\$0	\$72,649,900
ENACTED	ENACTED APPROPRIATION	0	\$185,628,400	\$63,679,300	\$11,710,800	\$20,970,400	\$0	30	\$14,134,000	\$2,424,000	30	\$72,049,900
YTD	FY 2017 YEAR TO DATE	0	\$185,628,400	\$63,679,300	\$11,710,800	\$20,970,400	\$0	\$0	\$14,194,000	\$2,424,000	\$0	\$72,649,900
CSB Caseload 6	Caseload: FY17 Foster Care Payments Adjustment		3,193,700	(1,021,300)	(2,636,200)	2,283,900			61,700	508,000		3,997,600
CSB Caseload 63			(3,372,000)	(1,474,700)	(14,300)	(35,000)			(22,400)	(4,600)		(1,821,000)
PFC Init 24			1,861,600	532,400								1,329,200
CSB Transfer 132			0	(532,400)								532,400
CSB Standard 63			0	(317,300)		20242122						317,300
CSB Transfer 6			0	5,390,000	(a top cont	2,600,000						(7,990,000)
CSB Standard 86			0	4 553 500	(2,400,000)							2,400,000
PFC Init 34			9,915,100	4,653,600	636,400		400		Sale reference description of	470000000000000000000000000000000000000		4,625,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$197,226,800	\$70,909,600	\$7,296,700	\$25,819,300	\$0	\$0		\$2,927,400	\$0	\$76,040,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$197,226,800	\$70,909,600	\$7,296,700	\$25,819,300	\$0	\$0	\$14,233,300	\$2,927,400	\$0	\$76,040,500
BY2	BUDGET YEAR 2	0	\$197,226,800	\$70,909,600	\$7,296,700	\$25,819,300	\$0	\$0	\$14,233,300	\$2,927,400	\$0	\$76,040,500
46600	GUARDIANSHIP ASSISTANCE PROGRAM											
ENACTED	ENACTED APPROPRIATION	0	\$11,153,700	\$3,064,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,089,500
YTD	FY 2017 YEAR TO DATE	0	\$11,153,700	\$3,064,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,089,500
CSB Caseload 6	28 Caseload: FY17 Guardianship Assistance Program Adjustment		(487,300)	143,500								(630,800)
CSB Caseload 6			1,338,400	402,100								936,300
CSB Standard 6			1,538,400	(20,500)								20,500
						7.		. 82		331		
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$12,004,800	\$3,589,300	\$0			\$0		\$0	\$0	\$8,415,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$12,004,800	\$3,589,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,415,500
BY2	BUDGET YEAR 2	0	\$12,004,800	\$3,589,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,415,500
34150	CHILD CARE FUND											
ENACTED	ENACTED APPROPRIATION	0	\$183,375,800	\$2,915,100	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,460,700
								0	2		197	W
YTD	FY 2017 YEAR TO DATE	0	\$183,375,800	\$2,915,100	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,460,700
CSB Caseload 8			993,000									993,000
PFC Red 2	60 PFC Reduction: Discontinue County Hold Harmless Provision		(8,000,000)									(8,000,000)
CSB Standard 8			0		(7,140,000)				and the same of th			7,140,000
PFC Init 3	Private Agency Foster Care and Residential Provider Rate Increase		4,284,900						2,142,400			2,142,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$180,653,700	\$2,915,100	\$32,860,000	\$0	\$0	\$0	\$2,142,400	\$0	\$0	\$142,736,200
PARTY NAMES	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$180,653,700	\$2,915,100	\$32,860,000	\$0	\$0	\$0	\$2,142,400	\$0	\$0	\$142,736,200
BYZ	BUDGET YEAR 2	0	\$180,653,700	\$2,915,100	\$32,860,000	\$0	\$0	ŚC	\$2,142,400	\$0	\$0	\$142,736,200
DIZ	DODGE LOUIS		4-25/353/100	+2,525,200	+-2,000,000	40	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , ,	***************************************	V	70	, , , , , , , , , , , , , , , , , , , ,
34160	CHILD CARE FUND ADMINISTRATION											

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		5	IGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL	CAPPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
ENACTED	ENACTED APPROPRIATION	4.2	\$592,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$592,900
			*(74000	#00°		11.4500	294-27	4-10			
YTD	FY 2017 YEAR TO DATE	4.2	\$592,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$592,900
Defined Calculatio CSB Transfer 53	9 Continuation of Merger-Related Organizational Transfers to Sec. 102	(4.2)	9,000 (597,600)									9,000 (597,600)
Technical Backou	at Technical Backout		(4,300)									(4,300)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30310	ADOPTION SUBSIDIES											
ENACTED	ENACTED APPROPRIATION	0	\$222,808,700	\$96,974,600	\$55,481,600	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$69,212,500
				¥		B	¥_	. 41	4.	721	ăn.	450 040 500
YTD	FY 2017 YEAR TO DATE	0	\$222,808,700	\$96,974,600	\$55,481,600	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$69,212,500
CSB Caseload 62 CSB Caseload 62			(8,232,400) (3,245,300)	(3,146,800) (1,423,700)	(767,400) (871,200)							(4,318,200) (950,400)
CSB Standard 88	FEDERAL MANDATE: PL 113/183: FY17 Adoption Subsidy General Fund Reinvestment		675,200	675,200								
CSB Standard 85 CSB Standard 63			136,400 0	136,400 (523,400)								523,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$212,142,600	\$92,692,300	\$53,843,000	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$64,467,300
EXEC REC	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$212,142,600	\$92,692,300	\$53,843,000	\$1,140,000	\$0	\$0		\$0	\$0	\$64,467,300
100	BUDGET YEAR I EXECUTIVE RECOMMENDATION		\$212,142,000	\$32,032,300	\$33,043,000	\$1,140,000						1 11 11
BY2	BUDGET YEAR 2	0	\$212,142,600	\$92,692,300	\$53,843,000	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$64,467,300
30300	ADOPTION SUPPORT SERVICES					LA						
ENACTED	ENACTED APPROPRIATION	10	\$27,176,700	\$7,695,900	\$2,177,700	\$5,138,500	\$0	\$0	\$0	\$0	\$0	\$12,164,600
YTD	FY 2017 YEAR TO DATE	10	\$27,176,700	\$7,695,900	\$2,177,700	\$5,138,500	\$0	Š0	ŚO	\$0	\$0	\$12,164,600
		10	21,000	6,400	1,700	40,200,500	•			3 7 = 1	a € 3×	12,900
Defined Calculation CSB Standard 57			96,200	96,200	1,700							12,300
Technical Backo	ut Technical Backouts		(10,400)	(2,900)	(800)	(2,900)						(3,800)
CSB Standard 88			0	(1,066,600)	(810,600)							1,877,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	10	\$27,283,500	\$6,729,000	\$1,368,000	\$5,135,600	\$0	\$0		\$0	\$0	\$14,050,900
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	10	\$27,283,500	\$6,729,000	\$1,368,000	\$5,135,600	\$0	\$0	\$0	\$0	\$0	\$14,050,900
BY2	BUDGET YEAR 2	10	\$27,283,500	\$6,729,000	\$1,368,000	\$5,135,600	\$0	\$0	\$0	\$0	\$0	\$14,050,900
70100	YOUTH IN TRANSITION											
ENACTED	ENACTED APPROPRIATION	4.5	\$15,301,900	\$12,800	\$4,081,900	\$7,493,000	\$0	\$0	\$0	\$0	\$0	\$3,714,200
7000	THE STATE OF THE S	4,5	\$15,301,900	\$12,800	\$4,081,900	\$7,493,000	\$0	\$0	\$0	\$0	\$0	\$3,714,200
YTD	FY 2017 YEAR TO DATE	4,5		\$12,800			ŞU	\$0	\$0	\$0	30	3,200
Defined Calculation PFC Red 3			10,000 (280,000)		1,200	5,600						(280,000)
Technical Backo	ut Technical Backouts		(5,600)		(500)	(3,100)						(2,000)
CSB Transfer 6	7 (8)	Quan-	0	***	850,000	(1,850,000)	Species.	11	24			1,000,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4.5	\$15,026,300	\$12,800	\$4,932,600	\$5,645,500	\$0	\$0		\$0		\$4,435,400
CONTRACTOR OF THE	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	4.5	\$15,026,300	\$12,800	\$4,932,600	\$5,645,500	\$0	\$0	\$0	\$0	\$0	\$4,435,400

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			SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL C	APPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
BY2	BUDGET YEAR 2	4.5	\$15,026,300	\$12,800	\$4,932,600	\$5,645,500	\$0	\$	0 \$0	\$0	\$0	\$4,435,400
35440	CHILD WELFARE AND MEDICAL/PSYCHIATRIC EVALUATIONS	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	ş	0 \$0	\$0	\$0	\$4,311,100
ENACTED	ENACTED APPROPRIATION	v	\$10,435,500	ŞU	30	30,124,400	- 70	Y	o 90	30	30	y4,311,100
YTD	FY 2017 YEAR TO DATE	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$	0 \$0	\$0	\$0	\$4,311,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$	0 \$0	\$0	\$0	\$4,311,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$	0 \$0	\$0	\$0	\$4,311,100
ву2	BUDGET YEAR 2	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$	0 \$0	\$0	\$0	\$4,311,100
60350 ENACTED	PSYCHOTROPIC OVERSIGHT ENACTED APPROPRIATION	0	\$618,200	\$59,100	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$559,100
ENACIED	ENACIED APPROPRIATION	Ü	3010,200	\$33,100	Ç	V	V 0	•	. ,	40		V 333,203
YTD	FY 2017 YEAR TO DATE	0	\$618,200	\$59,100	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$559,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$618,200	\$59,100	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$559,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$618,200	\$59,100	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$559,100
BY2	BUDGET YEAR 2	Ō	\$618,200	\$59,100	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$559,100
58250	PERFORMANCE BASED FUNDING IMPLEMENTATION		\$1,778,900	\$373,800	\$0	\$0	\$0	s	0 \$0	\$0	\$0	\$1,405,100
ENACTED	ENACTED APPROPRIATION	3	\$1,778,900	\$373,800	Şu	\$0	\$0	,	0 30	Ş0	50	\$1,403,100
YTD	FY 2017 YEAR TO DATE	3	\$1,778,900	\$373,800	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$1,405,100
Defined Calculation PFC Reduc 24 Technical Backon	9 PFC Reduction: Eliminate funding for Kent County Consortium start-up costs		2,300 (335,000) (1,400)									2,300 (335,000) (1,400)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3	\$1,444,800	\$373,800	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$1,071,000
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	3	\$1,444,800	\$373,800	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$1,071,000
BYZ	BUDGET YEAR 2	3	\$1,444,800	\$373,800	\$0	\$0	\$0	\$	0 \$0	\$0	\$0	\$1,071,000
42950	FAMILY SUPPORT SUBSIDY											
ENACTED	ENACTED APPROPRIATION	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0	\$	\$0 \$0	\$0	\$0	\$0
YTD	FY 2017 YEAR TO DATE	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0	\$	\$0 \$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0	Ş	\$0 \$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0		\$0 \$0	\$0	\$0	\$0
вуг	BUDGET YEAR 2	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0		\$0 \$0	\$0	\$0	\$0
49800	INTERSTATE COMPACT	72	Astronom	Anr non		Aso non	\$0		\$0 \$0	Śū	\$0	\$142,900
ENACTED	ENACTED APPROPRIATION	0	\$179,600	\$25,800	\$0	\$10,900	\$0	3	50	Şt	\$0	914Z,3UU

				SI	GMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
	#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FI	TEs	GROSS	OTHER FEDERAL	TANF FEDERAL C	CAPPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
		CY 2017 YEAR TO DATE		0	\$179,600	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		0	\$179,600	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
100	Service of	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	ENGRA BIRISH	0	\$179,600	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
				0	6170 500	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
		BUDGET YEAR 2		0	\$179,600	\$25,800	\$0	\$10,900	Şu	ŞU	30	50	50	\$142,500
		STRONG FAMILIES/SAFE CHILDREN ENACTED APPROPRIATION		0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
	YTD	FY 2017 YEAR TO DATE		0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
		BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
	BY2	BUDGET YEAR 2		0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
		FAMILY PRESERVATION PROGRAMS												
	ENACTED	ENACTED APPROPRIATION		23	\$38,872,800	\$308,000	\$38,274,300	\$290,500	\$0	\$0	\$0	\$0	\$0	\$0
	YTD	FY 2017 YEAR TO DATE		23	\$38,872,800	\$308,000	\$38,274,300	\$290,500	\$0	\$0	\$0	\$0	\$0	\$0
	Defined Calculation Technical Backout CSB Standard 1630	Align FTE Authorizatio	Defined Calculation Technical Backouts In with Supportable Funding	(10)	10,300 (6,100)	1,000 (800)	8,200 (4,500)	1,100 (800)						0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		13	\$38,877,000	\$308,200	\$38,278,000	\$290,800	\$0	\$0	\$0	\$0	\$0	\$0
100		BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		13	\$38,877,000	\$308,200	\$38,278,000	\$290,800	\$0	\$0	\$0	\$0	\$0	\$0
	BY2	BUDGET YEAR 2		13	\$38,877,000	\$308,200	\$38,278,000	\$290,800	\$0	\$0	\$0	\$0	\$0	\$0
		FAMILY PRESERVATION AND PREVENTION SERVICES ADMINISTRAT	TION											*
	ENACTED	ENACTED APPROPRIATION	IION	9	\$1,291,300	\$29,600	\$1,110,700	\$145,900	\$0	\$0	\$0	\$0	\$0	\$5,100
	YTD	FY 2017 YEAR TO DATE		9	\$1,291,300	\$29,600	\$1,110,700	\$145,900	\$0	\$0	\$0	\$0	\$0	\$5,100
	Defined Calculation		Defined Calculation		18,400		16,900	1,500						
	Technical Backout		Technical Backouts		(10,400)		(9,400)	(1,000)						
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		9	\$1,299,300	\$29,600	\$1,118,200	\$146,400	\$0	\$0	\$0	\$0	\$0	\$5,100
		BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		9	\$1,299,300	\$29,600	\$1,118,200	\$146,400	\$0	\$0	\$0	\$0	\$0	\$5,100
	BY2	BUDGET YEAR 2		9	\$1,299,300	\$29,600	\$1,118,200	\$146,400	\$0	\$0	\$0	\$0	\$0	\$5,100
	35700	CHILD ABUSE AND NEGLECT - CHILDREN'S JUSTICE ACT												
ul.	ENACTED	ENACTED APPROPRIATION		1	\$621,800	\$2,700	\$0	\$619,100	\$0	\$0	\$0	\$0	\$0	\$0
	YTD	FY 2017 YEAR TO DATE		1	\$621,800	\$2,700	\$0	\$619,100	\$0	\$0	\$0	\$0	\$0	\$0
	Defined Calculation Technical Backout		Defined Calculation Technical Backouts		1,800 (1,000)			1,800 (1,000)						
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		1	\$622,600	\$2,700	\$0	\$619,900	\$0	\$0	\$0	\$0	\$0	\$0

		9	SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL CA	PPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
Long-sell tell	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	1	\$622,600	\$2,700	\$0	\$619,900	\$0	\$0	\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	1	\$622,600	\$2,700	\$0	\$619,900	\$0	\$0	\$0	\$0	\$0	\$0
35700	CHILDREN'S TRUST FUND ENACTED APPROPRIATION	12	\$3,323,400	\$0	\$0	\$0	\$1,051,900	\$0	\$0	\$0	\$2,090,500	\$181,000
ENACTED	ENACTED APPROPRIATION	12	\$3,323,400	20	Ç0	40	\$1,031,300	***				
YTD	FY 2017 YEAR TO DATE	12	\$3,323,400	\$0	\$0	\$0	\$1,051,900	\$0	\$0	\$0	\$2,090,500	\$181,000
Defined Calculation			11,700				3,800				3,800 (2,400)	4,100 (1,700)
Technical Backo CSB Standard 149			(6,500)				(2,400)				(2,400)	(900)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	12	\$3,327,700	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,091,900	\$182,500
80000000	Marzonatatak (Wandar) - 1000 W	45	A2 227 700	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,091,900	\$182,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	12	\$3,327,700	\$0	\$0	\$0	\$1,053,300	\$1	30	\$0	\$2,031,300	\$182,300
BY2	BUDGET YEAR 2	12	\$3,327,700	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,091,900	\$182,500
31560	ATTORNEY GENERAL CONTRACT	- X							1			
ENACTED	ENACTED APPROPRIATION	0	\$4,321,800	\$1,157,800	\$0	\$1,383,800	\$0	\$0	\$0	\$0	\$0	\$1,780,200
YTD	FY 2017 YEAR TO DATE	Ö	\$4,321,800	\$1,157,800	\$0	\$1,383,800	\$0	\$0	\$0	\$0	\$0	\$1,780,200
Defined Calculati	ion Defined Calculation		\$85,600	\$50,600								\$35,000
CSB Standard 14 CSB Transfer 6	197 Technical Backouts Correction		(\$40,900) 0	(\$24,300)		(1,325,000)						(\$16,600) 1,325,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$4,366,500	\$1,184,100	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$3,123,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$4,366,500	\$1,184,100	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$3,123,600
BY2	BUDGET YEAR 2	0	\$4,366,500	\$1,184,100	\$0	\$58,800	\$0	\$1	\$0	\$0	\$0	\$3,123,600
60210 ENACTED	PROSECUTING ATTORNEY CONTRACTS ENACTED APPROPRIATION	0	\$3,061,700	\$2,747,200	\$314,500	\$0	\$0	\$1	\$0	\$0	\$0	\$0
ENACIED	LINGUED AFTIOTILITIES	5	,,	•••	W		<u> </u>	×	1			
YTD	FY 2017 YEAR TO DATE	0	\$3,061,700	\$2,747,200	\$314,500	\$0	\$0	\$6	\$0	\$0	\$0	\$0
CSB Standard 8	Prosecuting Attorney contract rate increase		817,800	817,800								
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$1	0 \$0	\$0	\$0	\$0
Land Rolling In the	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$1	0 \$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$	0 \$0	\$0	\$0	\$0
BIZ	DUDUGI TEAN 2		45,575,555		1			•				
34300	CHILD PROTECTION		4000.000		40	Anna naa	40			ćo.	ŕo.	\$0
ENACTED	ENACTED APPROPRIATION	0	\$800,300	\$0	\$0	\$800,300	\$0	\$	0 \$0	\$0	\$0	\$0
YTD	FY 2017 YEAR TO DATE	0	\$800,300	\$0	\$0	\$800,300	\$0	\$	0 \$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$800,300	\$0	\$0	\$800,300	\$0	\$	0 \$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$800,300	\$0	\$0	\$800,300	\$0	Š	0 \$0	\$0	\$0	\$0

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			SIGMA Fund Code:	3000	3510	3213	3267	6313	4209	5204	1139	1000
#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	OTHER FEDERAL	TANF FEDERAL C	APPED FEDERAL	CAP FED-CH TRUST FUND	IDG MDE	LOCAL - COUNTY CHARGEBACK	PRIVATE	CHILDREN'S TRUST FUND	GF/GP
BYZ	BUDGET YEAR 2	0	\$800,300	\$0	\$0	\$800,300	\$0	\$	0 \$0	\$0	\$0	
35470	CHILD WELFARE LICENSING											
ENACTED	ENACTED APPROPRIATION	57	\$6,549,800	\$5,878,700	\$0	\$0	\$0	\$	50 \$0	\$0	\$0	\$671
YTD	FY 2017 YEAR TO DATE	57	\$6,549,800	\$5,878,700	\$0	\$0	\$0	\$	50 \$0	\$0	\$0	\$67
Defined Calcula CSB Transfer Technical Bac	621 Continuation of Merger-Related Organizational Transfers	2	101,300 311,500 (48,600)	45,800 72,300 (10,100)	3,100	68,500						55 167 (38
CSB Transfer			0	(4,390,000)		1,575,000						2,81
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	59	\$6,914,000	\$1,596,700	\$3,100	\$1,643,500	\$0	\$	\$0 \$0	\$0	\$0	\$3,67
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	59	\$6,914,000	\$1,596,700	\$3,100	\$1,643,500	\$0		\$0 \$0	\$0	\$0	\$3,67
BY2	BUDGET YEAR 2	59	\$6,914,000	\$1,596,700	\$3,100	\$1,643,500	\$0	,	\$0 \$0	\$0	\$0	\$3,67
34420	CHILD WELFARE ADMINISTRATION TRAVEL											
ENACTED	ENACTED APPROPRIATION	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0	,	\$0 \$0	\$0	\$0	\$12
YTD	FY 2017 YEAR TO DATE	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0		\$0 \$0	\$0	\$0	\$12
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0		\$0 \$0	\$0	\$0	\$17
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0		\$0 \$0	\$0	\$0	\$1
DV2	DURGET VEAR 3	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0		50 \$0	\$0	śo	\$1:
BY2	BUDGET YEAR 2	U	\$373,000	\$59,300	\$103,300	301,100	Şυ		, Ju	30	\$0	P

		S	IGMA Fund Code:	3000	3213	4210 LOCAL - STATE	4209	1000
#	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	GROSS	OTHER FEDERAL	CAPPED FEDERAL	SHARE EDUCATION	CHARGEBACK	GF/GP
	TOTALS	111.5	\$23,363,900	\$5,000	\$8,018,200	\$1,324,200	\$4,502,800	\$9,513,700
ENACTED	ENACTED APPROPRIATION FY 2017 YEAR TO DATE	111.5	\$23,363,900	\$5,000	\$8,018,200	\$1,324,200	\$4,502,800	\$9,513,700
YTD EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	120.5	\$24,395,900	\$0	\$8,330,600	\$1,339,000	\$5,037,000	\$9,689,300
BY2	BUDGET YEAR 2	120.5	\$24,395,900	\$0	\$8,330,600	\$1,339,000	\$5,037,000	\$9,689,300
							-	
69100 ENACTED	W.J. MAXEY TRAINING SCHOOL ENACTED APPROPRIATION	0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
ENACTED	ENACIED APPROPRIATION							
YTD	FY 2017 YEAR TO DATE	0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PFC 263	PFC Reduction: Maxey Training School Maintenance Costs		(250,000)					(250,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
BY2	BUDGET YEAR 2	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
31950	BAY PINES CENTER							
ENACTED	ENACTED APPROPRIATION	42	\$4,933,300	\$0	\$117,400	\$464,100	\$2,190,600	\$2,161,200
YTD	FY 2017 YEAR TO DATE	42	\$4,933,300	\$0	\$117,400	\$464,100	\$2,190,600	\$2,161,200
	9 Federal mandate to increase staffing ratios at JJ facilities to comply with PREA	5	462,000				231,000	231,000
CSB Standard 82	Technical Backouts		(26,100)			(3,300)	(11,400)	(11,400)
Technical Backou Defined Calculation	Defined Calculation		99,700			9,000	45,300	45,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	47	\$5,468,900	\$0	\$117,400	\$469,800	\$2,455,500	\$2,426,200
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	47	\$5,468,900	\$0	\$117,400	\$469,800	\$2,455,500	\$2,426,200
BY2	BUDGET YEAR 2	47	\$5,468,900	\$0	\$117,400	\$469,800	\$2,455,500	\$2,426,200
64200	SHAWONO CENTER							1
ENACTED	ENACTED APPROPRIATION	42	\$5,021,400	\$0	\$102,900	\$496,200	\$2,227,000	\$2,195,300
YTD	FY 2017 YEAR TO DATE	42	\$5,021,400	\$0	\$102,900	\$496,200	\$2,227,000	\$2,195,300
	Pederal mandate to increase staffing ratios at JJ facilities to comply with PREA	5	462,000				231,000	231,000
CSB Standard 82	Technical Packauts	3	(30,300)			(3,900		(13,200)
Technical Backot Defined Calculation	Defined Calculation		112,300			11,400	50,500	50,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	47	\$5,565,400	\$0	0 \$102,900	\$503,70	0 \$2,495,300	\$2,463,500

		S	IGMA Fund Code:	3000	Sar Till a Saint	3213	4210 LOCAL - STATE	4209	1000
			GROSS	OTHER FEDERAL	CAF	PPED FEDERAL	SHARE EDUCATION	LOCAL - COUNTY CHARGEBACK	GF/GP
	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE FTES BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	47	\$5,565,400	TEDETITIE	\$0	\$102,900	\$503,700	\$2,495,300	\$2,463,500
	BUDGET YEAR 1 EXECUTIVE RECOGNING TO A TOTAL OF THE PROPERTY O								An 460 F00
BY2	BUDGET YEAR 2	47	\$5,565,400		\$0	\$102,900	\$503,700	\$2,495,300	\$2,463,500
	COUNTY JUVENILE OFFICERS	0	\$3,904,300		\$0	\$3,904,300	\$0	\$0	\$0
ENACTED	ENACTED APPROPRIATION								
YTD	FY 2017 YEAR TO DATE	0	\$3,904,300		\$0	\$3,904,300	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$3,904,300		\$0	\$3,904,300	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$3,904,300	STATE OF	\$0	\$3,904,300	\$0	\$0	\$0
BY2	BUDGET YEAR 2	0	\$3,904,300	S ATTE	\$0	\$3,904,300	\$0	\$0	\$0
37200	COMMUNITY SUPPORT SERVICES						\$0) \$0	\$1,480,600
ENACTED	ENACTED APPROPRIATION	3	\$2,110,500		\$0	\$629,900	Şi	, ,,,	Q1 ,400,000
YTD	FY 2017 YEAR TO DATE	3	\$2,110,500		\$0	\$629,900	\$0	\$0	\$1,480,600
Technical Backout			(3,600) 9,700						(3,600) 9,700
Defined Calculation EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3	\$2,116,600		\$0	\$629,900	şı	0 \$0	\$1,486,700
Programme (Section)	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	3	\$2,116,600		\$0	\$629,900	\$	0 \$0	\$1,486,700
	BUDGET YEAR 2	3	\$2,116,600		\$0	\$629,900	\$	0 \$0	\$1,486,700
BY2					n				
50500 ENACTED	JUVENILE JUSTICE ADMINISTRATION AND MAINTENANCE ENACTED APPROPRIATION	22	\$3,543,700	\$	1,100	\$77,200	\$363,90	0 \$85,200	\$3,016,300
YTD	FY 2017 YEAR TO DATE	22	\$3,543,700	\$	1,100	\$77,200	\$363,90	\$85,200	\$3,016,300
CSB Transfer 78 CSB Standard 83	FTE Transfer from 47670 to 01191 47670 New PREA Audit Federal Funding Out-of-Home Placement Program	(1)	56,400 250,000			56,400 250,000			(127,200)
CSB Standard 81 CSB Standard 81 Technical Backou Defined Calculatio	4 CSA - JJ Technical Adjustment Technical Backouts Defined Calculation		0 (14,100) 30,500	(1,100)	1,100 (<mark>900</mark>) 1,700			(11,700 24,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	21	\$3,739,300		\$0	\$385,500	\$365,50		\$2,902,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	21	\$3,739,300		\$0	\$385,500	\$365,50	\$86,200	\$2,902,100

			SIC	GMA Fund Code:	3000	3213	4210	4209	1000
#	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE		FTEs	GROSS	OTHER FEDERAL CA	APPED FEDERAL	LOCAL - STATE SHARE EDUCATION	LOCAL - COUNTY CHARGEBACK	GF/GP
BY2	BUDGET YEAR 2		21	\$3,739,300	\$0	\$385,500	\$365,500	\$86,200	\$2,902,100
36700 ENACTED	COMMITTEE ON JUVENILE JUSTICE ADMINISTRATION ENACTED APPROPRIATION		2,5	\$350,700	\$3,900	\$186,500	\$0	\$0	\$160,300
YTD	FY 2017 YEAR TO DATE		2.5	\$350,700	\$3,900	\$186,500	\$0	\$0	\$160,300
CSB Standard 8 Technical Backo Defined Calculation	out	CSA - JJ Technical Adjustment Technical Backouts Defined Calculation		0 (1,000) 1,700	(3,900)	3,900 (300) 500			(700) 1,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		2.5	\$351,400	\$0	\$190,600	\$0	\$0	\$160,800
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		2.5	\$351,400	\$0	\$190,600	\$0	\$0	\$160,800
BY2	BUDGET YEAR 2		2.5	\$351,400	\$0	\$190,600	\$0	\$0	\$160,800
36710 ENACTED	COMMITTEE ON JUVENILE JUSTICE GRANTS ENACTED APPROPRIATION		0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
YTD	FY 2017 YEAR TO DATE		0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
TO BE YES	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
BY2	BUDGET YEAR 2		0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0

	C. 10 10 10 10 10 10 10 10 10 10 10 10 10		3510	3213	3000	1228	1452	1384 PUBLIC	1299	1000
				APPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	CHILD SUPPORT	SUPPLEMENTAL SECURITY INCOME RECOVERIES	ASSISTANCE RECOUPMENT REVENUE	LOW-INCOME ENERGY ASSISTANCE FUND	GF/GP
# SEC 107 PUBLIC ASSISTANCE	FTEs	GROSS	TANF	REVENUES	HEVENOES					
TOTALS	1200		Ass 474 400	\$205,500,300	\$2,340,249,300	\$10,863,700	\$5,115,900	\$6,290,000	\$50,000,000	\$125,809,400
ENACTED ENACTED APPROPRIATION	8.0	\$2,804,999,700	\$61,171,100 \$61,171,100	\$205,500,300	\$2,340,249,300	\$10,863,700	\$5,115,900	\$6,290,000	\$50,000,000	\$125,809,400
YTD FY 2017 YEAR TO DATE	8.0 8.0	\$2,804,999,700 \$2,794,110,200	\$46,086,200	\$203,129,500	\$2,342,627,400	\$10,979,000	\$5,057,600	\$6,290,000	\$50,000,000	\$129,940,500
EXEC REC FY 2018 EXECUTIVE RECOMMENDATION	8.0	\$2,794,110,200	\$46,086,200	\$203,129,500	\$2,342,627,400	\$10,979,000	\$5,057,600	\$6,290,000	\$50,000,000	\$129,940,500
BY2 BUDGET YEAR 2										
42750 FAMILY INDEPENDENCE PROGRAM	0.0	\$97,669,100	\$54,285,100	\$0	\$0	\$10,863,700	\$0	\$280,000	\$0	\$32,240,300
ENACTED ENACTED APPROPRIATION	0.0	***********	Major Assess Tomas							
	0.0	\$97,669,100	\$54,285,100	\$0	\$0	\$10,863,700	\$0	\$280,000	\$0	\$32,240,300
YTD FY 2017 YEAR TO DATE	0.0	(\$10,478,400)	(\$10,478,400)			1007 10 200				(\$4,000,000
CSB 1204 FY 17 Family Independence Program Adjustments CSB 1204 FY 18 Family Independence Program Adjustments		(\$11,178,300)	(\$7,293,600)			\$115,300				(\$4,000,000
	2/2/	én caz 100	\$2,687,100							
PFC 1166 Increase FIP Clothing Allowance by \$60 per Child	0.0	\$2,687,100			ė.	640.070.000	\$0	\$280,000	\$0	\$28,240,300
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$78,699,500	\$39,200,200	\$0	\$0	\$10,979,000		36000000000000000000000000000000000000	*	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$78,699,500	\$39,200,200	\$0	\$0	\$10,979,000	\$0	\$280,000	\$0	\$28,240,30
			400 200 200	\$0	\$0	\$10,979,000	\$0	\$280,000	\$0	\$28,240,30
BY2 BUDGET YEAR 2	0.0	\$78,699,500	\$39,200,200	40	Ų,	7.0/2.0/2.				
65650 STATE DISABILITY ASSISTANCE PAYMENTS				\$0	\$0	\$1	\$5,115,900	\$10,000	\$0	\$6,427,90
ENACTED ENACTED APPROPRIATION	0.0	\$11,553,800	\$0	ŞU.	40			250 25		
198	0.0	\$11,553,800	\$0	\$0	\$0	\$	\$5,115,900	\$10,000	\$0	\$6,427,90
YTD FY 2017 YEAR TO DATE	0.0	(\$131,400)	20 1 /22				(\$58,300)			(\$73,100
CSB 828 State Disability Assistance Payments Adjustments (All FY 17)	,,,,,,,			F-	4.0		0 \$5,057,600	\$10,000	\$0	\$6,354,80
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$11,422,400	\$0	\$0	\$0	W 1861	3 2 3			180 H. Maria C. (190 H. C.)
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$11,422,400	\$0	\$0	\$0	\$	0 \$5,057,600	\$10,000	\$0	\$6,354,80
				\$0	\$(0 \$5,057,600	\$10,000	50	\$6,354,80
BY2 BUDGET YEAR 2	0.0	\$11,422,400	\$0	\$0	70		-			
44800 FOOD ASSISTANCE PROGRAM BENEFITS			in.	\$2,378,100	\$2,339,739,30	0 0	0 \$0	\$6,000,00	0 \$0	9.
ENACTED	0.0	\$2,348,117,400	\$0	\$2,378,100	\$2,335,733,300	•		9.8099*000000000000000000000000000000000		
	0.0	\$2,348,117,400	\$0	\$2,378,100	\$2,339,739,30	0 \$	60 \$0	\$6,000,00	0 \$0	
YTD FY 2017 YEAR TO DATE	0.0	\$0		(\$2,378,100)	\$2,378,100)				
CSB 831 Food Assistance Program Benefits Adjustments (All FY 17)							so \$0	\$6,000,00	0 \$0	
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2,348,117,400	\$0	\$0	\$2,342,117,40	0 ,			a	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$2,348,117,400	\$0	\$0	\$2,342,117,40	0	\$0 \$0	\$6,000,00	0 \$0	
BUDGET TEACY EARLY STATES OF THE STATES OF T										
BY2 BUDGET YEAR 2	0.0	\$2,348,117,400	\$0	\$0	\$2,342,117,40	0	\$0 \$0	\$6,000,00	00 \$0	
65950 STATE SUPPLEMENTATION				-	-	50	\$0 \$1	0 6	\$0 \$0	\$62,259,3
ENACTED ENACTED APPROPRIATION	0.0	\$62,259,300	\$0	\$0	\$	iu	Å0 Å,	- 17	1957	
			8	¥9	93	٠,	\$0 \$	n .	\$0 \$0	\$62,259,3
YTD FY 2017 YEAR TO DATE	0.0	\$62,259,300	\$0	\$0	\$	50	J U 9		- 40	(\$562,6
CSB 834 State Supplementation Adjustments (All FY 17)	0.0	(\$562,600)								

		GROSS	TANF		PPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	CHILD SUPPORT	SUPPLEMENTAL SECURITY INCOME RECOVERIES	PUBLIC ASSISTANCE RECOUPMENT REVENUE	LOW-INCOME ENERGY ASSISTANCE FUND	GF/GP
# SEC 107 PUBLIC ASSISTANCE	FTEs			40	\$0	\$0	s	0 \$0	\$0	\$0	\$61,696,700
C REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$61,696,700		\$0		\$0	at	0 \$0	\$0	\$0	\$61,696,700
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$61,696,700	\$0		\$0	30					
BY2 BUDGET YEAR 2	0,0	\$61,696,700	\$0		\$0	\$0		\$0 \$0	\$0	\$0	\$61,696,700
5960 STATE SUPPLEMENTATION ADMINISTRATION	0.0	\$2,381,100		\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$2,381,100
ACTED ENACTED APPROPRIATION	0.0	Q2,301,200		8.0				20 90	a. Az	\$0	\$2,381,10
YTD FY 2017 YEAR TO DATE	0.0	\$2,381,100		\$0	\$0	\$0	Ø.	\$0 \$0	5000	en e	\$2,381,10
EC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2,381,100		\$0	\$0	\$0)	\$0 \$0			
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$2,381,100		\$0	\$0	\$0		\$0 \$1	\$(\$0	\$2,381,10
BY2 BUDGET YEAR 2	0.0	\$2,381,100		\$0	\$0	\$0)	\$0 \$	0 \$	0 \$0	\$2,381,1
2050 LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM		A474 OF4 COO		\$0	\$174,951,600	\$I	0	\$0 \$	0 \$	0 \$0	
JACTED ENACTED APPROPRIATION	0.0	\$174,951,600		Ŷ0	41 , 1,022,000						
YTD FY 2017 YEAR TO DATE	0.0	\$174,951,600 \$6,766,800		\$0	\$174,951,600	\$	0	\$0 \$	0 \$	50 \$0	\$6,766,8
FC 1163 Increase Food Assistance Benefits through "Heat and Eat"	0.0	\$181,718,400		\$0	\$174,951,600	\$	0	\$0	60 5	\$0 \$0	\$6,766,8
XEC REC TOTAL EXECUTIVE RECOMMENDATION BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$181,718,400	To the same	\$0	\$174,951,600	\$	60	\$0	60	\$0 \$0	\$6,766,
BUDGET YEAR 1 EXECUTIVE RECOMMINENDATION	0.0	\$181,718,400		\$0	\$174,951,600		50	\$0	\$0	\$0 \$0	\$6,766,
BY2 BUDGET YEAR 2										\$0 \$0	\$1,795,
44850 FOOD BANK COUNCIL OF MICHIGAN NACTED ENACTED APPROPRIATION	0.0	\$2,045,000	\$2	250,000	\$0	3	\$0	\$0	\$0	\$0 \$0	41,755,
	0.0	\$2,045,000	Ś	250,000	\$0	12 II	\$0	\$0	\$0	\$0 \$0	\$1,795
YTD FY 2017 YEAR TO DATE	0.0	\$2,045,000		250,000	\$0		\$0	\$0	\$0	\$0 \$0	\$1,795
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2,045,000		250,000	\$0	A SHOW THE	\$0	\$0	\$0	\$0 \$0	\$1,795
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$2,043,000		250,000						\$0 \$6	o \$1,795
BY2 BUDGET YEAR 2	0.0	\$2,045,000	\$	250,000	\$0		\$0	\$0	\$0	\$0 \$1	71/100
55150 MULTICULTURAL INTEGRATION FUNDING	0.0	\$13,303,800	- ;	421,000	\$184,500	\$510,0	000	\$0	\$0	\$0 \$	0 \$12,188
ENACTED ENACTED APPROPRIATION		A42 202 000		\$421,000	\$184,500	\$510,0	000	\$0	\$0	\$0 \$	0 \$12,188
YTD FY 2017 YEAR TO DATE PFC 1633 Multicultural Integration Funding Increase	0.0	\$13,303,800 \$2,000,000		r-121,000	425 ,300.				čo.	ėn ė	\$2,000
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$15,303,800		\$421,000	\$184,50	\$510,	000	\$0	\$0	\$0 \$	y - y - y - y - y - y - y - y - y - y -

	FTEs	GROSS	TANF	CAPPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	CHILD SUPPORT	SUPPLEMENTAL SECURITY INCOME RECOVERIES	REVENUE	LOW-INCOME ENERGY ASSISTANCE FUND	GF/GP
# SEC 107 PUBLIC ASSISTANCE BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$15,303,800	\$421,000	\$184,500	\$510,000	\$0	\$0	\$(\$0	\$14,188,3
BY2 BUDGET YEAR 2	0.0	\$15,303,800	\$421,000	\$184,500	\$510,000	\$0	\$0	Ş	\$0	\$14,188,
48950 INDIGENT BURIAL ENACTED ENACTED APPROPRIATION	0.0	\$4,375,000	\$300,000	\$0	\$0	\$0	\$0	\$	\$0	\$4,075
YTD FY 2017 YEAR TO DATE	0.0	\$4,375,000	\$300,000	\$0	\$0	\$0	\$0	\$	0 \$0	\$4,075
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$4,375,000	\$300,000	\$0	\$0	\$0			0 \$0	\$4,07
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$4,375,000	\$300,000	\$0	\$0	\$0	\$0	\$	0 \$0	\$4,07
BY2 BUDGET YEAR 2	0.0	\$4,375,000	\$300,000	\$0	\$0	\$0	\$0	\$	0 \$0	\$4,07
41550 EMERGENCY SERVICES LOCAL OFFICE ALLOCATIONS ENACTED ENACTED APPROPRIATION	0.0	\$10,357,500	\$5,915,000	\$0	\$0	\$0	\$0) (\$0 \$0	\$4,44
YTD FY 2017 YEAR TO DATE	0.0	\$10,357,500	\$5,915,000	\$0	\$0	\$0	\$0	;	\$0 \$0	\$4,4
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$10,357,500	\$5,915,000	\$0	\$0	\$0			\$0 \$0	\$4,4
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0,0	\$10,357,500	\$5,915,000	\$0	\$0	\$0	\$0		\$0 \$0	\$4,4
BY2 BUDGET YEAR 2	0.0	\$10,357,500	\$5,915,00	\$0	\$0	\$0	\$1	0	\$0 \$0	\$4,4
53750 MICHIGAN ENERGY ASSISTANCE PROGRAM ENACTED ENACTED APPROPRIATION	1.0	\$50,000,000	\$	0 \$0	\$1	50 \$6	o \$1	0	\$0 \$50,000,000	
YTD FY 2017 YEAR TO DATE	1.0	\$50,000,000	\$	0 \$0	\$	0 \$	o · \$	0	\$0 \$50,000,000	
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	1.0	\$50,000,000	\$	0 \$0	\$	0 \$	0 \$	0	\$0 \$50,000,000	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	1,0	\$50,000,000	5	0 \$0	\$	\$	0 \$	0	\$0 \$50,000,000	
BY2 BUDGET YEAR 2	1.0	\$50,000,000		\$0 \$0	\$	0 \$	0 \$	50	\$0 \$50,000,000	403.00
61800 REFUGEE ASSISTANCE PROGRAM ENACTED ENACTED APPROPRIATION	7.0	\$27,986,100		\$0 \$27,986,100	Ş	io \$	0 \$	60	\$0 \$0	
YTD FY 2017 YEAR TO DATE Technical Backout	7.0	\$27,986,100 (\$7,000)	4	\$0 \$27,986,100 (\$7,000)	.5	\$0 \$	50 5	\$0	\$0 \$0	
Defined calc		\$14,300		\$14,300				An	\$0 \$0	
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	7.0	\$27,993,400		\$0 \$27,993,400		• • • • • • • • • • • • • • • • • • • •	123	\$0	\$0 \$0	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	7.0	\$27,993,400		\$0 \$27,993,400		\$0	7 0			

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# SEC 107 PUBLIC ASSISTANCE	FTES	GROSS	TANF	CAPPED FEDERAL REVENUES	OTHER FEDERAL REVENUES	CHILD SUPPORT	SUPPLEMENTAL SECURITY INCOME RECOVERIES	PUBLIC ASSISTANCE RECOUPMENT REVENUE	LOW-INCOME ENERGY ASSISTANCE FUND	GF/GP
# SEC 107 PUBLIC ASSISTANCE BY2 BUDGET YEAR 2	7.0	\$27,993,400	\$0	\$27,993,400	\$0	\$0	\$0	\$1	0 \$0	

5050 3214 6472 3213 6313 3000 3510 1000 SUPPLEMENTAL VOCATIONAL PRIVATE FUNDS -REHABILITATION GIFTS, BEQUESTS, REHABILITATION SECOND INJURY DONATED FUNDS, DONATED FUNDS, SECURITY MATCH AND DONATIONS SERVICE FEES CAPPED FEDERAL OTHER FEDERAL INCOME PRIVATE REVENUES IDG FROM MDE IDG FROM MDOC LOCAL GF/GP REVENUES # SEC 108 FIELD OPERATIONS AND SUPPOF FTES GROSS \$384,500 \$38,300 \$1,854,600 \$6,534,600 \$8,588,600 \$11,067,200 \$18,420,200 \$101,200 \$7.678.800 TOTALS \$161,523,300 \$38,300 \$67,455,800 \$1,854,600 \$384,500 \$256,990,200 \$6,534,600 \$272,813,900 \$18,420,200 \$8,588,600 \$813,451,200 ENACTED ENACTED APPROPRIATION 6,501.5 \$101,200 \$11,067,200 \$161,523,300 \$7,678,800 \$38,300 \$40,000 \$67,455,800 \$531,500 \$272,813,900 \$256,990,200 \$8,588,600 \$5,300,000 \$9,600,500 \$813,451,200 \$5,783,500 \$116,000 YTD FY 2017 YEAR TO DATE \$67,495,500 \$158,349,600 \$7,769,500 \$38,300 \$260,907,800 \$531,500 \$40.000 \$5,300,000 \$810,747,700 \$286,226,900 \$9,600,500 \$8,588,600 EXECREC FY 2018 EXECUTIVE RECOMMENDATION 6,395.5 \$5,783,500 \$7,769,500 \$116,000 \$262,513,300 \$67,495,500 \$158,349,600 \$288,545,200 \$814,671,500 6.432.5 BYZ BUDGET YEAR 2 \$0 \$0 \$0 44050 PUBLIC ASSISTANCE FIELD STAFF \$31,609,000 \$7,176,600 \$50,449,700 \$177,421,500 \$475,636,200 \$208,979,400 4703.5 **ENACTED ENACTED APPROPRIATION** \$0 \$0 \$0 \$7,176,600 ŚO \$31,609,000 \$177,421,500 \$50,449,700 \$475,636,200 \$208,979,400 4703.5 YTD FY 2017 YEAR TO DATE \$822,500 \$458,200 \$549,000 \$1,020,300 Fringe Realignment - FY 18 Fringe Benefit 0.0 \$2,850,000 CSB 580 \$150,000 (\$850,000) \$700,000 Child Welfare Licensing Fund Shift Technic 0.0 \$300 (\$217,800) (\$352,200) (\$3,321,600) (\$1,470,000) (\$1,281,900) CSB 836 Bridges Resource Staff from 62610 to 011 (28,0) \$0 \$0 29.0 CSB 883 Adjust FTE's to supportable level in appro \$2,102,200 \$2,976,900 \$5,079,100 48.0 PFC 279 Pathways to Potential Expansion (\$15,700) (\$1,468,500) (\$475,100) (\$1,603,500) (\$3,563,400) Technical Backout \$7,500 \$71,700 \$672,600 \$2,917,800 \$6,877,500 \$3,207,900 Defined calc (\$2,600) (\$4,500) (\$1,900) CSB 1497 DHHS IT, MAHS, Other IDG Lump Sum Removal \$0 \$0 \$0 \$0 \$0 \$50,267,500 \$31,841,200 \$7,248,000 \$180,387,500 \$213,809,100 EXECREC TOTAL EXECUTIVE RECOMMENDATION \$483,553,300 \$0 \$0 \$0 \$31,841,200 \$7,248,000 \$50,267,500 \$213,809,100 \$180,387,500 \$483,553,300 BUDGET YEAR 1 EXECUTIVE RECOMMEN 4752.5 \$1,588,300 37.0 \$3,874,100 PFC 279 Pathways to Potential Expansion - Phase 7 \$7,248,000 \$50,267,500 \$31,841,200 \$181,975,800 \$216,094,900 \$487,427,400 BY2 BUDGET YEAR 2 ŚO \$0 37830 CONTRACTUAL SERVICES, SUPPLIES, AND MATERIALS \$0 \$145,400 \$3,603,600 \$1,678,800 \$4,415,600 \$16,282,000 \$6,438,600 ENACTED ENACTED APPROPRIATION \$0 \$0 \$0 ŚO \$3,603,600 \$1,678,800 \$145,400 \$4,415,600 \$6,438,600 0.0 \$16,282,000 YTD FY 2017 YEAR TO DATE \$18,200 \$34,000 0.0 \$52,200 PFC 279 Pathways to Potential Expansion \$136,300 \$53,700 \$190,000 PFC 324 Adult Services Staffing/Caseworker Relief 0.0 \$100 Defined calc \$0 \$0 \$0 \$0 \$0 \$0 \$145,400 \$3,603,600 \$1,678,800 \$6,608,900 \$4,487,600 \$16,524,300 0.0 EXEC REC TOTAL EXECUTIVE RECOMMENDATION 50 \$0 \$145,400 \$1,678,800 \$3,603,600 \$5,608,900 \$4,487,600 \$16,524,300 BUDGET YEAR 1 EXECUTIVE RECOMMEN \$32,500 \$17,200 \$49,700 PFC 279 Pathways to Potential Expansion - Phase 7 \$1,678,800 \$145,400 \$3,603,600 \$6,641,400 \$4,504,800 0.0 \$16,574,000 BYZ BUDGET YEAR 2 \$0 \$0 \$0 \$0 53100 MEDICAL/PSYCHIATRIC EVALUATIONS \$2,000 \$105,000 \$685,200 \$626,900 \$1,420,100 ENACTED \$0 \$0 \$0 \$0 \$0 \$0 \$105,000 \$626,900 \$2,000 \$685,200 \$1,420,100 YTD FY 2017 YEAR TO DATE \$0 \$0 \$0 50 \$0 \$0 \$106,000 \$2,000 \$626,900 \$685,200 \$1,420,100 EXEC REC TOTAL EXECUTIVE RECOMMENDATION 0.0 \$0 \$0 Śū \$0 \$106,000 \$2,000 \$626,900 \$685,200 BUDGET YEAR 1 EXECUTIVE RECOMMEN \$1,420,100 \$0 \$105,000 \$626,900 \$2,000 \$685,200 0.0 \$1,420,100 BY2 BUDGET YEAR 2 \$0 \$11,067,200 \$18,420,200 \$101,200 40200 DONATED FUNDS POSITIONS \$5,549,500 \$137,700 \$1,654,900 \$23,948,000 \$60,878,700 ENACTED ENACTED APPROPRIATION \$0 \$0 \$11,067,200 \$18,420,200 \$137,700 \$101,200 \$5,549,500 \$1,654,900 \$23,948,000 \$60,878,700 538,0 \$14,800 YTD FY 2017 YEAR TO DATE CSB 1116 Increased DOC Contract Cost for DHHS Elli 0.0 \$14,800 (\$8,837,700) CSB 1630 Align FTE Authorization with Supportable -250.0 (\$5,309,900) (\$2,662,600) (\$11,489,800) (\$28,300,000) CSB 1631 Restricted Revenue Adjustment - Various (\$13,000) (\$37,000) (\$12,400) (\$38,000) (\$100,400) Technical Backout

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		2007	Ser Clear	ASSESSED		edistri yayiy	2000	and the state of	er sage se			UPPLEMENTAL VO	CATIONAL PRIVA	ATE FUNDS - , BEQUESTS, REHAB	ULTATION SECON	D INITIBY
					OTHER FEDERAL		PED FEDERAL			NATED FUNDS, DO	PRIVATE	SECURITY REH.	MATCH AND	DONATIONS SERV	ICE FEES FL	JND
	SEC 108 FIELD OPERATIONS AND SUPPOF FTES		GROS5	GF/GP	REVENUES			FROM MDE IDG I \$12,500	ROM MDOC	\$39,200	\$55,000	Heeme				
	Defined calc		\$209,600		\$72,800	\$18,800	\$11,300				\$9,600,500	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	288.0	\$32,702,700	\$0	\$12,493,000	\$1,661,300	\$2,898,200	\$150,200 \$150,200	\$116,000	\$5,783,500	\$9,600,500	\$0	\$0	\$0	\$0	\$0
6-3	BUDGET YEAR 1 EXECUTIVE RECOMMEN	288.0	\$32,702,700	\$0	\$12,493,000	\$1,661,300	\$2,898,200	\$150,200					\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	288,0	\$32,702,700	\$0	\$12,493,000	\$1,661,300	\$2,898,200	\$150,200	\$116,000	\$5,783,500	\$9,600,500	\$0	30			
67570	TRAINING AND PROGRAM SUPPORT				4444 744	\$409,800	\$292,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENACTED	ENACTED APPROPRIATION	20.0	\$2,432,000	\$937,800	\$791,700	\$403,800	V222 //22				\$0	\$0	\$0	\$0	\$0	\$0
	FY 2017 YEAR TO DATE Technical Backout	20,0	\$2,432,000 (\$14,100)	\$937,800 (\$5,600)	\$791,700 (\$4,100)	\$409,800 (\$2,900)	\$292,700 (\$1,500)	\$0	\$0	\$0	Şu	. •	8.0			
	(Schillen) Backoot		£20,100	\$11,300	\$10,200	\$5,900	\$2,700									
	Defined calc		\$30,100 \$2,448,000	\$943,500	\$797,800	\$412,800	\$293,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	20.0	SCHOOL STATE	\$943,500	\$797,800	\$412,800	\$293,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMEN	20.0	\$2,448,000	2343,300						40	\$0	\$0	\$0	\$0		\$0
BY2	BUDGET YEAR 2	20.0	\$2,448,000	\$943,500	\$797,800	\$412,800	\$293,900	\$0	\$0	\$0	70		- CMA			
60050	VOLUNTEER SERVICES AND REIMBURSEMEN	r		10.00	-	42.000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENACTED	ENACTED APPROPRIATION	0.0	\$942,400	\$935,400	\$3,800	\$3,200	40	V -0					\$0	\$0	\$0	\$0
YTD	FY 2017 YEAR TO DATE	0.0	\$942,400	\$935,400	\$3,800	\$3,200	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	şo \$0	\$0	\$0	\$0
EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$942,400	\$935,400	\$3,800	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMEN	0	\$942,400	\$935,400	\$3,800	\$3,200	\$0	\$0	\$0	\$0	30					\$0
BY2	BUDGET YEAR 2	0	\$942,400	\$935,400	\$3,800	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90
	FIELD POLICY AND ADMINISTRATION							444,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENACTE!	D ENACTED APPROPRIATION	66.0	\$10,262,400	\$4,256,800	\$3,731,000	\$1,695,700	\$480,900	\$98,000	J 0	1 . 500						
						400000000000000000000000000000000000000	727.00.00	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
YTD	FY 2017 YEAR TO DATE	66.0		\$4,256,800		\$1,695,700 \$179,300	\$480,900 \$31,500	\$48,000	**							
CSB 582	Insourcing work previously done by GSI cc	7.0		\$318,900 \$0		V 2.0,	W 65									
CSB 883	Adjust FTE's to supportable level in appro Align FTE Authorization with Supportable	-7.0	245													
	Technical Backout		(\$56,200)	(\$27,100	(\$17,900)	(\$6,000)	(\$5,200)									
	Defined calc		\$119,400	\$56,60	0 \$41,600	\$13,300	\$6,700	\$1,200				a	72	\$0	\$0	
EXECR	EC TOTAL EXECUTIVE RECOMMENDATION	66.	.0 \$11,103,600	\$4,605,20	0 \$4,003,000	\$1,882,300	\$513,900	\$99,200	\$0	\$0			\$0 \$0	\$0	\$0	
	BUDGET YEAR 1 EXECUTIVE RECOMMEN	66.	.0 \$11,103,500	\$4,605,20	0 \$4,003,000	\$1,882,300	\$513,900	\$99,200	\$0	\$0	\$0	\$0	\$0			
			A44 407 F00	\$4,605,20	\$4,003,000	\$1,882,300	\$513,900	\$99,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BY2	BUDGET YEAR 2	66.	.0 \$11,103,600	Autopher							200					
30430	ADULT SERVICES FIELD STAFF			\$14,284,70	00 \$14,028,100	\$0	\$16,551,600	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	
ENACT	ED ENACTED APPROPRIATION	425	.0 \$44,864,400	\$14,204,70	,u	.00			1200		n \$	p \$0	śo	\$0	\$0	
YTD CSB 67	FY 2017 YEAR TO DATE Child Welfare Licensing Fund Shift Technic	425	i.0 \$44,864,400).0 \$0	\$14,284,70 \$2,150,00		\$0	\$16,551,600 (\$1,000,000)	\$0	\$0	\$0) \$. şu	40		929V	
	24 Adult Services Staffing/Caseworker Relief	95	5.0 \$10,811,700	\$7,756,40	0 \$3,055,300											
	Technical Backout		(\$378,000)	(\$137,30	(\$103,400)		(\$137,300)									
	Defined calc		\$873,100	\$652,3	00 \$220,800			w.c	\$0	Ś		io \$0	\$0	\$0	\$0	
EXEC	REC TOTAL EXECUTIVE RECOMMENDATION	520	0.0 \$56,171,200	\$24,706,1	00 \$16,050,800	\$0	\$15,414,300	\$0	\$0			350				

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			GF/GP	THER FEDERAL REVENUES		PPED FEDERAL REVENUES IDG FR	OM MDE IDG FRO	DONATEI M MDOC LOS		FUNDS, SE ATE IN	CURITY REHA	MATCH AND	, BEQUESTS, REHA DONATIONS SER \$0	BILITATION SECON VICE FEES F	UND \$0
# SEC 108 FIELD OPERATIONS AND SUPPOFFTES BUDGET YEAR 1 EXECUTIVE RECOMMEN	520.0	\$56,171,200	\$24,706,100	\$16,050,800	\$0	\$15,414,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
BYZ BUDGET YEAR 2	520.0	\$56,171,200	\$24,706,100	\$16,050,800	\$0	\$15,414,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56410 NUTRITION EDUCATION NACTED ENACTED APPROPRIATION	2.0	\$23,042,700	\$0	\$23,042,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD FY 2017 YEAR TO DATE SB 832 Nutrition Education 2017 Authorization in	2.0	\$23,042,700 \$10,000,000	\$0	\$23,042,700 \$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technical Backout		(\$2,100)		(\$2,100)											
Defined calc		\$4,700		\$4,700						100000		40	\$0	\$0	\$0
XEC REC TOTAL EXECUTIVE RECOMMENDATION	2,0	\$33,045,300	\$0	\$33,045,300	\$0	\$0	. \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
BUDGET YEAR 1 EXECUTIVE RECOMMEN	2.0	\$33,045,300	\$0	\$33,045,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	30			
BY2 BUDGET YEAR 2	2,0	\$33,045,300	\$0	\$33,045,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41700 EMPLOYMENT AND TRAINING SUPPORT SER	VICES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENACTED ENACTED APPROPRIATION	0.0	\$4,219,100	\$413,500	\$2,700	\$3,802,900					\$0	\$0	\$0	\$0	\$0	\$0
YTD FY 2017 YEAR TO DATE	0.0	\$4,219,100	\$413,500	\$2,700	\$3,802,900	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0,0	\$4,219,100	\$413,500	\$2,700	\$3,802,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0.0	\$4,219,100	\$413,500	\$2,700	\$3,802,900	\$0	\$0	\$0							śo
BY2 BUDGET YEAR 2	0,0	\$4,219,100	\$413,500	\$2,700	\$3,802,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54200 MICHIGAN REHABILITATION SERVICES			447.050.000	\$1,311,900	\$140,000	\$94,519,400	\$0	\$0	\$0	\$0	\$8,588,600	\$6,534,600	\$1,844,600	\$384,500	\$38,300
ENACTED ENACTED APPROPRIATION	526.0	\$131,221,800	\$17,859,900	dilanian	*********			144	\$0	\$0	\$8,588,600	\$6,534,600	\$1,844,600	\$384,500	\$38,300
YTD FY 2017 YEAR TO DATE CSB 1594 Restricted Revenue Adjustment - Gifts, Bequ CSB 1595 Restricted Revenue Adjustment - Rehabilitat CSB 1596 Restricted Revenue Adjustment - Voc. Rehal	ion service	\$131,221,800 (\$1,323,100) (\$344,500) (\$1,234,600)	\$17,859,900	\$1,311,900	\$140,000	\$94,519,400	\$0	\$0	\$0	40	Animani	(\$1,234,600)	(\$1,323,100)	(\$344,500)	
Technical Backout		(\$420,600)	(\$89,700)			(\$330,900)									
Defined calc		\$852,300	\$179,800			\$672,500									
CSB 1497 DHHS IT, MAHS, Other IDG Lump Sum Remo	val	(\$500)	(\$500)				(1 4 0)	\$0	\$o	\$0	\$8,588,600	\$5,300,000	\$521,500	\$40,000	\$38,30
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	526.0	\$128,750,800	\$17,949,500	\$1,311,900	\$140,000	\$94,861,000	\$0	\$0	\$0	\$0	\$8,588,600	\$5,300,000	\$521,500	\$40,000	\$38,30
BUDGET YEAR 1 EXECUTIVE RECOMMEN	526.0	\$128,750,800	\$17,949,500	\$1,311,900	\$140,000	\$94,861,000	\$0								Anna
BYZ BUDGET YEAR 2	526.0	\$128,750,800	\$17,949,500	\$1,311,900	\$140,000	\$94,861,000	\$0	\$0	\$0	\$0	\$8,588,600	\$5,300,000	\$521,500	\$40,000	\$38,30
48900 INDEPENDENT LIVING		\$12,031,600	\$3,570,000	0 \$0	\$0	\$8,451,600	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	1
ENACTED ENACTED APPROPRIATION	0.0	\$12,032,000	¥-1		2.754		ă.	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	
YTD FY 2017 YEAR TO DATE PFC 333 Roll back FY14 & 15 Increase to Centers fc	0.0		\$3,570,000 (\$2,000,000		\$0	\$8,451,600	\$0				\$0	\$0	\$10,000	\$0	
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$10,031,600	\$1,570,00	0 \$0	\$0	\$8,451,600	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$10,000	\$0	The Parket
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0.0	\$10,031,600	\$1,570,00	50	\$0	\$8,451,600	\$0	\$0	\$0	\$0	30				
BY2 BUDGET YEAR 2	0.0	\$10,031,600	\$1,570,00	00 \$0	\$0	\$8,451,600	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	

			01	THER FEDERAL		PPED FEDERAL	FROM MDE IDG FRO		D FUNDS, DONATE	FUNDS, S	PLEMENTAL ECURITY I NCOME	VOCATIONAL I REHABILITATION O MATCH	AND DONATIONS	REHABILITATION SERVICE FEES	SECOND INJU
SEC 108 FIELD OPERATIONS AND SUPPOF FTES		GROSS	GF/GP	REVENUES	\$1,016,000	REVENUES IDG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TED ENACTED APPROPRIATION	0.0	\$8,509,000	\$5,363,900	\$2,129,100	\$1,010,000	4-	8 40.		10	20	\$0	\$0	\$0	\$0	
D FY 2017 YEAR TO DATE	0.0	\$8,509,000	\$5,363,900	\$2,129,100	\$1,016,000	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	50	\$0	
REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$8,509,000	\$5,363,900	\$2,129,100	\$1,016,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0.0	\$8,509,000	\$5,363,900	\$2,129,100	\$1,016,000	\$0	\$0	\$0	50						
	0,0	\$8,509,000	\$5,363,900	\$2,129,100	\$1,016,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2 BUDGET YEAR 2									-	4-		\$0	\$0	\$0	
00 ADMINISTRATIVE SUPPORT WORKERS	221,0	\$12,754,900	\$6,032,700	\$4,058,000	\$1,473,400	\$1,069,700	\$121,100	\$0	\$0	\$0	\$0	Şu	•		
TED ENACTED APPROPRIATION	221.0	\$12/134/300	•••••	0.50.000-0.0000			4404 400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
D FY 2017 YEAR TO DATE Technical Backout	221.0	\$12,754,900 (\$118,500)	\$6,032,700 (\$44,500)	\$4,058,000 (\$43,400)	\$1,473,400 (\$23,100)	\$1,069,700 (\$7,500)	\$121,100	4-	# 20)						
Defined calc		\$236,000	\$92,400	\$74,600	\$49,000	\$14,400	\$5,600				\$0	\$0	\$0	\$0	
REC TOTAL EXECUTIVE RECOMMENDATION	221.0	\$12,872,400	\$6,080,600	\$4,089,200	\$1,499,300	\$1,076,600	\$126,700	\$0	\$0	\$0				N	
BUDGET YEAR 1 EXECUTIVE RECOMMEN	221.0	\$12,872,400	\$6,080,600	\$4,089,200	\$1,499,300	\$1,076,600	\$126,700	\$0	\$0	\$0	\$0	30			
Y2 BUDGET YEAR 2	221.0	\$12,872,400	\$6,080,600	\$4,089,200	\$1,499,300	\$1,076,600	\$126,700	\$0	\$0	\$0	\$0	\$0	\$(\$0	
										\$0	\$0	\$0	\$1	\$0	i
950 ELDER LAW OF MICHIGAN MICAFE CONTRAC CTED ENACTED APPROPRIATION	0,0	\$350,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	Şu	γo				
TD FY 2017 YEAR TO DATE	0.0	\$350,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
C REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$350,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0.0	\$350,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
BODGET TOWN				Acres 000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	5	0 \$0)
BUDGET YEAR 2	0,0	\$350,000	\$175,000	\$175,000	40									0 \$1	
4040 FIELD STAFF TRAVEL ACTED ENACTED APPROPRIATION	0.0	\$8,103,900	\$2,381,000	\$1,304,200	\$3,204,600	\$1,214,100	\$0	\$0	\$0	\$0	\$	\$	5		
	0.0	\$8,103,900	\$2,381,000	\$1,304,200	\$3,204,600	\$1,214,100	\$0	\$0	\$0	\$0	\$			io \$	
TO FY 2017 YEAR TO DATE CREC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$8,103,900	\$2,381,000	\$1,304,200	\$3,204,600	\$1,214,100	\$0	\$0	\$0	\$0	\$	V4:		50 \$	0
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0.0	\$8,103,900	\$2,381,000	\$1,304,200	\$3,204,600	\$1,214,100	\$0	\$0	\$0	\$0	\$	0 \$		\$0 \$	
BUDGET TEAR I EACOUTE III				\$1,304,200	\$3,204,600	\$1,214,100	\$0	\$0	\$0	\$0		0	0	\$0 \$	0
BY2 BUDGET YEAR 2	0.0	\$8,103,900	\$2,381,000	\$2,504,120										\$0 \$	\$0
55230 SSI ADVOCACY LEGAL SERVICES	0.0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	,	10	60	7 0	
ACTED ENACTED APPROPRIATION	100001	17					40	\$0	\$0	\$0	3	\$0 ·	\$0	\$0	\$0
YTD FY 2017 YEAR TO DATE C 251 Ellminate SSI Advocacy Legal Services Con	0,0 0.0	\$500,000 (\$500,000)			\$0	\$0	\$0		14.00				\$o	\$0	\$0
EC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$C	\$0	\$0		\$0	\$0	\$0	\$0 \$0			Marca .	90	\$0
BUDGET YEAR 1 EXECUTIVE RECOMMEN	0,0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ąu.				V State of the	
										\$0		\$0	\$0	\$0	\$0

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#	SEC 109 DISABILITY DETERMINATION SERVICES	FTES	GROSS	GF/GP	REVENUE	MDTMB-ORS
BY2	BUDGET YEAR 2	4.1	\$608,500	\$	O ŠO	\$608,500

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				1000	1489	3000	5000	
REQUEST	Note #	SEC 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	GF/GP	COMPULSIVE GAMBLING STATE RESTRICTED	OTHER FEDERAL	PRIVATE FUNDS	GROSS
		TOTALS					1 9 7 - 7 - 7	Christan Co
	CY	CURRENT YEAR APPROPRIATION	97.0	\$26,139,500	\$3,005,900	\$33,062,100	\$1,004,700	\$63,212,200
	YTD	FY 2017 YEAR TO DATE	97.0	\$26,139,500	\$3,005,900	\$33,062,100	\$1,004,700	\$63,212,200
	CSB	CSB CHANGES	0.0	\$1,655,900	\$600	\$1,622,900	\$0	\$3,279,400
	PFC	PFC CHANGES	0.0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	97.0	\$27,795,400	\$3,006,500	\$34,685,000	\$1,004,700	\$66,491,600
	32050	Behavioral health program administration						Printer State of Stat
NEW YORK	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	77.0	\$22,953,000	\$0	\$30,226,500	\$1,004,700	\$54,184,200
	YTD	FY 2017 YEAR TO DATE	77.0	\$22,953,000	\$0	\$30,226,500	\$1,004,700	\$54,184,200
CSB	1	Eliminate One Quarter of Funding for Transitional Unit at Hawthorn Center		(\$469,000)		(\$781,000)		(\$1,250,000)
CSB	1	Annualize Transitional Unit Funding		\$1,876,000		\$3,124,000		\$5,000,000
CSB	2	Transition Unit: Adjust Title XIX FMAP from 65.15% to 64.78%	į	(\$115,000)		\$115,000	_	\$0
CSB	3	MHWC - Adoption Savings Reinvestment		\$562,500		(\$562,500)		\$0
CSB	TBACK	FY 17 Technical Backout	Γ	(\$55,900)		(\$19,700)		(\$75,600)
CSB	(III) EVA (ACTIVA)	Defined Calculations		\$127,500		\$47,100		\$174,600
	Transaction and		77.0	\$24,879,100	\$0	\$32,149,400	\$1,004,700	\$58,033,200
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	77.0	324,073,100	. , , , ,	432,243,400	72/00-1/100	420/000/200
	45500	Gambling addiction						
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	1.0	\$0	\$3,005,900			\$3,005,900
							•	
	YTD	FY 2017 YEAR TO DATE	1.0	\$0	\$3,005,900	\$0	\$0	\$3,005,900
665	TD A CK	FV 47 Task sized Booksout			(\$1,000)			(\$1,000)
CSB		FY 17 Technical Backout Defined Calculations			\$1,600			\$1,600
CSB	DEFCIC	Defined Calculations			¥-,000			
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	1.0	\$0	\$3,006,500	\$0	\$0	\$3,006,500
	60000	P. C. L			CAN BE CALLED			S. 47.50
	60300	Protection and advocacy services support CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$194,400				\$194,400
	CY	CURRENT TEAK APPROPRIATION - PA 208 OF 2010	0,0	4104,400				
				4404 400	ćo	ćo	¢0	\$194,400
	YTD	FY 2017 YEAR TO DATE	0.0	\$194,400	\$0	\$0	\$0	\$194,400
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$194,400	\$0	\$0	\$0	\$194,400
							Will Superside	
111111	37100	Community residential and support services		Marine Control	No. of Concession, Name of Street, or other Publisher, Name of Street, Name of	Charles the Control of the Control o	AND DESCRIPTION OF THE PARTY OF	

	7			1000	1489	3000	5000	
REQUEST	Note #	SEC 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	GF/GP	COMPULSIVE GAMBLING STATE RESTRICTED	OTHER FEDERAL	PRIVATE FUNDS	GROSS
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$292,100		\$300,000		\$592,100
A STATE OF THE STA	YTD	FY 2017 YEAR TO DATE	0.0	\$292,100	\$0	\$300,000	\$0	\$592,100
CSB	4	Transfer Community Residential & Support Services Funding to Special Maint	enance for \$	(\$292,100)		(\$300,000)		(\$592,100)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0
	43450	Federal and other special projects CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0			\$2,535,600	Attenday String	\$2,535,600
	CY	CURRENT TEAR APPROPRIATION - PA 208 OF 2020	0.0			, , , , , , ,		
EVE GEV	YTD	FY 2017 YEAR TO DATE	0.0	\$0	\$0	\$2,535,600	\$0	\$2,535,600
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$2,535,600	\$0	\$2,535,600
	56780	Office of recipient rights	10.0	ć2 700 000		215.72	A LANGE MAN	\$2,700,000
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	19.0	\$2,700,000				\$2,700,000
month in St.	YTD	FY 2017 YEAR TO DATE	19.0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
CSB CSB	TBACK DEFCLC	FY 17 Technical Backout Defined Calculations		(\$18,300) \$40,200				(\$18,300) \$40,200
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	19.0	\$2,721,900	\$0	\$0	\$0	\$2,721,900

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TALL S				1000	1274	1551	1902	3000	3213	3510	4000	
REQUEST	Note #	SEC 111 BEHAVIORAL HEALTH SERVICES	FTE	GF/GP	FEES AND COLLECTIONS STATE RESTRICTED	MEDICAL MARIHUANA REGULATORY	QAAP STATE RESTRICTED	OTHER FEDERAL	CAPPED FEDERAL	TANF FEDERAL	LOCAL FUNDS	GROSS
0000	25/11/2	TOTALS										44 450 460
	CY	CURRENT YEAR APPROPRIATION	9,5	\$957,936,300	\$1,784,200	\$0	\$20,728,500	\$1,953,136,000	\$0	\$0	\$25,475,800	\$2,959,060,800
	YTD	FY 2017 YEAR TO DATE	9.5	\$957,936,300	\$1,784,200	\$0	\$20,728,500	\$1,953,136,000	\$0	\$0	\$25,475,800	\$2,959,060,800
	CSB	CSB CHANGES	0.0	\$15,281,400	\$0	\$1,423,900	(\$55,200)	\$821,300	\$0	\$0	\$0	\$17,471,400
	PFC	PFC CHANGES	0.0	\$13,161,500	\$0	\$0	\$0	\$30,838,500	\$0	\$0	\$0	\$44,000,000
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	9.5	\$986,379,200	\$1,784,200	\$1,423,900	\$20,673,300	\$1,984,795,800	\$0	\$0	\$25,475,800	\$3,020,532,200
	52700	Medicaid mental health services			PAWAMAN PARAMAN				THE PROPERTY OF		CHARLES NATE	Å0.000.000.400
MALE	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$759,771,900	\$0	\$0	\$20,728,500	\$1,531,230,800	\$0	\$0	\$25,228,900	\$2,336,960,100
									40	An	Anr. 220.000	£2 225 050 100
DOM: N	YTD	FY 2017 YEAR TO DATE	0.0	\$759,771,900	\$0	\$0	\$20,728,500	\$1,531,230,800	\$0	\$0	\$25,228,900	\$2,336,960,100 \$0
CSB		BH Adjust Title XIX FMAP from 65.15% to 64.78%		\$8,560,300				(\$8,560,300)				\$0
CSB		BH Adjust Title XXI FMAP from 98.61% to 98.35%		\$60,800			tine seet	(\$60,800)				\$0
CSB		BH PIHP-HRA Retainer-Adjust FMAP from 65.15% to 64		\$55,200	-		(\$55,200)	(400 500 000)				(\$47,218,800)
CSB	5	BH FY2017 Medicaid Mental Health & Substance Abuse	e Caseload	(\$16,630,500)				(\$30,588,300)				\$18,454,200
CSB	6	FY2018 Medicald MH & SA Caseload Adj		\$6,499,600	-			\$11,954,600				(\$34,226,500)
CSB	7	BH Adjustment for 1 Quarter of Use Tax		(\$12,054,600)				(\$22,171,900)				
CSB		BH Actuarial Soundness MH & SA 1% Increase		\$8,008,700				\$14,730,500				\$22,739,200
PFC	8	Direct Care Wage Increase		\$13,832,000				\$25,441,100				\$39,273,100
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$768,103,400	\$0	\$0	\$20,673,300	\$1,521,975,700	\$0	\$0	\$25,228,900	\$2,335,981,300
	37000	Community mental health non-Medicaid services	7.0	N. S. W. S. L.					W. Hansy	TO THE SE	West States	
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$120,050,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,050,400
	YTD	FY 2017 YEAR TO DATE	0.0	\$120,050,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,050,400
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$120,050,400	\$0	\$0	\$0	\$0	\$0	. \$0	\$0	\$120,050,400
	F2000	As It I I what we was disorder convices			E STATE OF THE			0.00		THE PARTY OF	Service of	
	52800		0.0	\$18,373,200	\$0	\$0	\$0	\$35,019,200	\$0	\$0	\$0	\$53,392,400
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$10,373,200	, , , , , , , , , , , , , , , , , , ,							
	YTD	FY 2017 YEAR TO DATE	0.0	\$18,373,200	\$0	\$0	\$0	\$35,019,200	\$0	\$0	\$0	\$53,392,400
CSB	TID	BH Adjust Title XIX FMAP from 65,15% to 64,78%		\$195,600				(\$195,600)			\$0
CSB		BH Adjust Title XXI FMAP from 98.61% to 98.35%		\$1,400				(\$1,400)			\$0
CSB	5	BH FY2017 Medicaid Mental Health & Substance Abus	e Caseload	(\$1,207,000				(\$2,220,100)			(\$3,427,100
F-1999	6	FY2018 Medicald MH & SA Caseload Adj		\$235,200				\$432,600		1.00		\$667,800
CSB CSB	7	BH Adjustment for 1 Quarter of Use Tax		(\$268,500				(\$493,800)			(\$762,300
CSB		BH Actuarial Soundness MH & SA 1% Increase		\$175,700				\$323,100				\$498,800
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$17,505,600	\$0	\$0	\$0	\$32,864,000	\$0	\$0	\$0	\$50,369,600
			以 5 新		STATE OF STREET	STATE OF THE PARTY OF	N. S 1-13 71		NOTES IN	INDIANCES.		
	36050 CY	Civil service charges CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$1,499,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499,300
	LY	CORRENT TEAR AFFROENIATION - FA 200 OF 2010	VIU	, _,,								
	YTD	FY 2017 YEAR TO DATE	0.0	\$1,499,300	\$0	\$0	\$0	\$(\$0	\$0	\$0	
CSB	9	Payment of Civil Service 1% Charge	3.0	(\$1,100,000								(\$1,100,000
	EVEC DE	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$399,300	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$399,300
	EXEC RE	EC TOTAL EXECUTIVE RECOGNISTINGUIDATION	0.0	4355,300	Y-							
	43750	Federal mental health block grant	THOUSE IN					CANKSA				No. of the last

1			STATE OF THE PARTY	1000	1274	1551	1902	3000	3213	3510	4000	
REQUEST	Note #	SEC 111 BEHAVIORAL HEALTH SERVICES	FTE	GF/GP	FEES AND COLLECTIONS	MEDICAL MARIHUANA	QAAP	OTHER FEDERAL	CAPPED FEDERAL	TANF	LOCAL FUNDS	GROSS
			FIE		TATE RESTRICTED	REGULATORY	TATE RESTRICTED			FEDERAL	\$0	\$15,454,600
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	2,5	\$0	\$0	\$0	\$0	\$15,454,600	\$0	\$0	\$0	\$15,454,600
												1
	YTD	FY 2017 YEAR TO DATE	2.5	\$0	\$0	\$0	\$0	\$15,454,600	\$0	\$0	\$0	\$15,454,600
	TO 1 01/	EV 42 Taskeinal Bookerst						(\$2,800)				(\$2,800)
CSB CSB	DEFCLC	FY 17 Technical Backout Defined Calculations						\$5,500				\$5,500
1000000		The state of the s	2.5	\$0	\$0	\$0	\$0	\$15,457,300	\$0	\$0	\$0	\$15,457,300
		C TOTAL EXECUTIVE RECOMMENDATION		Ţ-								
STATE OF		State disability assist prg substance use disorder s	ervices	62.019.800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,018,800
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$2,018,800	Ş 0	70	-	17				
						\$0	\$0	\$0	\$0	\$0	\$0	\$2,018,800
	YTD	FY 2017 YEAR TO DATE	0.0	\$2,018,800	\$0	\$0	20	70	40	ŢŪ.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
						700		Ån.	\$0	\$0	\$0	\$2,018,800
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2,018,800	\$0	\$0	\$0	\$0	\$0	. 30_	70	\$2,010,000
			÷.			2						
	36400		eatment			An An	\$0	\$59,258,400	\$0	\$0	\$0	\$73,811,800
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$12,769,200	\$1,784,200	\$0	ρυ	\$33,238,400	40_			
						74	45	450 555 400	\$0	\$0	\$0	\$73,811,800
1	YTD	FY 2017 YEAR TO DATE	0.0	\$12,769,200	\$1,784,200	\$0 \$1,423,900	\$0	\$59,258,400 \$1,839,300	ŞU	Ş0	λn	\$3,263,200
CSB	10	Recognize Medical Marihuana Regulatory Revenue				44,140,00						Color of the Color
					A4 704 700	\$1,423,900	\$0	\$61,097,700	\$0	\$0	\$0	\$77,075,000
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$12,769,200	\$1,784,200	\$1,425,900	30	301,037,700	70		•	
		Recognize Medical Marihuana Regulatory Revenue				\$474,500	40	\$367,900	\$0	\$0	\$0	\$842,400 \$77,917,400
	BY2	BUDGET YEAR 2 TOTAL	0.0	\$12,769,200	\$1,784,200	\$1,898,400	\$0	\$61,465,600	Şu	30	70	VIII) LIII
Service Visite	25750	Children's waiver home care program			The Late of	TANK DE LA PARTIE	S ANTITES			THE RESERVE		Ann 044 400
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$7,041,000	\$0	\$0	\$0	\$13,200,100	\$0	\$0	\$0	\$20,241,100
W-10-17	YTD	FY 2017 YEAR TO DATE	0.0	\$7,041,000	\$0	\$0	\$0			\$0	\$0	\$20,241,100 \$0
CSB		BH Adjust Title XIX FMAP from 65.15% to 64.78%	1	\$87,900				(\$87,900)		3	Ψ.
	TEVEC DE	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$7,128,900	\$0	\$0	\$0	\$13,112,200	\$0	\$0	\$0	\$20,241,100
	EXECUTE	TO THE EXECUTIVE RESORMANDA TO THE								STATE VICTOR	W W TO LEVE	TO MANUAL STREET
DAY.	-	O Nursing home PAS/ARR-OBRA	7.0	\$2,727,800	\$0	\$0	. \$0	\$9,544,200	\$0	\$0	\$0	\$12,272,000
A New	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	7.0	VIII III	,							
				\$2,727,800	\$0	\$0	\$0	\$9,544,200	\$0	\$0	\$0	\$12,272,000
	YTD	FY 2017 YEAR TO DATE	7.0	\$2,727,800	40	Ų						142 500
CSB	TBACI	K FY 17 Technical Backout		(\$700)				(\$1,900 \$3,600				(\$2,600 \$4,700
CSB	DEFCL	.C Defined Calculations		\$1,100				\$5,000				
Desire.	EXEC R	EC TOTAL EXECUTIVE RECOMMENDATION	7.0	\$2,728,200	\$0	\$0	\$1	\$9,545,900	\$0	\$0	\$0	\$12,274,100
					A 1-1-1-1	WEST AND A	BELL TANK		STATE OF STREET	BA HEND	THE CO. THE	YELL AV
1000	35550 CY	O Children with serious emotional disturbance was CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$2,500,000	\$0	\$0	\$1	\$7,500,000	\$0	\$0	\$0	\$10,000,000
	CI	CORREST TEAR AFTIOTRISHED TYPES OF SELECT										

			The same	1000	1274	1551	1902		3000	3213	3510	4000	
				1000	FEES AND	MEDICAL	QAAP		nuco repenal	CAPPED FEDERAL	TANF	LOCAL FUNDS	GROSS
QUEST	Note #	SEC 111 BEHAVIORAL HEALTH SERVICES	FTE	GF/GP	COLLECTIONS	MARIHUANA	STATE RESTRIC	TED OI	HER FEDERAL	CAPPED FEDERAL	FEDERAL		
					STATE RESTRICTED	REGULATORY \$0		\$0	\$7,500,000	\$0	\$	0 \$0	\$10,000,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$2,500,000	\$0	Şυ		70	(\$1,022,000)				\$0
CSB	11	BH Adjust Title XIX FMAP from 65,15% to 64.78%		\$1,022,000						21			
		TO A STANDATION	0.0	\$3,522,000	\$0	\$0		\$0	\$6,478,000	\$0		50 \$0	\$10,000,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2 222 002									
	47400	Health homes			- Harris							\$0 \$246,900	\$3,369,000
	47100 CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$90,000	\$0	\$0		\$0	\$3,032,100	\$0		3240,500	43,503,000
	CI.	COMMENTAL											
				100 000	\$0	\$(\$0	\$3,032,100	\$0		\$0 \$246,900	\$3,369,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$90,000	γU	7.							
		THE PROPERTY OF THE PROPERTY O	0.0	\$90,000	\$0	\$1)	\$0	\$3,032,100	\$0		\$0 \$246,900	\$3,369,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$30,000									
-0	47570	Healthy Michigan plan - behavioral health	Ne's II	B THE WATE	A 11 - 1	TEMPER !				Harley and W.		\$0 \$0	\$247,822,900
	47620 CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$9,149,800	\$0	\$)	\$0	\$238,673,100	\$0		\$0 \$0	\$241,022,500
	CI	CORREST TEAR AT THO THE TOTAL											
					\$0	Ś	0	\$0	\$238,673,100	\$0	7.00	\$0 \$0	\$247,822,900
	YTD	FY 2017 YEAR TO DATE	0.0	\$9,149,800		3		40	(\$5,100,000		757		\$0
CSB		BH Adjust HMP FMAP from 96.25% to 94.25%	0.0	\$5,100,000 \$516,500				-	\$8,465,300			-12	\$8,981,800
CSB	12	BH FY2017 HMP Caseload Adjustment	0.0	\$399,800			5	-	\$6,552,800				\$6,952,600
CSB	13	BH FY2018 HMP Caseload Adjustment	0.0	(\$226,600				-	(\$3,714,000				\$2,655,400
CSB	7	BH Adjustment for 1 Quarter of Use Tax BH Actuarial Soundness HMP 1% Increase	0.0	\$152,700			8		\$2,502,700			ļ	\$5,726,90
CSB PFC	8	Direct Care Wage Increase	0.0	\$329,500				547	\$5,397,400)			\$5,720,50
FFC		photodis mag-					0	\$0	\$252,777,300	\$0		\$0 \$0	\$268,199,000
TIA CAN	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$15,421,700	\$0	3	0	\$U	\$232,177,500				200
		NATIONAL CONTRACTOR CO		\$2,681,700					(\$2,681,700)			\$0
		BH Adjust HMP FMAP from 94.25% to 93.25%	0.0	\$18,103,400			0	\$0	\$250,095,600	\$0		\$0 \$0	\$268,199,000
	BY2	BUDGET YEAR 2 TOTAL	0.0	\$20,200,100									
	21550	Autism services		Marie Cal	AND THE REAL PROPERTY.	PACIFIC TO						\$0 \$0	\$61,168,40
	31650 CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$20,944,900	\$0		60	\$0	\$40,223,500	\$0		\$0 \$0	301,100,400
	0	COMMENTIFICATION											
				1	\$0		50	\$0	\$40,223,500	\$0		\$0 \$0	\$61,168,40
	YTD	FY 2017 YEAR TO DATE	0.0	\$20,944,900			,0	Yu	(\$221,800				\$
CSB		BH Adjust Title XIX FMAP from 65.15% to 64.78%		\$3,20				_	(\$3,200	0)			\$
CSB		BH Adjust Title XXI FMAP from 98.61% to 98.35%		\$7,476,20				_	\$13,750,90				\$21,227,10 \$22,701,80
CSB	14	BH FY2017 Autism Services Caseload Adjustment BH FY2018 Autism Services Caseload Adjustment		\$7,995,60					\$14,706,20	0			\$22,701,80
CSB	15	BH F12018 Autism Services Caseload Adjustment		3 6 5				1.2	Aca err co	0 \$0		\$0 \$0	\$105,097,30
	EXEC RE	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$36,641,70) \$(\$0	\$0	\$68,455,60	0 \$0		70 40	
	, and in						THE PARTY NAMED IN	C 100	THE REPORT	TAKEN STREET		B V SV F E	
	68300	University autism programs		44 000 00	0 \$6	1	\$0	\$0	\$	0 \$0		\$0 \$0	\$1,000,00
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$1,000,00	U Şi	,	Υ.		,				
												1. 1.	64 000 00
		TV 2017 VEAR TO DATE	0.0	\$1,000,00	0 \$	0	\$0	\$0	\$	0 \$0		\$0 \$0	\$1,000,00
PFC	YTD	FY 2017 YEAR TO DATE Move University Autism Funding to One-Time Section		(\$1,000,00			97						(31,000,00
		Move office sith Variable Language to any Little content										\$0 \$0	\$
FIC					0 \$	0	\$0	\$0		\$0		\$0 \$0	· ·

EQUEST	Note #	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	1000 GF/GP	1200 STATE	3000 OTHER FEDERAL	4000 LOCAL FUNDS	5000 PRIVATE FUNDS	GROSS
		HEALTH SERVICES		diydi	JIAIL	OTHERTEDERAL	LOCALTONDS	TRIVITETORES	GNOSS
		TOTALS				ALCOHOL:			Value de la companya del companya de la companya del companya de la companya de l
	CY	CURRENT YEAR APPROPRIATION	2220.9	\$217,940,000	\$19,238,100	\$35,245,300	\$19,886,700	\$1,000,000	\$293,310,100
	YTD	FY 2017 YEAR TO DATE	2220.9	\$217,940,000	\$19,238,100	\$35,245,300	\$19,886,700	\$1,000,000	\$293,310,100
- 3	CSB	CSB CHANGES	0.0	\$3,609,500	\$138,500	\$384,300	\$113,800	\$0	\$4,246,100
	PFC	PFC CHANGES	72.0	\$4,864,300	\$0	\$2,308,900	\$0	\$0	\$7,173,200
		FY 2018 EXECUTIVE RECOMMENDATION	2292.9	\$226,413,800	\$19,376,600	\$37,938,500	\$20,000,500	\$1,000,000	\$304,729,400
	33450	Caro Reg Mental Health Center - psych hospital - adult			A STATE OF	A STATE OF THE STA			
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	461.3	\$38,776,700	\$4,597,300	\$9,685,800	\$4,211,100		\$57,270,900
			454.0	¢20 775 700	t4 F07 200	\$9,685,800	\$4,211,100	\$0	\$57,270,900
	YTD	FY 2017 YEAR TO DATE	461.3	\$38,776,700	\$4,597,300	(\$54,900)	\$4,211,100	30	\$37,270,300
CSB	404000	Psychiatric Hospitals - Adjust FMAP From 65.15% to 64.78%		\$54,900	ć7 200	\$1,600	\$5,600		\$80,000
CSB	16	Psychiatric Hospitals - Recognize H/C 5% Pharmacy Inflation	12.0	\$65,600	\$7,200	\$1,000			\$1,292,000
PFC	17	Increased Staffing to Improve Services and Safety	13.0	\$1,292,000			87	1	\$1,252,000
cen	TDACK	FV 47 T-shades Declarate		(\$231,300)	(\$14,400)	(\$12,400)	(\$4,600)		(\$262,700
CSB		FY 17 Technical Backout		\$752,200	\$35,400	\$27,400	\$16,400		\$831,400
CSB	DEFCLC	Defined Calculations		\$732,200	, ,400	\$27,400	\$10,400		Q031,400
J	EXEC BEC	TOTAL EXECUTIVE RECOMMENDATION	474.3	\$40,710,100	\$4,625,500	\$9,647,500	\$4,228,500	\$0	\$59,211,600
	LALC NEC	TOTAL EXECUTIVE RECOMMENDATION			•				
Was in	50550	Kalamazoo Psychiatric Hospital - adult	TO THE						
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	466.1	\$51,583,900	\$7,409,600	\$2,773,600	\$3,907,500		\$65,674,600
		*							
							26.75.00.00.00.00.00.00.00		
	YTD	FY 2017 YEAR TO DATE	466.1	\$51,583,900	\$7,409,600	\$2,773,600	\$3,907,500	\$0	\$65,674,600
CSB		Psychiatric Hospitals - Adjust FMAP From 65.15% to 64.78%		\$15,700		(\$15,700)			\$0
CSB	16	Psychiatric Hospitals - Recognize H/C 5% Pharmacy Inflation		\$72,900	\$8,100	\$2,500	\$5,500	_	\$89,000
PFC	17	Increased Staffing to Improve Services and Safety	16.0	\$1,568,500				I	\$1,568,500
					***	(40,00)	(4700)		10040 700
CSB		FY 17 Technical Backout		(\$315,800)	(\$1,900)		(\$700)		(\$318,700)
CSB	DEFCLC	Defined Calculations		\$941,400	\$62,900	\$12,900	\$27,100		\$1,044,300
	I	THE PERSON AND LEGAL	482.1	\$53,866,600	\$7,478,700	\$2,773,000	\$3,939,400	\$0	\$68,057,700
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	482,1	\$55,800,000	\$7,476,700	\$2,773,000	\$3,939,400	70	308,037,700
	69250	Walter P. Reuther Psychiatric Hospital - adult			- The second		THE PLANTS	The state of the state of	
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	420.8	\$44,949,400	\$4,612,800	\$2,384,100	\$4,925,700		\$56,872,000
	CI	CORRENT TEAR AFFROMMATION - FA 200 OF 2020	12010	7 1 1 1 1 1 1 1 1 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	YTD	FY 2017 YEAR TO DATE	420.8	\$44,949,400	\$4,612,800	\$2,384,100	\$4,925,700	\$0	\$56,872,000
CSB		Psychiatric Hospitals - Adjust FMAP From 65.15% to 64.78%		\$13,500	E)	(\$13,500)			\$0
CSB	16	Psychiatric Hospitals - Recognize H/C 5% Pharmacy Inflation		\$78,500	\$7,200	\$1,800	\$8,300		\$95,800
PFC	17	Increased Staffing to Improve Services and Safety	19.0	\$2,003,800					\$2,003,800
				200	Aug as a series	W-000			
CSB	TBACK	FY 17 Technical Backout		(\$251,000)	(\$9,000)		(\$7,700)		(\$267,700
CSB	DEFCLC	Defined Calculations		\$826,700	\$35,300	\$0	\$37,500		\$899,500
			100.0	A = = = = = = = = = = = = = = = = = = =	Å4.546.300	A2 272 400	64.052.550	\$0	¢E0 602 400
	LEVEC DEC	TOTAL EXECUTIVE RECOMMENDATION	439.8	\$47,620,900	\$4,646,300	\$2,372,400	\$4,963,800	ŞU	\$59,603,400

	-	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL		1000	1200	3000	4000	5000	
REQUEST		HEALTH SERVICES	FTE	GF/GP	STATE	OTHER FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
		Hawthorn Center - psych hospital - children and adolescents		Ac 500 000	ės 042 200	£10 004 000	\$1,641,000	AND DESIGNATION OF THE PARTY OF	\$29,142,500
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	265.4	\$6,593,300	\$1,013,300	\$19,894,900	\$1,641,000		\$29,142,300
					120				
	YTD	FY 2017 YEAR TO DATE	265.4	\$6,593,300	\$1,013,300	\$19,894,900	\$1,641,000	\$0	\$29,142,500
CSB		Psychiatric Hospitals - Adjust FMAP From 65.15% to 64.78%		\$112,600		(\$112,600)	4400	-	\$0
CSB	16	Psychiatric Hospitals - Recognize H/C 5% Pharmacy Inflation	2000	\$1,400	\$200	\$3,700	\$400	L	\$5,700 \$2,308,900
PFC	17	Increased Staffing to Improve Services and Safety	24.0			\$2,308,900			\$2,308,900
CSB	TRACK	FY 17 Technical Backout		(\$51,700)		(\$111,000)			(\$162,700)
CSB		Defined Calculations		\$143,000	\$1,000	\$352,800	\$1,900		\$498,700
CJD	DEFCEC	Definited cardatations			YF 85				
100 200	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	289.4	\$6,798,600	\$1,014,500	\$22,336,700	\$1,643,300	\$0	\$31,793,100
			and District		Contract of	I NAME OF THE	CHICA TO SE	CONTRACTOR OF THE	
	33650 CY	Center for forensic psychiatry CURRENT YEAR APPROPRIATION - PA 268 OF 2016	607.3	\$75,591,100	\$897,600	\$11,900	\$5,201,400		\$81,702,000
MACHINE THE	CI	CORRENT TEACHTRON MATTER TA 200 01 2020							
				1	4000 000	\$44.000	ÅE 204 400	\$0	\$81,702,000
	YTD	FY 2017 YEAR TO DATE	607.3	\$75,591,100 \$38,500	\$ 897,600 \$400	\$11,900 \$0	\$5,201,400 \$2,700	\$0	\$41,600
CSB	16	Recognize H/C 5% Pharmacy Inflation		\$38,500	3400	40	72,700	Į.	Q-12,000
CSB	TRACK	FY 17 Technical Backout		(\$463,500)			(\$18,900)		(\$482,400)
CSB		Defined Calculations		\$1,513,800	\$6,100	\$2,000	\$40,300		\$1,562,200
			1		-				
E KEE	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	607.3	\$76,679,900	\$904,100	\$13,900	\$5,225,500	\$0	\$82,823,400
	62400	Revenue recapture	30.0	07. S. W. T. S. W.					
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0	\$375,000	\$375,000	\$0	\$0	\$750,000
				^ 0	¢275 000	627F 000	\$0	\$0	\$750,000
Wang Say 5	YTD	FY 2017 YEAR TO DATE	0.0	\$0	\$375,000	\$375,000	\$0	Şυ	\$750,000
	EVEC DEC	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$375,000	\$375,000	\$0	\$0	\$750,000
	LACC NEC	TOTAL EXECUTIVE RECOMMENDATION							
MELIAN	48650	CARRELL CO.			NATIONAL	4400.000	An An	An An	\$120,000
SHAPA WE	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
							91		
	YTD	FY 2017 YEAR TO DATE	0.0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
	110								
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
					SALLY SALLY	VALUE OF THE REAL PROPERTY.		TO THE PERMIT	
Garage Control	64850 CY	Special maintenance CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0	\$332,500	\$0	\$0	\$0	\$332,500
M	CI	CORREST TEAR AFFRON MATION -1 A 200 OF 2020	3.0						
			To good Wash		4	12	10	**	\$222 FAG
N. Calangle	YTD	FY 2017 YEAR TO DATE	0.0	\$0	\$332,500	\$300,000	\$0	\$0	\$332,500 \$592,100
CSB	4	Transfer Residential & Support Services		\$292,100		\$300,000		1	100,200 ج
Valle in the last	EVEC PE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$292,100	\$332,500	\$300,000	\$0	\$0	\$924,600
	EXEC KE	C TOTAL EXECUTIVE RECOMMENDATION	310	,,					

REQUEST	Note #	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	1000 GF/GP	1200 STATE		3000 OTHER FEDERAL	4000 LOCAL FUNDS	5000 PRIVATE FUNDS	GROSS
		Purchase of med srvs for residents of hospitals and centers CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$445,600	Colored	\$0	\$0	\$0	\$0	\$445,600
	YTD	FY 2017 YEAR TO DATE	0.0	\$445,600		\$0	\$0	\$0	\$0	\$445,600
KE AUTOF	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$445,600		\$0	\$0	\$0	\$0	\$445,600
	45650 CY	Gifts and bequests for patient living and treatment environ CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$0		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0		\$0	\$0	\$0	\$1,000,000	\$1,000,000

	1250			1000	1369	1488	1903	3000	3213	3510	5000	6641	6806	No. of
REQUEST	Note #	SEC 113 HEALTH POLICY			CERTIFICATE OF NEED FEES	MICHIGAN HEALTH	NEWBORN					IDG	IDG	
			FTE	GF/GP	STATE	INITIATIVE FUND	SCREENING FEES	OTHER FEDERAL	CAPPED FEDERAL	FEDERAL TANF	PRIVATE FUNDS	LARA	TREASURY	GROSS
	DANN	TOTALS				NO TEN			-					
	CY	CURRENT YEAR APPROPRIATION	32.8	\$5,345,800	\$2,686,100		\$0	\$16,631,200		\$0		\$780,900	\$117,700	\$26,426,700
1	YTD	FY 2017 YEAR TO DATE	32.8	\$5,345,800	\$2,686,100	\$0	\$0	\$16,631,200		\$0	55 55	\$780,900	\$117,700 \$0	\$26,426,700
	CSB	CSB CHANGES	10.1	\$1,230,500	\$21,500	\$1,000	\$800	\$220,000 \$0		\$30,400 \$0		\$3,500 \$0	\$0 \$0	\$1,526,400 \$0
	PFC	PFC CHANGES	0,0	\$6,576,300	\$2,707,600	\$0 \$1,000	\$800	\$16,851,200		\$30,400		\$784,400	\$117,700	\$27,953,100
	1,000,000,000	FY 2018 EXECUTIVE RECOMMENDATION	42.9	\$6,576,300	\$2,707,000	\$1,000	\$800	\$10,851,200	\$10,700	\$30,400	Çuesjava	770-17400	V 227,7100	V27/350/200
		Bone marrow transplant registry		Anna	do.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$250,000	\$0	ŞU	\$0	\$0	30	30	30	30	30	\$250,000
			2.2		40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$250,000	\$0	\$0	\$0	20	30	30				
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
No. of Lot	33900	Certificate of need program administration		nab. White	A LAND	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	35554				TO THE REAL PROPERTY.			
10 MARIN	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	12,3	\$0	\$2,686,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700	\$2,803,800
	+													
-	YTD	FY 2017 YEAR TO DATE	12.3	\$0	\$2,686,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700	\$2,803,800
	110	THE STATE OF THE S			11772 671111		0							1440 2001
CSB		FY 17 Technical Backout			(\$12,200									(\$12,200) \$33,700
CSB	DEFCLC	Defined Calculations			\$33,700									355,700
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	12.3	\$0	\$2,707,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,700	\$2,825,300
							The state of the							
		Health innovation grants		44 000 000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$1,000,000	\$0	ŞU	\$0	.30	ŞU	30	30	70	40	\$1,000,000
J. N	YTD	FY 2017 YEAR TO DATE	0,0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	EVEC DEC	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
		Health policy administration	15.1	\$759,200	\$0	\$0	\$0	\$10,804,800	\$0	\$0	\$0	\$0	\$0	\$11,564,000
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	15.1	\$759,200	30	70	30	\$10,004,000	,		· · · · · · · · · · · · · · · · · · ·			, ,
													74	
C. 10 1 1 C	YTD	FY 2017 YEAR TO DATE	15.1	\$759,200	\$0		\$0	\$10,804,800		\$0		\$0	\$0	\$11,564,000 \$274,300
CSB		Grant Management Staff Transfer from Departmental Adı	2.0	\$136,500		\$1,000	\$800	\$86,900	\$18,700	\$30,400	1			\$316,600
CSB		Move Legislative Services FTEs, travel, and CSS&M from D	2.0	\$316,600 \$97,700				\$97,700	١					\$195,400
CSB		Merger related org transfer HealthCare Reform FTE from	1.0 2.1	\$252,500				257,700	4 S					\$252,500
CSB CSB		Merger related org transfer Policy & planning from Depar Move HIT FTEs, travel, and CSS&M from Departmental Ad	2.5	\$382,400										\$382,400
CSB		Move HIT FTE, travel, and CSS&m from Med. Services Adn	0.5	\$32,500				\$32,500)					\$65,000
CSB			0.030					VALUE OF 100	~					(848.888)
CSB		FY 17 Technical Backout		(\$14,100)				(\$4,200						(\$18,300)
CSB	DEFCLC	Defined Calculations		\$26,400				\$6,900	J.					\$33,300
	EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	25.2	\$1,989,700	\$0	\$1,000	\$800	\$11,024,600	\$18,700	\$30,400	\$0	\$0	\$0	\$13,065,200
	48600	Human trafficking intervention services	100				STAN SE	14 22 18		m valety al	Control of	Total St.	A A SHARE	
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$200,000	\$0	\$0	\$0	\$1	\$0	\$1	\$0	\$0	\$0	\$200,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$200,000	\$0	\$0	\$0	\$1	0 \$0	\$(\$0	\$0	\$0	\$200,000
												1,000	010	Anna ann
en Eveno	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0,0	\$200,000	\$0	\$0	\$0	\$	50	\$(\$0	\$0	\$0	\$200,000
	53800	Michigan essential health provider			VICTORY	LOW MAN	D/125				1000		7 POS	4504
E SUN	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$1,500,000	\$0	\$0	\$0	\$1,236,30	0 \$0	\$1	\$855,000	\$0	\$0	\$3,591,300
	VTD	FY 2017 YEAR TO DATE	0,0	\$1,500,000	\$0	\$0	\$0	\$1,236,30	0 \$0	\$1	\$855,000	\$0	\$0	\$3,591,300
	110	LI SYST ISON IN POLE	-,-	,-,,-30	·									

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			-	1000	1369	1488	1903	3000	3213	3510	5000	6641	6806	
REQUEST	Note #	SEC 113 HEALTH POLICY	FTE	GF/GP	CERTIFICATE OF NEED FEES STATE	MICHIGAN HEALTH INITIATIVE FUND	NEWBORN SCREENING FEES	OTHER FEDERAL	CAPPED FEDERAL	FEDERAL TANF	PRIVATE FUNDS	IDG LARA	IDG TREASURY	GROSS
	EVEC DEC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,500,000	\$0	\$0	\$0	\$1,236,300	\$0	\$0	\$855,000	\$0	\$0	\$3,591,300
							THE PARTY OF			7.00		A.S. france		
	54850 CY	Minority health grants and contracts CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0	\$0	\$0	\$0	\$612,700	\$0	\$0	\$0	\$0	\$0	\$612,700
		FY 2017 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$612,700	\$0	\$0	\$0	\$0	\$0	\$612,700
2, 20		TOTAL EXECUTIVE RECOMMENDATION	0,0	\$0	\$0	\$0	\$0	\$612,700	\$0	\$0	\$0	\$0	\$0	\$612,700
	56250	Nurse education and research program	3,0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780,900	\$0	\$780,900
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	3,0	30						\$0	\$0	\$780,900	\$0	\$780,900
	YTD	FY 2017 YEAR TO DATE	3,0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		(\$3,300)		(\$3,300)
CSB CSB		FY 17 Technical Backout Defined Calculations										\$6,800		\$6,800
		TOTAL EXECUTIVE RECOMMENDATION	3,0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0	\$784,400	\$0	\$784,400
		Primary care services	1,4	\$1,461,600	\$0	\$0	\$0	\$2,596,90	\$0	\$0	\$10,000	\$0	\$0	\$4,068,500
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	2,14	V=//					o \$0	Ś	\$10,000	\$0	\$0	\$4,068,500
	YTD	FY 2017 YEAR TO DATE	1.4	\$1,461,600	\$0	\$0	\$0	\$2,596,90	0 \$0	, pi	720,000			16200
CSB		FY 17 Technical Backout Defined Calculations						(\$30 \$50						\$500
CSB		TOTAL EXECUTIVE RECOMMENDATION	1.4	\$1,461,600	\$0	\$0	\$0	\$2,597,10	0 \$0	\$	910,000	\$0	\$0	\$4,068,700
		Rural health services			N. TALL	4 6 7 7 1	2000			Š	0 \$0	\$0	\$0	\$1,555,500
	62800 CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	1,0	\$175,000	\$(\$0	\$0	\$1,380,50	0 \$0	,	0 30	70		
	YTD	FY 2017 YEAR TO DATE	1,0	\$175,000	\$(\$(\$0	\$1,380,50	0 \$0) \$	0 \$0			
		C TOTAL EXECUTIVE RECOMMENDATION	1,0	\$175,000	\$	0 \$(0 \$0	\$1,380,5	00 \$0) \$	0 \$0	\$0	\$0	\$1,555,500
15.15.14	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION												

REQUEST	Note #	SEC 114 LABORATORY SERVICES	FTE	1000 GF/GP	1274 FEES AND COLLECTIONS STATE RESTRICTED	1488 MICHIGAN HEALTH INITIATIVE FUND	1903 NEWBORN SCREENING FEES STATE	3000 OTHER FEDERAL	6761 IDG DEQ	GROSS
	1		***************************************							
		TOTALS								
	CY	CURRENT YEAR APPROPRIATION	100.0	\$6,802,700	\$1,549,700	\$1,163,900	\$7,690,300		\$987,600	\$20,520,500
	YTD	FY 2017 YEAR TO DATE	100.0	\$6,802,700	\$1,549,700		\$7,690,300		\$987,600	\$20,520,500
	CSB	CSB CHANGES	0.0	\$44,900	\$6,200	\$10,100			\$3,400	\$291,600
	PFC	PFC CHANGES	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	100.0	\$6,847,600	\$1,555,900	\$1,174,000	\$7,903,500	\$2,340,100	\$991,000	\$20,812,100
										- 14
	50650	Laboratory services								The Charles
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	100.0	\$6,802,700	\$1,549,700	\$1,163,900	\$7,690,300	\$2,326,300	\$987,600	\$20,520,500
	YTD	FY 2017 YEAR TO DATE	100.0	\$6,802,700	\$1,549,700	\$1,163,900	\$7,690,300	\$2,326,300	\$987,600	\$20,520,500
CSB	1	Recognize Newborn Screening Fee CPI Increase		7-77			\$176,900			\$176,900
CSB	TBACK	FY 17 Technical Backout	828 93	(\$43,200)					(\$3,500)	(\$90,800)
CSB	DEFCLC	Defined Calculations		\$88,100	\$11,100	\$17,500	\$57,100	\$24,800	\$6,900	\$205,500
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	100.0	\$6,847,600	\$1,555,900	\$1,174,000	\$7,903,500	\$2,340,100	\$991,000	\$20,812,100

QUEST	Note #	SEC 115 DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY	FTE	1000 GF/GP	1200 OTHER STATE RESTRICTED	1274 FEES AND COLLECTIONS STATE HI RESTRICTED	1487 EALTHY MICHIGAN FUND	1488 MICHIGAN HEALTH INITIATIVE FUND STATE RESTRICTED	1903 NEWBORN SCREENING FEES STATE RESTRICTED	1908 MBPI PHARMACY STATE RESTRICTED	3000 OTHER FEDERAL	S000 PRIVATE FUNDS	GROSS
di di		TOTALS CURRENT YEAR APPROPRIATION	74.9	\$5,879,400	\$55,300	\$1,123,100	\$0	\$219,400	\$7,253,500	\$850,000	\$28,704,900	\$339,400	\$44,425,0
1		FY 2017 YEAR TO DATE	74.9 6.5	\$5,879,400 \$129,600	\$55,300 \$0	\$1,123,100 \$2,900	\$0 \$0	\$219,400 \$1,500	\$7,253,500 \$174,000	\$850,000 \$0	\$28,704,900 \$24,978,200	. \$339,400 \$500	\$44,425,0 \$25,286,7
	CSB PFC	CSB CHANGES PFC CHANGES	33.5	\$2,183,800	\$0	\$0	\$3,216,700	\$0	\$0	\$0	\$0	\$0	\$5,400
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	114.9	\$8,192,800	\$55,300	\$1,126,000	\$3,216,700	\$220,900	\$7,427,500	\$850,000	\$53,683,100	\$339,900	\$75,112
	35500A CY	Childhood lead program CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		FY 2017 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	. \$0	\$0 \$1,458,100	\$0	\$1,572
SB FC		REORG - TRANSFER FROM 117 Population Health Initiatives	2.5 2.0	\$114,200		_	\$476,000	2 3			\$1,438,100		\$476
SB SB		FY 17 Technical Backout Defined Calculations											
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4.5	\$114,200	\$0	\$0	\$476,000	\$0	\$0	\$0	\$1,458,100	\$0	\$2,04
SX	42250 CY	Epidemiology administration CURRENT YEAR APPROPRIATION - PA 268 OF 2016	43.6	\$2,057,400	\$55,300	\$405,600	\$0	\$219,400	\$0	\$0	\$13,045,200	\$261,600	\$16,04
		FY 2017 YEAR TO DATE	43.6	\$2,057,400	\$55,300	\$405,600	\$0	\$219,400	\$0	\$0	\$13,045,200	\$261,600	\$16,04
FC FC	3 4	Population Health Initiatives Vapor Intrusion	16.5 15.0	\$2,183,800			\$2,740,700						\$2,74 \$2,18
В	TBACK	FY 17 Technical Backout	13.0	(\$13,000)				(\$1,900) \$3,400			(\$32,200) \$58,200	(\$900) \$1,400	(\$4 \$8
В	ASSESSMENT ACTIVITIES	Defined Calculations		\$25,400	\$55,300	\$405,600	\$2,740,700	\$220,900	\$0	\$0	\$13,071,200	\$262,100	\$21,0
		TOTAL EXECUTIVE RECOMMENDATION Healthy homes program	75.1	\$4,253,600	\$55,300	\$405,600	\$2,740,700	3220,500	30	30	315,071,200	3202,100	321,00
		CURRENT YEAR APPROPRIATION - PA 268 OF 2016	8.0	\$1,757,800	\$0	\$717,500	\$0	\$0	\$0	\$0	\$1,701,800	\$77,800	\$4,25
	YTD	FY 2017 YEAR TO DATE	8.0	\$1,757,800	\$0	\$717,500	\$0	\$0	\$0	\$0	\$1,701,800	\$77,800	\$4,25 \$23,48
В	5	Healthy Homes Recognition of SCHIP Funding	4.0								\$23,480,000		
B B		FY 17 Technical Backout Defined Calculations				(\$1,600) \$4,500					(\$3,300) \$5,900		\$
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	12.0	\$1,757,800	\$0	\$720,400	\$0	\$0	\$0	\$0	\$25,184,400	\$77,800	\$27,7
	48700 CY	Immunization program CURRENT YEAR APPROPRIATION - PA 268 OF 2016	12.8	\$2,064,200	\$0	\$0	\$0	\$0	\$0	\$850,000	\$13,957,900	\$0	\$16,8
	YTD	FY 2017 YEAR TO DATE	12.8	\$2,064,200	\$0	\$0	\$0	\$0	\$0	\$850,000	\$13,957,900	\$0	\$16,8
В		FY 17 Technical Backout Defined Calculations		(\$1,500) \$4,500							(\$9,000 \$20,500		(\$:
В		TOTAL EXECUTIVE RECOMMENDATION	12.8	\$2,067,200	\$0	\$0	\$0	\$0	\$0	\$850,000	\$13,969,400		\$16,8
8.1	55900	Newborn screening follow-up and treatment service	es .		- color and Add)								
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	10.5	\$0	\$0	\$0	\$0	\$0	\$7,253,500	\$0	\$0	\$0	\$7,2
	YTD 1	FY 2017 YEAR TO DATE Recognize Newborn Screening Fee CPI Increase	10.5	\$0	\$0	\$0	\$0	\$0	\$7,253,500 \$166,800		\$0	\$0	\$7,2 \$1
В	3	FY 17 Technical Backout							(\$11,300 \$18,500				(\$
5B 5B 5B		Defined Calculations							100				

REQUEST	Note#	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES		1000	1200 OTHER STATE RESTRICTED	1487 HEALTHY	1488 MICHIGAN HEALTHY INITIATIVE FUND	1903 NEWBORN	1918 VITAL RECORDS FEES	3000	3213 CAPPED FEDERAL	4000	5000	GROSS
			FTE	GF/GP	RESTRICTED	WICHIGAN FUND	INTIATIVE FOND	SCHEENING FEES	FELS	OTHER FEDERAL	CAPPED FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
		TOTALS					Visit State							DE LA COMP
	CY	CURRENT YEAR APPROPRIATION	236.2	\$45,826,100	\$20,000	\$5,256,700	\$7,882,100 \$7,882,100	\$303,900 \$303,900	\$6,702,200 \$6,702,200	\$71,396,700 \$71,396,700	\$81,100	\$5,150,000	\$39,028,400 \$39,028,400	\$181,647,200 \$181,647,200
1	CSB	FY 2017 YEAR TO DATE CSB CHANGES	236.2 -10.0	\$45,826,100 \$20,100	\$20,000 \$0	\$5,256,700 \$13,100	\$7,882,100	\$303,900	(\$1,902,200)	\$8,460,100	\$81,100 \$0	\$5,150,000 \$0	\$251,200	\$6,873,300
1	PFC	PFC CHANGES	2.0	(\$1,550,000)	\$0	\$365,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,184,100)
		FY 2018 EXECUTIVE RECOMMENDATION	228.2	\$44,296,200	\$20,000	\$5,635,700	\$7,913,100	\$303,900	\$4,800,000	\$79,856,800	\$81,100	\$5,150,000	\$39,279,600	\$187,336,400
	20750	AIDS assumbles besting and says average			- AUGUSTO		NEW TO LINE					THE CAMPAGE	EWELVEN STAN	V TENED
		AIDS prevention, testing, and care programs CURRENT YEAR APPROPRIATION - PA 268 OF 2016	47.7	\$0	\$0	\$0	\$4,808,400	\$0	\$0	\$27,519,100	\$0	\$0	\$38,278,400	\$70,605,900
	-12.													
(earnes)	YTD	FY 2017 YEAR TO DATE	47.7	\$0	\$0	\$0	\$4,808,400	\$0	\$0	\$27,519,100	\$0	\$0	\$38,278,400	\$70,605,900
CSB		Align FTE Authorization with Supportable Funding Availa	(10.0)	\$0			\$0			\$0			\$0	\$0
CSB	TBACK	FY 17 Technical Backout					(\$9,400)			(\$12,800)			(\$1,300)	(\$23,500)
CSB	DEFCLC	Defined Calculations		\$0			\$17,800			\$21,100			\$2,500	\$41,400
V. 17151	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	37.7	\$0	\$0	\$0	\$4,816,800	\$0	\$0	\$27,527,400	\$0	\$0	\$38,279,600	\$70,623,800
8101	33200	Cancer prevention and control program	20.212			A NO LIVER		302 J 100 K		- A 12 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -	ELG ISIN	1 22 2 5		
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	13.0	\$1,264,500	\$0	\$0	\$0	\$0	\$0	\$13,287,100	\$0	\$0	\$500,000	\$15,051,600
11111111	YTD	FY 2017 YEAR TO DATE	13.0	\$1,264,500	\$0	\$0	\$0	\$0	\$0	\$13,287,100	\$0	\$0	\$500,000	\$15,051,600
CSB	TRACY	FY 17 Technical Backout		(\$4,900)						(\$11,300				(\$16,200)
CSB		Defined Calculations		\$10,100						\$18,600			\$0	\$28,700
	EXEC BE	C TOTAL EXECUTIVE RECOMMENDATION	13.0	\$1,269,700	\$0	\$0	\$0	\$0	\$0	\$13,294,400	\$0	\$0	\$500,000	\$15,064,100
			Water to the second									A/ 35 G		
	35800 CY	Chronic disease control and health promotion admin CURRENT YEAR APPROPRIATION - PA 268 OF 2016	27.4	\$509,800	\$0	\$0	\$542,400	\$0	\$0	\$4,992,600	\$0	\$0	\$0	\$6,044,800
		COMMENT TEATRA THO MANION TREES OF EGGS		,,		•			- 4.2		•			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
The section	YTD	FY 2017 YEAR TO DATE	27.4	\$509,800	\$0	\$0	\$542,400	\$0	\$0	\$4,992,600	\$0	\$0	\$0	\$6,044,800
CSB	6	Increases in Federal Authorization for Local Health Admin			=					\$2,400,000				\$2,400,000
CSB	TOACU	FY 17 Technical Backout		(\$3,200)			(\$3,200)			(\$12,300	V			(\$18,700)
CSB		Defined Calculations		\$5,000			\$7,600			\$22,600				\$35,200
	EVEC DE	C TOTAL EXECUTIVE RECOMMENDATION	27.4	\$511,600	\$0	\$0	\$546,800	\$0	\$0	\$7,402,900	\$0	\$0	\$0	\$8,461,300
	LEVEC KE	C TOTAL EXECUTIVE RECOMMENDATION	27.4	3311,000	70	,,,	\$340,000	Ţ.	, , , , , , , , , , , , , , , , , , ,	47/102/300	Ţ.	Ÿ0	, , , , , , , , , , , , , , , , , , ,	70,402,500
	39250 CY	Dental programs CURRENT YEAR APPROPRIATION - PA 268 OF 2016	3.8	\$1,975,800	\$20,000	DEN SEL				\$1,254,000		NAME OF STREET	\$250,000	\$3,499,800
	LI	CORRENT TEAR APPROPRIATION - PA 208 OF 2010	3,0	\$1,575,000	720,000					\$2 ,234,000			4230,000	43,433,000
	YTD	FY 2017 YEAR TO DATE	3.8	\$1,975,800	\$20,000	\$0	\$0	\$0	\$0	\$1,254,000	\$0	\$0	\$250,000	\$3,499,800
CSB	7	Dental Programs - Additional Private Funding	0.0	Azinialaaa	4								\$250,000	\$250,000
PFC		Eliminate Grant for Outstate Dental Clinics	0.0	(\$1,550,000)										(\$1,550,000)
CSB	TBACK	FY 17 Technical Backout		(\$1,000)						(\$1,900)			(\$2,900)
CSB		Defined Calculations		\$2,800	\$0					\$3,800			\$0	\$6,600
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	3,8	\$427,600	\$20,000	\$0	\$0	\$0	\$0	\$1,255,900	\$0	\$0	\$500,000	\$2,203,500
						IN COLUMN TO SERVICE STATE OF THE PARTY OF T							T P IT S	The Control of the Co
	39550	Diabetes and kidney program CURRENT YEAR APPROPRIATION - PA 268 OF 2016	8.0	\$0			\$197,500			\$2,851,600				\$3,049,100
	1 61	The second secon		70			70							
F-2-18	YTD	FY 2017 YEAR TO DATE	8.0	\$0	\$0	\$0	\$197,500	\$0	\$0	\$2,851,600	\$0	\$0	\$0	\$3,049,100
	*													-
CSB		FY 17 Technical Backout Defined Calculations		\$0			(\$200) \$400			(\$3,200 \$5,500			Б	(\$3,400) \$5,900
1535	9,0000000	04 2000 M		· · · · · · · · · · · · · · · · · · ·	4.		- 27	40	40			\$0	\$0	\$3,051,600
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	8.0	\$0	\$0	\$0	\$197,700	\$0	\$0	\$2,853,900	\$0	\$0	\$0	\$3,051,600

												1	\rightarrow
			1000	1200	1487	1488	1903	1918	3000	3213	4000	5000	
REQUEST Note#	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES	FTE	GF/GP	OTHER STATE	HEALTHY	MICHIGAN HEALTHY VITIATIVE FUND S	NEWBORN V	/ITAL RECORDS	THER FEDERAL CA				GROSS
	Essential local public health services CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$35,736,100			- (u -					\$5,150,000		\$40,886,100
YTD	FY 2017 YEAR TO DATE	0.0	\$35,736,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,000	\$0	\$40,886,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$35,736,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,000	\$0	\$40,886,100
	Health and wellness initiatives CURRENT YEAR APPROPRIATION - PA 268 OF 2016	11.7	\$3,737,400		\$5,256,700							CT SELECT	\$8,994,100
YTD	FY 2017 YEAR TO DATE	11.7	\$3,737,400	\$0	\$5,256,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,994,100
	FY 17 Technical Backout Defined Calculations		(\$1,900) \$3,100	or g	(\$10,400) \$23,500								(\$12,300) \$26,600
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	11.7	\$3,738,600	\$0	\$5,269,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,008,400
	Implementation of 1993 PA 133, MCL 333.17015 CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$20,000										\$20,000
YTD	FY 2017 YEAR TO DATE	0.0	\$20,000	\$0	\$0	\$0	- \$0	\$0	\$0	\$0	\$0	\$0	\$20,000
EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Local health services CURRENT YEAR APPROPRIATION - PA 268 OF 2016	1.3	\$0						\$452,500				\$452,500
	FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin	1,3	\$0	\$0	\$0	\$0	\$0	\$0	\$452,500 \$1,500,000	\$0	\$0	\$0	\$452,500 \$1,500,000
	FY 17 Technical Backout Defined Calculations												800
									(\$1,600) \$4,200				(\$1,600) \$4,200
	C TOTAL EXECUTIVE RECOMMENDATION	1.3	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
	C TOTAL EXECUTIVE RECOMMENDATION Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016	1.3	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$4,200
СУ	Medicaid outreach cost relmb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE		\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000
CY YTD CSB 6	Medicaid outreach cost relmb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	TO VICTORIA						\$4,200 \$1,955,100 \$9,000,000				\$4,200 \$1,955,100 \$9,000,000
CY YTD CSB 6 EXEC REC	Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000
CY YTD CSB 6 EXEC REC G0400 CY YTD	Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin C TOTAL EXECUTIVE RECOMMENDATION Public health administration CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE	0.0 0.0 0.0 7.0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000 \$12,500,000
CY YTD CSB 6 EXEC REC CY	Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin C TOTAL EXECUTIVE RECOMMENDATION Public health administration CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$0 \$0 \$1,342,800	\$0 \$0	\$0	\$0 \$0 \$224,000	\$0 \$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000 \$12,500,000	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$3,500,000 \$12,500,000 \$1,566,800
CY STATE CSB 6 EXEC REC 60400 CY YTD PFC 3 CSB TBACK CSB DEFCLC	Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin C TOTAL EXECUTIVE RECOMMENDATION Public health administration CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Population Health Initiatives FY 17 Technical Backout	0.0 0.0 0.0 7.0	\$0 \$0 \$1,342,800 \$1,342,800 (\$10,100)	\$0 \$0	\$0 \$0	\$0 \$0 \$224,000 \$224,000 (\$1,700)	\$0 \$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000 \$12,500,000	\$0	\$0	\$0	\$4,200 \$1,955,100 \$9,000,000 \$3,500,000 \$12,500,000 \$1,566,800 \$15,566,800 \$15,566,800 \$15,566,800 \$15,566,800
CY YTD CSB 6 EXEC REC CSB TBACK CSB DEFCLC EXEC REC G4150 G4150 G4150 CY CSB CSB	Medicaid outreach cost reimb to local health depts CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin C TOTAL EXECUTIVE RECOMMENDATION Public health administration CURRENT YEAR APPROPRIATION - PA 268 OF 2016 FY 2017 YEAR TO DATE Population Health initiatives FY 17 Technical Backout Defined Calculations	0.0 0.0 0.0 7.0 7.0	\$0 \$1,342,800 \$1,342,800 \$1,300 \$20,200	\$0 \$0 \$0	\$0 \$0 \$0 \$365,900	\$0 \$0 \$224,000 \$224,000 \$1,700) \$4,300	\$0 \$0 \$0	\$0 \$0 \$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000 \$12,500,000	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$4,200 \$1,955,100 \$9,000,000 \$9,000,000 \$3,500,000 \$12,500,000 \$1,566,800 \$365,900 \$11,800 \$24,500

REQUEST	Note #	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES	FIE	1000 GF/GP	1200 OTHER STATE RESTRICTED	1487 HEALTHY MICHIGAN FUND	1488 MICHIGAN HEALTHY INITIATIVE FUND	1903 NEWBORN SCREENING FEES	1918 VITAL RECORDS FEES	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4000 LOCAL FUNDS	5000 PRIVATE FUNDS	GROSS
			FILE	ui/ui	HESTINGTED	mememorene			Minday.			. Westers (Mach Masses Ause		
CSB CSB		FY 17 Technical Backout Defined Calculations		\$0			(\$15,600) \$31,000			\$0				(\$15,600 \$31,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	20.0	\$801,400	\$0	\$0	\$2,125,200	\$0	\$0	\$3,368,400	\$0	\$0	\$0	\$6,295,000
W. A	64400 CY	Smoking prevention program CURRENT YEAR APPROPRIATION - PA 268 OF 2016	12.0	\$0			a kinesia		PSE STATE	\$2,142,100				\$2,142,100
	LY	CORRENT YEAR AFFROPRIATION - FA 200 OF 2010	12.0	V.							H M			
	YTD	FY 2017 YEAR TO DATE	12.0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,142,100	\$0	\$(\$0	\$2,142,100
CSB CSB		FY 17 Technical Backout Defined Calculations		\$0						(\$9,100 \$15,300				(\$9,100 \$15,300
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	12.0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,148,300	\$0	\$0	\$0	\$2,148,300
(Astron	68850 CY	Violence prevention CURRENT YEAR APPROPRIATION - PA 268 OF 2016	2.9	\$0			Wag Kar	- The second		\$2,122,500	ASPELS NA			\$2,122,500
		CONTENT I DAN AT MOT MANION TO THE CONTENT OF THE C												
CSB	YTD 6	FY 2017 YEAR TO DATE Increases in Federal Authorization for Local Health Admin	2.9	\$0	\$0	\$0	\$0	\$0	\$0	\$2,122,500 \$1,000,000		\$1	\$0	\$2,122,500 \$1,000,000
CSB CSB		FY 17 Technical Backout Defined Calculations		\$0						(\$2,500 \$4,100				(\$2,500 \$4,100
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	2.9	\$0	\$0	\$0	\$0	\$0	\$0	\$3,124,100	\$0	\$	0 \$0	\$3,124,100
	68950 CY	Vital records and health statistics CURRENT YEAR APPROPRIATION - PA 268 OF 2016	81.4	\$438,300		XV, MA		\$303,900	\$6,702,200	\$4,406,800	\$81,100			\$11,932,300
		FY 2017 YEAR TO DATE	81.4	\$438,300	\$0	\$0	\$0	\$303,900	\$6,702,200	\$4,406,800	\$81,100	Ś	0 \$0	\$11,932,300
CSB	YTD 8	Vital Records Revenue Adjustment	07.4	\$430,300				,,	(\$1,938,200)					(\$1,938,200
CSB CSB		FY 17 Technical Backout Defined Calculations		\$0				\$0	(\$32,300) \$68,300	(\$20,200 \$39,800				(\$52,500 \$108,100
	FXFC RE	C TOTAL EXECUTIVE RECOMMENDATION	81.4	\$438,300	\$0	\$0	\$0	\$303,900	\$4,800,000	\$4,426,400	\$81,100	\$	0 \$0	\$10,049,700

				1000	1487	3000	3510	4000	5000	5203	TENT
EQUEST	Note #	SEC 117 FAMILY, MATERNAL, AND CHILD HEALTH			HEALTHY						
EQUEST	Note #	SEC 117 (AWIE), WITTERMO,	FTE	GF/GP	MICHIGAN FUND	OTHER FEDERAL	TANF	LOCAL FUNDS	PRIVATE FUNDS	WIC	GROSS
	V-5-1	TOTALS		TO MAKE	2 'P 2 'Th		A400.000	\$75,000	\$928,800	\$60,773,600	\$326,195,600
	CY	CURRENT YEAR APPROPRIATION	110.8	\$9,694,200	\$0	\$254,324,000	\$400,000 \$400,000	\$75,000	\$928,800	\$60,773,600	\$326,195,600
- 1	YTD	FY 2017 YEAR TO DATE	110.8	\$9,694,200	\$0	\$254,324,000	\$400,000	\$0	\$0	\$0	(\$1,487,800)
	CSB	CSB CHANGES	-2.5	(\$89,800)	\$0	(\$1,398,000)	(\$400,000)	\$0	\$0	\$0	\$245,900
	PFC	PFC CHANGES	4.0	\$50,000	\$595,900	\$0	\$0	\$75,000	\$928,800	\$60,773,600	\$324,953,700
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	112.3	\$9,654,400	\$595,900	\$252,926,000	ÇO.	¥25,000		AND MORE THE	
	35500	Childhood lead program	2,5	\$114,200	\$0	\$1,457,200	\$0	\$0	\$0	\$0	\$1,571,400
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	2,3	7114,200							
	- WIN 725		2.5	\$114,200	\$0	\$1,457,200	\$0	\$0	\$0	\$0	\$1,571,400
13 1 2	YTD	FY 2017 YEAR TO DATE	LIJ	***************************************							(44 400)
		TOTAL CONTRACTOR AND	102			(\$1,100)					(\$1,100)
CSB		FY 17 Technical Backout				\$2,000					\$2,000
CSB	DEFCLC	Defined Calculations							16	7/6	
CSB	2	TRANSFER OF LINE TO 115	-2.5	(\$114,200	\$0	(\$1,458,100)	\$0	\$0	\$0	\$0	(\$1,572,300)
	A 27		0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	0,0					T-10-12		The STATE OF THE S	
74 B W	42800	Family planning local agreements				da 020 000					\$8,310,700
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0	\$279,800	\$0	\$8,030,900					
			0.0	\$279,800	\$0	\$8,030,900	\$0	\$0	\$0	\$0	\$8,310,700
	YTD	FY 2017 YEAR TO DATE	0.0					4	\$0	\$0	\$8,310,700
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$279,800	\$0	\$8,030,900	\$0	\$0) ŞU	Şū	90/320/100
			Total Control		1 - 1 - 1 - E	Mary Mary Mary					700 - 100 - 100
	43000	Family, maternal, and children's health services ac	1min	\$2,814,500	\$(\$4,946,900		\$75,000	\$624,500		\$8,460,900
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	49.3	72,014,500							
						\$4,946,900	\$0	\$75,000	\$624,500	\$0	\$8,460,900
	YTD	FY 2017 YEAR TO DATE	49.3	\$2,814,500			, , ,	4.0/55			\$595,900
PFC	3	Population Health Initiatives	4.0		\$595,90	U					
				1622 10	0) \$1	0 (\$23,600)		72			(\$46,700
CSB	TBACK	FY 17 Technical Backout		(\$23,100	· · · · · · · · · · · · · · · · · · ·						\$93,500
CSB	DEFCLO	Defined Calculations		\$44,30	u 4	0 913/200					
			53.3	\$2,835,70	0 \$595,90	0 \$4,972,500	\$0	\$75,00	0 \$624,500	\$0	\$9,103,600
	EXEC R	EC TOTAL EXECUTIVE RECOMMENDATION	33.3	Q 2,033,10	,,-						
- House	51850) Local MCH services			10 经基础	\$7,018,100		MIN SELECTION OF THE PARTY OF T			\$7,018,100
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0			\$7,018,100					
										\$0	\$7,018,100
	YTD	FY 2017 YEAR TO DATE	0.0	\$	0 \$	0 \$7,018,100	\$0	Ş	0 \$0	ŞU	77,010,100
						\$7,018,100	\$0		50 \$0	\$0	\$7,018,100
	EXEC R	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	, , , , , , , , , , , , , , , , , , ,	50 \$	00 31,010,100	40				
				and the state of	West of Name	151 53 51 A			LICENSE TO	or the little same	
		O Pregnancy prevention program	0.0	The Property of the Party of th		\$602,100					\$602,10
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0		The same of the same of						

est.

			A STATE OF THE PARTY OF	1000	1487	3000	3510	4000	5000	5203	
NUCCE	Note #	SEC 117 FAMILY, MATERNAL, AND CHILD HEALTH			HEALTHY						GROSS
(UESI	Note #	SEC 117 (AMILE), WATERWAY,	FTE	GF/GP	MICHIGAN FUND	OTHER FEDERAL	TANF	LOCAL FUNDS	PRIVATE FUNDS	WIC	GROSS
			0.0	\$0	\$0	\$602,100	\$0	\$0	\$0	\$0	\$602,10
I-LF	YTD	FY 2017 YEAR TO DATE	0.0			\$602,100	\$0	\$0	\$0	\$0	\$602,10
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$602,100	70				
	58900	Prenatal care outreach and service delivery suppo	ort			\$12,654,800	\$400,000				\$19,322,6
Bug	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	14.0	\$6,267,800		\$12,034,000	1		V		
		67	14.0	\$6,267,800	\$0	\$12,654,800	\$400,000	\$0	\$0	\$0	\$19,322,6
	YTD 9	FY 2017 YEAR TO DATE Roll back FY17 increase to Real Alternatives contract	14.0	\$50,000			(\$400,000)				(\$350,0
:C	2			(\$3,400	V.I	(\$3,000)					(\$6,4
SB SB		FY 17 Technical Backout Defined Calculations		\$6,600		\$6,000					\$12,
			14.0	\$6,321,000	\$0	\$12,657,800	\$0	\$0	\$0	\$0	\$18,978,
	EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	14.0	φομαίου						EVILLE TYPE	75.05
		Special projects	0.0	\$217,900		\$6,071,200					\$6,289
944	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0								
			0.0	\$217,900	\$0	\$6,071,200	\$0	\$(\$0	\$0	\$6,289
	YTD	FY 2017 YEAR TO DATE				\$6,071,200	\$0	\$1	0 \$0	\$0	\$6,289
	EXEC RE	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$217,900) 90	,					
	66500	Sudden and unexpected infant death and suffoca	ation program			\$321,300					\$321
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0.0			φυτήσου					
			0.0	\$	n \$6	\$321,300	\$0	\$	0 \$0	\$0	\$323
541	YTD	FY 2017 YEAR TO DATE	0.0				\$0	Ġ	0 \$0	\$0	\$32:
	EXEC R	EC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$	0 \$	0 \$321,300	30				and a second
978	7000	Women, infants, and children prg admin and spe	ecial proj	What said		0 \$17,710,100			\$304,300		\$18,01
	CY		45.0	\$	0 \$	0 \$17,710,100			1		
					0 \$	0 \$17,710,100	\$0		\$0 \$304,300	\$0	\$18,01
	YTD		45.0		- V	\$195,511,400				\$60,773,600	\$256,28
SB	10					(\$34,000)					(\$3
CSB CSB	TBAC	K FY 17 Technical Backout LC Defined Calculations				\$64,600					\$6
-2B			45.0		50 \$	\$0 \$213,252,100	\$0		\$0 \$304,300	\$60,773,600	\$274,33
	EXEC F	REC TOTAL EXECUTIVE RECOMMENDATION						The probability			
	7001	10 Women, infants, and children prg local agree at	nd food costs 0.0	STATE VEY		\$195,511,400	Temporal S			\$60,773,600	\$256,2
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	0,0					9			
			0.0	-	\$0	\$0 \$195,511,400	\$()	\$0 \$0	\$60,773,600	\$256,28
CSB	10	7	0.0			(\$195,511,400)				(\$60,773,600)	[(\$250,28
COD	10									2 2	

			1000	1487	3000	3510	4000	5000	5203	
REQUEST	Note # SEC 117 FAMILY, MATERNAL, AND CHILD HEALTH	FTE	GF/GP	HEALTHY MICHIGAN FUND	OTHER FEDERAL	TANF	LOCAL FUNDS	PRIVATE FUNDS	wic	GROSS
	EXEC REC TOTAL EXECUTIVE RECOMMENDATION	0.0	\$	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Note#	SEC 118 EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS		1000	1905 CRIME VICTIMS RIGHTS FUND	1926 EMS FEES	3000	
		THE AREDINESS	FTE	GF/GP	STATE RESTRICTED ST	ATE RESTRICTED	OTHER FEDERAL	GROSS
			- 020					
		TOTALS						
	CY	CURRENT YEAR APPROPRIATION	75.0	\$1,434,100		\$504,900	\$31,332,300	\$36,771,300
	YTD	FY 2017 YEAR TO DATE	75.0	\$1,434,100		\$504,900	\$31,332,300	\$36,771,300
	CSB	CSB CHANGES	1.0	\$169,500	2020200400000000	\$0	\$33,800	\$218,900
	PFC	PFC CHANGES	0.0	\$0		\$0	\$0	\$0
l	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	76.0	\$1,603,600	\$3,515,600	\$504,900	\$31,366,100	\$36,990,200
	32300	Bioterrorism preparedness						
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	52.0	\$0	The state of the s	Chr. A. Thursday	\$30,207,700	\$30,207,700
		,						
			F2 0	\$0	\$0	\$0	\$30,207,700	\$30,207,700
CCD	YTD	FY 2017 YEAR TO DATE	52.0	\$157,100	ŞU	30	\$30,207,700	\$157,100
CSB		Transfer Emergency Service FTE from Departmental administration and man	1.0	\$137,100			1	Q137,100
CSB	TBACK	FY 17 Technical Backout					(\$46,200)	(\$46,200)
CSB	DEFCLC	Defined Calculations					\$80,000	\$80,000
							3 8	80 5
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	53.0	\$157,100	\$0	\$0	\$30,241,500	\$30,398,600
	41500	Emergency medical services program						
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	23.0	\$1,434,100	\$3,500,000	\$504,900	\$1,124,600	\$6,563,600
(A)								
			22.0	Å4 424 400	62 F00 000	\$504,900	\$1,124,600	\$6,563,600
4-1-4	YTD	FY 2017 YEAR TO DATE	23.0	\$1,434,100	\$3,500,000	\$504,900	\$1,124,600	\$6,565,600
CSB	TBACK	FY 17 Technical Backout		-\$5,300	-\$13,000			-\$18,300
CSB				\$17,700	7			\$46,300
CSB	DEFCEC	Defined Calculations		ψ±,,700	¥20,500			17 - 18 5 0 (1990 1 990 2 90 2 90 2 90 2
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	23.0	\$1,446,500	\$3,515,600	\$504,900	\$1,124,600	\$6,591,600
		SOLD THE CONTROL OF THE CANAL SERVICE CONTROL TO THE CONTROL OF TH						

			OTHER		STATE	
# SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE	GROSS	FEDERAL	PRIVATE	RESTRICTED	GF/GP
TOTALS		Section 2000 - Section				
ENACTED ENACTED APPROPRIATION	46.8	\$259,814,900	\$120,964,300	\$1,013,200	\$3,383,000	\$134,454,400
YTD FY 2017 YEAR TO DATE	46.8	\$259,814,900	\$120,964,300	\$1,013,200	\$3,383,000	\$134,454,400
EXEC REC FY 2018 EXECUTIVE RECOMMENDATION	46.8	\$261,221,100	\$138,362,100	\$1,013,700	\$3,382,900	\$118,462,400
HOUSE FY 2018 HOUSE PASSED	46.8	\$261,221,100	\$138,362,100	\$1,013,700	\$3,382,900	\$118,462,400
SENATE FY 2018 SENATE PASSED	46.8	\$261,221,100	\$138,362,100	\$1,013,700	\$3,382,900	\$118,462,400
CONF FY 2018 CONFERENCE CHANGES	46.8	\$261,221,100	\$138,362,100	\$1,013,700	\$3,382,900	\$118,462,400
BY2 BUDGET YEAR 2	46.8	\$261,221,100	\$138,362,100	\$1,013,700	\$3,382,900	\$118,462,400
35650 CHILDREN'S SPECIAL HEALTH CARE SERVICES ADMINISTRATION						
ENACTED ENACTED APPROPRIATION	44.0	\$5,990,100	\$3,035,500	\$0	\$105,600	\$2,849,000
VTD EV 2017 VEAD TO DATE	44.0	ćr 000 100	¢2 025 500	\$0	\$10E 600	\$2,849,000
YTD FY 2017 YEAR TO DATE	44.0	\$5,990,100	\$3,035,500	Ş 0	\$105,600	(\$18,200.00)
REMOVE LUMP SUM 1.5%	0.0	(\$32,000.00) \$70,200.00	(\$13,800.00)		(6100.00)	\$39,100.00
Defined Calculations	0.0	\$70,200.00	\$31,200.00		(\$100.00)	\$39,100.00
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,900
		45.000.000	42.052.000	40	4405 500	42.000.000
HOUSE TOTAL HOUSE CHANGES	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,900
SENATE TOTAL SENATE CHANGES	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,900

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#	SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE	GROSS	OTHER FEDERAL	PRIVATE	STATE RESTRICTED	GF/GP
CONF	CONFERENCE CHANGES	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,90
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,90
BY2	BUDGET YEAR 2	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,90
32100	BEQUESTS FOR CARE AND SERVICES						
NACTED	ENACTED APPROPRIATION	2.8	\$1,534,800	\$105,200	\$1,013,200	\$416,400	\$
YTD	FY 2017 YEAR TO DATE REMOVE LUMP SUM 1.5% Defined Calculations	2.8 \$0.00 \$0.00	\$1,534,800 (\$1,000.00) \$1,500.00	\$105,200	\$1,013,200 (\$1,000.00) \$1,500.00	\$416,400	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$
HOUSE	TOTAL HOUSE CHANGES	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$
SENATE	TOTAL SENATE CHANGES	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	7

#	SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE	GROSS	OTHER FEDERAL	PRIVATE R	STATE ESTRICTED	GF/GP
CONF	CONFERENCE CHANGES	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$0
BY2	BUDGET YEAR 2	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$0
57700	OUTREACH AND ADVOCACY						
<u></u>	ENACTED APPROPRIATION	0.0	\$5,510,000	\$2,755,000			\$2,755,000
YTD	FY 2017 YEAR TO DATE	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
HOUSE	TOTAL HOUSE CHANGES	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
SENATE	TOTAL SENATE CHANGES	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
CONF	CONFERENCE CHANGES	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000

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100 ga (1520) 14 (160)	SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	n er eine Europe Giller	GROSS	OTHER FEDERAL P		TATE TRICTED	GF/GP
BY2	BUDGET YEAR 2	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
56050	NON-EMERGENCY MEDICAL TRANSPORTATION						
ENACTED	ENACTED APPROPRIATION	0.0	\$905,900	\$150,000			\$755,900
YTD	FY 2017 YEAR TO DATE	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
HOUSE	TOTAL HOUSE CHANGES	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
SENATE	TOTAL SENATE CHANGES	0.0	\$905,900	\$150,000	\$ 0	\$0	\$755,900
CONF	CONFERENCE CHANGES	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
BY2	BUDGET YEAR 2	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
52850	MEDICAL CARE AND TREATMENT						
ENACTED	ENACTED APPROPRIATION	0.0	\$245,874,100	\$114,918,600	\$0	\$2,861,000	\$128,094,500

	GEO AGO CUM DEPUIS CRECIAL MEAL THE CARE CERMINES	FTE	GROSS	OTHER FEDERAL	PRIVATE	STATE RESTRICTED	GF/GP
#	SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	PIE	GRO33	REDUNAL	FRIVAIL	RESTRICTED	di/dr
YTD	FY 2017 YEAR TO DATE	0.0	\$245,874,100	\$114,918,600	\$0	\$2,861,000	\$128,094,500
CSB	Caseload: FY17 Adjustments	0.0	(\$3,261,000)	\$15,922,600			(\$19,183,600)
CSB	Caseload: FY18 Adjustments	0.0	\$4,628,500	\$2,071,300			\$2,557,200
CSB	FMAP: Title XIX	0.0	\$0	(\$613,500)			\$613,500
			3				
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600
		2.020				(427250)(272	
HOUSE	TOTAL HOUSE CHANGES	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600
SENATE	TOTAL SENATE CHANGES	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600
CONF	CONFERENCE CHANGES	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600
BY2	BUDGET YEAR 2	0.0	\$247,241,600	\$132,299,000	\$0	\$2,861,000	\$112,081,600

#							MERIT AWARD	SENIOR CARE		CMP PRIVATE
	SEC 120 AGING AND ADULT SERVICES AGENCY	FTEs	GROSS	GF/GP	CAPPED FEDERAL	FEDERAL	TRUST FUND	RESPITE FUND	PRIVATE	(OBRA)
-	TOTALS							T	4000 000	\$200,0
ACTED	ENACTED APPROPRIATION	48.0	\$103,886,000	\$39,630,600	\$368,100	\$57,898,600	\$4,068,700	\$1,400,000	\$320,000	\$200,0
YTD	FY 2017 YEAR TO DATE	48.0	\$103,886,000	\$39,630,600	\$368,100	\$57,898,600	\$4,068,700	\$1,400,000	\$320,000	\$200,0
CEC REC	FY 2018 EXECUTIVE RECOMMENDATION	48.0	\$109,800,200	\$43,212,900	\$371,500	\$59,627,100	\$4,068,700	\$2,000,000	\$320,000 \$320,000	\$200,0
BY2	BUDGET YEAR 2	48.0	\$109,800,200	\$43,212,900	\$371,500	\$59,627,100	\$4,068,700	\$2,000,000	\$320,000	\$200,0
6850	AGING AND ADULT SERVICES ADMINISTRATION			44 004 000	¢250 100	\$4,461,200	\$0	\$0	\$20,000	\$200,0
ACTED	ENACTED APPROPRIATION	48.0	\$9,344,100	\$4,294,800	\$368,100	34,401,200	γo	Ŷű.	Q20,000	¥ 200).
YTD	FY 2017 YEAR TO DATE	48.0	\$9,344,100	\$4,294,800	\$368,100	\$4,461,200	\$0	\$0	\$20,000	\$200,0
YID	Technical Backout		(\$41,400)	(\$16,300)	(\$3,100)	(\$22,000)				
	Defined calc		\$92,000	\$35,000	\$6,500	\$50,500				
KEC RE	TOTAL EXECUTIVE RECOMMENDATION	48.0	\$9,394,700	\$4,313,500	\$371,500	\$4,489,700	\$0	\$0	\$20,000	\$200,0
1296	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	48.0	\$9,394,700	\$4,313,500	\$371,500	\$4,489,700	\$0	\$0	\$20,000	\$200,0
				4	Å274 F00	\$4,489,700	\$0	\$0	\$20,000	\$200,0
BY2	BUDGET YEAR 2	48.0	\$9,394,700	\$4,313,500	\$371,500	34,465,700	γυ	70	VE0/000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
37150	COMMUNITY SERVICES			1	40	č22 200 400	\$0	\$0	\$0	
NACTE	ENACTED APPROPRIATION	0.0	\$41,663,900	\$19,383,500	\$0	\$22,280,400	30	Ç0	Ų.	
YTD	FY 2017 YEAR TO DATE	0.0	\$41,663,900	\$19,383,500		\$22,280,400	\$0	\$0	\$0	
FC 145	Eliminate Senior Services Waiting List	0	\$2,053,400	\$2,053,400						
KEC RE	: TOTAL EXECUTIVE RECOMMENDATION	0.0	\$43,717,300	\$21,436,900	\$0	\$22,280,400	\$0	\$0	\$0	
A a	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$43,717,300	\$21,436,900	\$0	\$22,280,400	\$0	\$0	\$0	
		0.0	\$43,717,300	\$21,436,900	\$0	\$22,280,400	\$0	\$0	\$0	
BY2	BUDGET YEAR 2	0.0	440/12/1500	V 22,103,103						
56400 NACTE	NUTRITION SERVICES	0.0	\$39,044,000	\$11,087,000	\$0	\$27,657,000	\$0	\$0	\$300,000	
NACIE	0,	***	4.4 mm mass ex ecosons	10 * 1000 3 * 5 4 5 10 10 5 0 0 0 0 0 0						
VCCD	FY 2017 YEAR TO DATE	0.0	\$39,044,000	\$11,087,000	\$0	\$27,657,000	\$0	\$0	\$300,000	
YTD	Nutrition Services Federal Authorization Increase	0.0	\$1,700,000			\$1,700,000				
	Eliminate Senior Services Waiting List	0.0	\$1,510,200	\$1,510,200)					
FC 143	Climinate Senior Services Walting and					400 000 000	ė.	\$0	\$300,000	
XEC RE	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$42,254,200	\$12,597,200	192	\$29,357,000				
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$42,254,200	\$12,597,200	\$0	\$29,357,000	\$0	\$0	\$300,000	
		0.0	\$42,254,200	\$12,597,200	\$0	\$29,357,000	\$0	\$0	\$300,000	
BY2	BUDGET YEAR 2	0.0								
BY2		0.0		\$(o \$0	\$3,500,000	\$0	\$0	\$0	

#	SEC 120 AGING AND ADULT SERVICES AGENCY FTES		GROSS	GF/GP (CAPPED FEDERAL	FEDERAL	MERIT AWARD TRUST FUND	SENIOR CARE RESPITE FUND	PRIVATE	(OBRA)
п			£2 F00 000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
YTD	FY 2017 YEAR TO DATE	0.0	\$3,500,000	Şu	Şu	\$5,300,000	ŞÜ	Ş0	γυ	70
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	0.0	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
62200	RESPITE CARE PROGRAM									4.
ENACTED	ENACTED APPROPRIATION	0.0	\$5,868,700	\$400,000	\$0	\$0	\$4,068,700	\$1,400,000	\$0	\$0
YTD CSB 864	FY 2017 YEAR TO DATE Respite Care Program State Restricted Authorization Increase	0.0	\$5,868,700 \$600,000	\$400,000	\$0	\$0	\$4,068,700	\$1,400,000 \$600,000	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$6,468,700	\$400,000	\$0	\$0	\$4,068,700	\$2,000,000	\$0	\$0
NOV.	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$6,468,700	\$400,000	\$0	\$0	\$4,068,700	\$2,000,000	\$0	\$0
BY2	BUDGET YEAR 2	0.0	\$6,468,700	\$400,000	\$0	\$0	\$4,068,700	\$2,000,000	\$0	\$0
45300	SENIOR VOLUNTEER SERVICE PROGRAMS				40	40	40	40	40	\$0
ENACTED	ENACTED APPROPRIATION	0.0	\$4,465,300	\$4,465,300	\$0	\$0	\$0	\$0	\$0	ŞU
YTD	FY 2017 YEAR TO DATE	0.0	\$4,465,300	\$4,465,300	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$4,465,300	\$4,465,300	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0	\$4,465,300	\$4,465,300	\$0	\$0	\$0	\$0	\$0	\$0
BY2	BUDGET YEAR 2	0	\$4,465,300	\$4,465,300	\$0	\$0	\$0	\$0	\$0	\$0

		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
# SEC 121 MEDICAL SERVICES ADMINSTRATION	FTE	GROSS	OTHER FEDERAL	TANF	CAPPED FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP
SEC 121 MEDICAL SERVICES ADMINSTRATION	FIE	dross	PEDERAL	TANF	CAPPED FEDERAL	LUCAL	PRIVATE	RESTRICTED	GF/GF
TOTALS					y K., H. C. Province				2 1/W
ACTED ENACTED APPROPRIATION	465.5	\$293,473,900	\$244,619,100	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$46,649,600
TD FY 2017 YEAR TO DATE	465.5	\$293,473,900	\$244,619,100	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$46,649,600
ECREC FY 2018 EXECUTIVE RECOMMENDATION	466.5 466.5	\$314,600,800	\$264,385,800 \$264,385,800	\$749,600 \$749,600	\$910,700 \$910,700	\$107,300 \$107,300	\$101,300 \$101,300	\$336,300 \$336,300	\$48,009,800 \$48,009,800
DUSE FY 2018 HOUSE PASSED NATE FY 2018 SENATE PASSED	466.5	\$314,600,800 \$314,600,800	\$264,385,800	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$48,009,800
ONF FY 2018 CONFERENCE CHANGES	466.5	\$314,600,800	\$264,385,800	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$48,009,800
2 BUDGET YEAR 2	476.5	\$335,272,000	\$282,492,600	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$50,574,200
00 MEDICAL SERVICES ADMINISTRATION							11 8 11 12		
TED ENACTED APPROPRIATION	395.5	\$83,565,600	\$53,875,900	\$0	\$0	\$107,300	\$101,300	\$336,300	\$29,144,800
D FY 2017 YEAR TO DATE	395.5	\$83,565,600	\$53,875,900	\$0	\$0	\$107,300	\$101,300	\$336,300	\$29,144,800
DEMOVE LUMB SUM 4 FO	0.0	(\$274 E00)	(\$21E 400)						/64EG 400
REMOVE LUMP SUM 1.5% ON Defined Calculations	0.0	(\$371,500) \$777,200	(\$215,400) \$451,100.00						(\$156,100 \$326,100.00
5., Samod Calculations		V111,200	Q 10 1, 100.00						JULU, 100.0
B FMAP: SCHIP		\$0	(\$9,100)						\$9,100
Transfer: HIT FTE, Travel, and CSS&M to Health Policy Admin	(0.5)	(\$65,000)	(\$32,500)						(\$32,500
Transfer: Business Integration Center FTEs to Dept Admin	(7.0)	(\$1,057,400)	(\$703,900)						(\$353,500
Transfer: Data Management Security Section to Dept Admin	(3.5)	(\$538,500)	(\$427,800)						(\$110,700
		400.040.000	Ann 200 200	40		4407.000	4404 000	****	4
EC TOTAL EXECUTIVE RECOMMENDATION	384.5	\$82,310,400	\$52,938,300	\$0	\$0	\$107,300	\$101,300	\$336,300	\$28,827,200
JSE TOTAL HOUSE CHANGES	384.5	\$82,310,400	\$52,938,300	\$0	\$0	\$107,300	\$101,300	\$336,300	\$28,827,20
ATE TOTAL SENATE CHANGES	204 5	602 210 400	¢=2 020 200	\$0	\$0	\$107.200	¢101 200	éans ann	620 027 20
ATE TOTAL SENATE CHANGES	384.5	\$82,310,400	\$52,938,300	\$0	ŞÜ	\$107,300	\$101,300	\$336,300	\$28,827,20
DNF CONFERENCE CHANGES	384.5	\$82,310,400	\$52,938,300	\$0	\$0	\$107,300	\$101,300	\$336,300	\$28,827,20
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	384.5	\$82,310,400	\$52,938,300	\$0	\$0	\$107,300	\$101,300	\$336,300	\$28,827,20
Y2 BUDGET YEAR 2	384.5	\$82,310,400	\$52,938,300	\$0	\$0	\$107,300	\$101,300	\$336,300	\$28,827,20
CAO UFALTIN MICHICAN DI AN ADMINISTRATION									
10 HEALTHY MICHIGAN PLAN ADMINISTRATION TED ENACTED APPROPRIATION	31.0	\$59,302,500	\$42,122,000	\$749,600	\$910,700	\$0	\$0	\$0	\$15,520,20
TED FUNCTED ALLINOLINATION	31.0	222,202,200	772/122/000	¥143,000	2370,100	ÜÇ	Şυ	ψŪ	713,320,ZI

#	SEC 121 MEDICAL SERVICES ADMINSITRATION	FTE	GROSS	OTHER FEDERAL	TANF	CAPPED FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP
YTD	FY 2017 YEAR TO DATE	31.0	\$59,302,500	\$42,122,000	\$749,600	\$910,700	\$0	\$0	\$0	\$15,520,200
	REMOVE LUMP SUM 1.5%	0.0	(\$36,800)	(\$18,400)						(\$18,400)
ECON	Defined Calculations	0.0	\$76,100	\$38,400						\$37,700
CSB	Transfer: Health Reform FTE from HMP Admin to Health Policy	(1.0)	(\$195,400)	(\$97,700)						(\$97,700)
CSB	Transfer HMP Incentives Fund (BP Sec 1876) From HMP PH to HMP Admin	(1.0)	\$830,000	\$782,300						\$47,700
CSB	Transfer HMP Incentives Fund (BP Sec 228) From HMP PH to HMP Admin	8	\$1,000,000	\$942,500						\$57,500
CSB	Transfer: Public Assistance Call Center to ISD		(\$11,426,400)	(\$5,688,200)	(\$749,600)	(\$910,700)				(\$4,077,900)
CSB	Reflect Financing change from 5.75% to 50% (HMP BP. Sec 1876)		\$0	(\$367,300)						\$367,300
CSB	Reflect Financing change from 5.75% to 50% (HMP BP. Sec 228)		\$0	(\$442,500)						\$442,500
PFC	Med Incentives-BP Sec.1876		(\$830,000)	(\$415,000)						(\$415,000)
PFC	HMP Incentives-BP Sec.228		(\$1,000,000)	(\$500,000)						(\$500,000)
EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
HOUSE	TOTAL HOUSE CHANGES	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
SENATE	TOTAL SENATE CHANGES	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
		0.000000	(1.000.000.000.000000000000000000000000	**************************************	P-100	*****		00000	75507	
CONF	CONFERENCE CHANGES	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
BY2	BUDGET YEAR 2	30.0	\$47,720,000	\$36,356,100	\$0	\$0	\$0	\$0	\$0	\$11,363,900
41150	ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM						Tine a second			
	D ENACTED APPROPRIATION	24.0	\$144,297,800	\$142,944,000	\$0	\$0	\$0	\$0	. \$0	\$1,353,800
YTD	FY 2017 YEAR TO DATE	24.0	\$144,297,800	\$142,944,000	\$0	\$0	\$0	\$0	\$0	\$1,353,800
	REMOVE LUMP SUM 1.5%	0.0	(\$18,500)	(\$16,500)						(\$2,000)
ECON	Defined Calculations		\$48,700	\$43,900						\$4,800

#	SEC 121 MEDICAL SERVICES ADMINSITRATION	FTE	GROSS	OTHER FEDERAL	TANF (CAPPED FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP
			0 0				8		10	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
HOUSE	TOTAL HOUSE CHANGES	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
SENATE	TOTAL SENATE CHANGES	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
CONF	CONFERENCE CHANGES	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
BY2	BUDGET YEAR 2	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
	TECHNOLOGY SUPPORTING INTEGRATED SERVICE DELIVERY									1
ENACTED	ENACTED APPROPRIATION	15.0	\$6,308,000	\$5,677,200	\$0	\$0	\$0	\$0	\$0	\$630,800
YTD	FY 2017 YEAR TO DATE	15.0	\$6,308,000	\$5,677,200	\$0	\$0	\$0	\$0	\$0	\$630,800
ECON	REMOVE LUMP SUM 1.5% Defined Calculations		\$0 \$51,900	\$46,800						\$0 \$5,100
CSB	Transfer: Public Assistance Call Center from HMP Admin		\$11,426,400	\$5,688,200	\$749,600	\$910,700				\$4,077,900
PFC	FY18 Funding for Integrated Delivery Service Phase 2	13.0	\$22,456,100	\$20,707,800						\$1,748,300
EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
HOUSE	TOTAL HOUSE CHANGES	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
ÇENIATE	TOTAL SENATE CHANGES	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
JENATE	TOTAL SURFIE CHANGES	20.0	\$10,E42,400	435/150/000	¥143,000	4310,700	40	.40	***	4-hanles

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				OTHER				A ROLL OF	STATE	200 A STATE OF THE PARTY OF THE
#	SEC 121 MEDICAL SERVICES ADMINSITRATION	FTE	GROSS	FEDERAL	TANF	CAPPED FEDERAL	LOCAL	PRIVATE	RESTRICTED	GF/GP
	*									
CONF	CONFERENCE CHANGES	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
PFC	FY19 Funding for Integrated Delivery Service Phase 2	10.0	\$20,671,200	\$18,106,800						\$2,564,400
BY2	BUDGET YEAR 2	38.0	\$60,913,600	\$50,226,800	\$749,600	\$910,700	\$0	\$0	\$0	\$9,026,500

#	SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL		RIT AWARD RUST STATE	RESTRICTED	QAAP MBTF		GF/GP
	SEC 122 MEDICAL SERVICES									
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$45,000,000	\$29,151,000	\$0	\$0	\$0	\$6,114,900	\$0	\$0	\$9,734,100
HOUSE	TOTAL HOUSE CHANGES	\$45,000,000	\$29,151,000	\$0	\$0	\$0	\$6,114,900	\$0	\$0	\$9,734,100
HOUSE	TOTAL HOUSE CHARGES		*	<u> </u>		8.7				
SENATE	TOTAL SENATE CHANGES	\$45,000,000	\$29,151,000	\$0	\$0	\$0	\$6,114,900	\$0	\$0	\$9,734,100
			-	3.7	2 A.	¥	1	ï.		Ä. 70. 400
CONF	CONFERENCE CHANGES BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$45,000,000	\$29,151,000	\$0	\$0 \$0	\$0 \$0	\$6,114,900	\$0 \$0	\$0 \$0	\$9,734,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$45,000,000	\$25,151,000	30	30		30,114,300		30	\$5,754,200
BY2	BUDGET YEAR 2	\$45,000,000	\$29,151,000	\$0	\$0	\$0	\$6,114,900	\$0	\$0	\$9,734,100
ENACTED	PHYSICIAN SERVICES ENACTED APPROPRIATION	\$321,041,000	\$211,612,900	\$0	\$0	\$0	\$0	\$0	\$0	\$109,428,100
YTD	FY 2017 YEAR TO DATE	\$321,041,000	\$211,612,900	\$0	\$0	\$0	\$0	\$0	\$0	\$109,428,100
CSB	FMAP: Title XIX	\$0	(\$1,201,800)		9)	\$0	₹ <u>*</u>		\$0	\$1,201,800
CSB	Caseload: FY17 Base Adjustment Caseload: FY18 Caseload	(\$33,183,700) \$2,878,500	(\$21,496,400) \$1,864,700							(\$11,687,300) \$1,013,800
CSB	Transfer: Dental FQHC Settlements	(\$28,183,000)	(\$18,256,900)			\$0			\$0	(\$9,926,100)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$262,552,800	\$172,522,500	\$0	\$0	\$0	\$0	\$0	\$0	\$90,030,300
HOUSE	TOTAL HOUSE CHANGES	\$262,552,800	\$172,522,500	\$0	\$0	\$0	\$0	\$0	\$0	\$90,030,300
NOUSE	TOTAL HOUSE CHANGES	4202 ,332,000	VIII.JULIJUU			13.21	(8.7)	***		Mor Mar M
SENATE	TOTAL SENATE CHANGES	\$262,552,800	\$172,522,500	\$0	\$0	\$0	\$0	\$0	\$0	\$90,030,300
7/2018/2011		1000 and 100	ATAL GOOD OF	22	(ala)	, A. C.	4.0	to.	to.	épo 020 200
CONF	CONFERENCE CHANGES BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$262,552,800	\$172,522,500 \$172,522,500	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$90,030,300
	BUDGET TO AT A ENERGY INVESTIGATION	7202,302,000	VA. Ajozzijoud							
BY2	BUDGET YEAR 2	\$262,552,800	\$172,522,500	\$0	\$0	\$0	\$0	\$0	\$0	\$90,030,300
ENACTE	MEDICARE PREMIUM PAYMENTS D ENACTED APPROPRIATION	\$472,654,500	\$380,515,300	\$0	\$0	\$0	\$0	\$0	\$0	\$92,139,200

#	SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL		IT AWARD LUST STATE R	ESTRICTED	QAAP MBTF		GF/GP
YTD	FY 2017 YEAR TO DATE	\$472,654,500	\$380,515,300	\$0	\$0	\$0	\$0	\$0	\$0	\$92,139,200
CSB CSB CSB	FMAP: Title XIX Caseload: FY17 Base Adjustment Caseload: FY18 Caseload	\$0 \$72,973,800 (\$8,235,100)	(\$1,639,200) \$47,272,500 (\$5,334,700)			\$0			\$0	\$1,639,200 \$25,701,300 (\$2,900,400)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
HOUSE	TOTAL HOUSE CHANGES	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
SENATE	TOTAL SENATE CHANGES	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
CONF	CONFERENCE CHANGES	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
B	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
BY2	BUDGET YEAR 2	\$537,393,200	\$420,813,900	\$0	\$0	\$0	\$0	\$0	\$0	\$116,579,300
	PHARMACEUTICAL SERVICES									
FALLCTED		¢527.467.000	\$353 105 600	¢n.	ćn	¢n.	¢n.	\$n	\$n	\$184 271 400
ENACTED	ENACTED APPROPRIATION	\$537,467,000	\$353,195,600	\$0	\$0	\$0	\$0	\$0	\$0	\$184,271,400
		\$537,467,000 \$537,467,000	\$353,195,600 \$353,195,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$184,271,400 \$184,271,400
	ENACTED APPROPRIATION									
CSB CSB CSB	ENACTED APPROPRIATION FY 2017 YEAR TO DATE FMAP: Title XIX Caseload: FY17 Base Adjustment	\$537,467,000 \$0 (\$15,640,600)	\$353,195,600 (\$2,005,900) (\$10,132,000)			\$0			\$0	\$2,005,900 (\$5,508,600)
YTD CSB CSB CSB EXEC REC	FY 2017 YEAR TO DATE FMAP: Title XIX Caseload: FY17 Base Adjustment Caseload: FY18 Caseload	\$537,467,000 \$0 (\$15,640,600) \$29,098,300	\$353,195,600 (\$2,005,900) (\$10,132,000) \$18,849,900	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$184,271,400 \$2,005,900 (\$5,508,600) \$10,248,400 \$191,017,100
YTD CSB CSB CSB EXEC REC	ENACTED APPROPRIATION FY 2017 YEAR TO DATE FMAP: Tritle XIX Caseload: FY17 Base Adjustment Caseload: FY18 Caseload TOTAL EXECUTIVE RECOMMENDATION	\$537,467,000 \$0 (\$15,640,500) \$29,098,300 \$550,924,700	\$353,195,600 (\$2,005,900) (\$10,132,000) \$18,849,900 \$359,907,600	\$0 \$0	\$0	\$0 \$0 \$0	\$0	\$0 \$0	\$0 \$0 \$0	\$184,271,400 \$2,005,900 (\$5,508,600) \$10,248,400 \$191,017,100
YTD CSB CSB CSB EXEC REC HOUSE	ENACTED APPROPRIATION FY 2017 YEAR TO DATE FMAP: Title XIX Caseload: FY17 Base Adjustment Caseload: FY18 Caseload TOTAL EXECUTIVE RECOMMENDATION TOTAL HOUSE CHANGES TOTAL SENATE CHANGES	\$537,467,000 \$0 (\$15,640,600) \$29,098,300 \$550,924,700 \$550,924,700	\$353,195,600 (\$2,005,900) (\$10,132,000) \$18,849,900 \$359,907,600 \$359,907,600	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$184,271,400 \$2,005,900 (\$5,508,600) \$10,248,400 \$191,017,100 \$191,017,100
YTD CSB CSB CSB EXEC REC HOUSE	ENACTED APPROPRIATION FY 2017 YEAR TO DATE FMAP: Title XIX Caseload: FY17 Base Adjustment Caseload: FY18 Caseload TOTAL EXECUTIVE RECOMMENDATION TOTAL HOUSE CHANGES	\$537,467,000 \$0 (\$15,640,600) \$29,098,300 \$550,924,700	\$353,195,600 (\$2,005,900) (\$10,132,000) \$18,849,900 \$359,907,600	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$184,271,400 \$2,005,900 (\$5,508,600) \$10,248,400 \$191,017,100

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# SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL		IT AWARD RUST STATE R	ESTRICTED	QAAP	MBTF	GF/GP
BY2 BUDGET YEAR 2	\$550,924,700	\$359,907,600	\$0	\$0	\$0	\$0	\$0	\$0	\$191,017,100
HOME HEALTH SERVICES				10000		4.	4-		42.474.000
ENACTED ENACTED APPROPRIATION	\$6,235,000	\$4,063,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,900
YTD FY 2017 YEAR TO DATE	\$6,235,000	\$4,063,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,900
CSB FMAP: Title XIX CSB Caseload: FY17 Base Adjustment	\$0 (\$1,535,000)	(\$23,100) (\$994,400)			\$0			\$0	\$23,100 (\$540,600)
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
HOUSE TOTAL HOUSE CHANGES	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
SENATE TOTAL SENATE CHANGES	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
CONF CONFERENCE CHANGES	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
BYZ BUDGET YEAR 2	\$4,700,000	\$3,045,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,400
HOSPICE SERVICES									
ENACTED ENACTED APPROPRIATION	\$105,531,400	\$67,124,600	\$0	\$0	\$0	\$0	\$0	\$0	\$38,406,800
YTD FY 2017 YEAR TO DATE	\$105,531,400	\$67,124,600	\$0	\$0	\$0	\$0	\$0	\$0	\$38,406,800
CSB FMAP: Title XIX CSB Caseload: FY17 Base Adjustment CSB Caseload: FY18 Inflation & Utilization	\$0 \$6,316,300 \$1,118,400	(\$381,200) \$4,091,700 \$724,500			\$0			\$0	\$381,200 \$2,224,600 \$393,900
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$112,966,100	\$71,559,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,406,500
HOUSE TOTAL HOUSE CHANGES	\$112,966,100	\$71,559,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,406,500
CENATE TOTAL CENATE CHANCES	\$112.0EE 102	¢71 FF0 500	\$ 0	ėo.	¢n.	\$0	\$0	\$0	\$41,406,500
SENATE TOTAL SENATE CHANGES	\$112,966,100	\$71,559,600		\$0	\$0	ŞU		ρυ	\$41,400,500

H	SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL	PRIVATE MI	MERIT AWARD TRUST STATE I	RESTRICTED	QAAP	MBTF	GF/GP
				12						
CONF	CONFERENCE CHANGES	\$112,966,100	\$71,559,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,406,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$112,966,100	\$71,559,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,406,500
BY2	BUDGET YEAR 2	\$112,966,100	\$71,559,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,406,500
4.5.	TRANSPORTATION									200
ENACTE	D ENACTED APPROPRIATION	\$21,418,300	\$12,538,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,880,000
YTD	FY 2017 YEAR TO DATE	\$21,418,300	\$12,538,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,880,000
CSB	FMAP: Title XIX	\$0	(\$57,400)			\$0			\$0	\$57,400
CSB CSB	Caseload: FY17 Base Adjustment Caseload: FY18 Caseload	(\$918,300) \$153,900	(\$594,900) \$99,700							(\$323,400) \$54,200
CJB	Cascidau. F 110 Cascidau	V100,000	450,755							
PFC	NEMT Broker Pilot Program Expansion	\$9,299,800	\$6,024,400							\$3,275,400
EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
HOUSE	TOTAL HOUSE CHANGES	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
SENATE	: TOTAL SENATE CHANGES	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
CONF	CONFERENCE CHANGES	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
BY1	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
BY2	BUDGET YEAR 2	\$29,953,700	\$18,010,100	\$0	\$0	\$0	\$0	\$0	\$0	\$11,943,600
	AUXILIARY MEDICAL SERVICES				,					
ENACTE	D ENACTED APPROPRIATION	\$6,235,700	\$4,045,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190,200
YTD	FY 2017 YEAR TO DATE	\$6,235,700	\$4,045,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190,200
CSB	FAMAD, THE VIV	\$0	(\$23,000)			\$0			\$0	\$23,000
CSB	FMAP: Title XIX Caseload: FY17 Base Adjustment	(\$735,700)	(\$476,600)			-			7.5	(\$259,100)
EXEC RE	C TOTAL EXECUTIVE RECOMMENDATION	\$5,500,000	\$3,545,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,100
	TOTAL VOUES CHANGES	ČE EDD DOD	\$3,545,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,100
HOUSE	E TOTAL HOUSE CHANGES	\$5,500,000	0.000,000	50	- 50	Şυ	Şυ	ąυ	Ģ0	-\$1,554,100

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Ħ	SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	TRUST	STATE RESTRICTED	QAAP	МВТЕ	GF/GP
SENATE	TOTAL SENATE CHANGES	\$5,500,000	\$3,545,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,100
CONF	CONFERENCE CHANGES	\$5,500,000	\$3,545,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,100
BY1	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$5,500,000	\$3,545,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,100
BY2	BUDGET YEAR 2	\$5,500,000	\$3,545,900	\$0	\$1	\$0	\$0	\$0	\$0	\$1,954,100
	DENTAL SERVICES	An 47 007 000	4472 725 400	40	1		**	40	***	672 500 000
ENACTED	D ENACTED APPROPRIATION	\$247,307,000	\$173,726,100	\$0	\$(\$0	\$0	\$0	\$0	\$73,580,900
YTD	FY 2017 YEAR TO DATE	\$247,307,000	\$173,726,100	\$0	\$1	\$0	\$0	\$0	\$0	\$73,580,900
CSB	FMAP: Title XIX	\$0	(\$986,600)			\$0			\$0	\$986,600
CSB CSB	Caseload: FY17 Base Adjustment FY17 Actuarial Soundness: Healthy Kids Dental	(\$1,012,000) \$27,482,200	(\$655,600) \$17,803,000							(\$356,400) \$9,679,200
CSB	Caseload: FY18 Actuarial Soundness	\$2,953,100	\$1,913,000							\$1,040,100
CSB CSB	Caseload: FY18 Caseload Transfer: Dental FQHC Settlements to Dental Services	\$3,694,500 \$28,183,000	\$2,393,300 \$18,256,900			\$0			\$0	\$1,301,200 \$9,926,100
										(\$950,000)
PFC	Reduce Funding for Enhaned Dental Services for Pregnant Women	(\$2,726,000)	(\$1,776,000)							(\$550,000)
EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	\$305,881,800	\$210,674,100	\$0	Ş	\$0	\$0	\$0	\$0	\$95,207,700
740000000	EX. 2633 March 1972	4002.00000	400000000000000000000000000000000000000	20	a.			172	42	
HOUSE	TOTAL HOUSE CHANGES	\$305,881,800	\$210,674,100	\$0	\$	D \$0	\$0	\$0	\$0	\$95,207,700
					Ð					
SENATE	TOTAL SENATE CHANGES	\$305,881,800	\$210,674,100	\$0	\$	0 \$0	\$0	\$0	\$0	\$95,207,700
CONF	CONFERENCE CHANGES	\$305,881,800	\$210,674,100	\$0	\$	0 \$0	\$0	\$0	\$0	\$95,207,700
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$305,881,800	\$210,674,100	\$0	\$	0 \$0	\$0	\$0	\$0	\$95,207,700
			4040 674 440							AAF 207 700
BYZ	BUDGET YEAR 2	\$305,881,800	\$210,674,100	\$0	\$	0 \$0	\$0	\$0	\$0	\$95,207,700
ENACTED	AMBULANCE SERVICES D. ENACTED APPROPRIATION	\$18,376,100	\$11,953,700	\$0	. \$	0 \$0	\$0	\$3,998,000	\$0	\$2,424,400
		erre sa er e tire being er ten tron til er	······································						10000	**************************************
YTD	FY 2017 YEAR TO DATE	\$18,376,100	\$11,953,700	\$0	\$	0 \$0	\$0	\$3,998,000	\$0	\$2,424,400
CSB ·	FMAP: Title XIX	\$0 \$0	(\$68,100)			\$0		\$32,000	\$0 60	\$36,100 \$10,800
CSB CSB	FMAP: QAAP Retainer Changes Ambulance QAAP FY 2018 Adjustment: Annualize FY17 Rate	\$0 \$4,320,500	\$2,798,800			\$0 \$0		(\$10,800) \$2,009,600	\$0 \$0	(\$487,900)
CSB	Ambulance QAAP Delay: Impact on Mcaid Ambulance Rates (4/17)	(\$4,320,500)	(\$2,798,800)			\$0		(\$2,009,600)	\$0	\$487,900

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# SEC 122 N	MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE		ATE RESTRICTED	QAAP	MBTF	6.15	GF/GP
EXEC REC TOTAL EX	RECUTIVE RECOMMENDATION	\$18,376,100	\$11,885,600	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
										ă.,	ž
HOUSE TOTAL HO	OUSE CHANGES	\$18,376,100	\$11,885,600	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
SENATE TOTAL SE	ENATE CHANGES	\$18,376,100	\$11,885,600	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
	w ^A n										
cour courses	THE CHARGE	£10 27C 100	611 ppr 500	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
CONF CONFERE	ENCE CHANGES	\$18,376,100	\$11,885,600	\$0	\$0	\$0	Şu	\$4,019,200		ŞU	\$2,471,300
BUDGET	YEAR 1 EXECUTIVE RECOMMENDATION	\$18,376,100	\$11,885,600	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
BY2 BUDGET	YEAR 2	\$18,376,100	\$11,885,600	\$0	\$0	\$0	\$0	\$4,019,200		\$0	\$2,471,300
	ERM CARE SERVICES	\$1,658,317,700	\$1,069,171,700	\$6,618,800	\$2,100,000	\$19,739,200	\$0	\$251,613,700		\$0	\$309,074,300
ENACTED ENACTED	DAPPROPRIATION	\$1,658,317,700	\$1,069,171,700	\$6,618,800	\$2,100,000	\$19,739,200	\$0	\$251,013,700		Şυ	\$309,074,300
										ā	
YTD FY 2017 Y	YEAR TO DATE	\$1,658,317,700	\$1,069,171,700	\$6,618,800	\$2,100,000	\$19,739,200	\$0	\$251,613,700		\$0	\$309,074,300
CSB FMAF	P: Title XIX	\$0	(\$6,062,900)			\$0		\$1,804,200		\$0	\$4,258,700
	FMAP: QAAP Retainer Changes-Title XIX	\$0				\$0	12000000	(\$495,300)		\$0	\$495,300
	Shift: Healthy Michigan Fund (One-Time)	\$0 (\$18,707,300)	(\$12,118,600)				\$9,625,600				(\$9,625,600) (\$6,588,700)
	load: FY17 Base Adjustment load: FY18 Caseload	\$35,371,100	\$22,913,400								\$12,457,700
	ise: LTC Federal Authorization	\$22,295,900	\$22,295,900			\$0				\$0	
	sfer: LTC to PACE	(\$19,966,400)	(\$12,934,200)			\$0				\$0	(\$7,032,200)
	sfer: ICO to LTC ect Additional Merit Funds Offsetting GF	\$29,680,300 \$0	\$19,226,900			\$0 \$25,260,800				\$0	\$10,453,400 (\$25,260,800)
	ect Transfer of Healthy Michigan Fund from Hospital to LTC	\$0				Q20,200,000	\$25,392,900				(\$25,392,900)
PFC Redu	uction: Implement New Nursing Facility Quality Pool Payment	\$73,000,000.00	\$47,289,400.00					\$33,954,300.00			(\$8,243,700.00)
rrc Redu	iction, implement New Norsing Pacing Quality Poor Paymont	\$10,000,000.00	Q47,200,400.00					V00,001,000.00			(40,210), 00100)
EVEC DEC TOTAL E	XECUTIVE RECOMMENDATION	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$35,018,500	\$286,876,900		\$0	\$254,595,500
ENECHEC TOTALE	ALCO III E ILCO III ILLI MATTINI	7-77-1-7-1-7	*-//	*********			20.000 \$10.000 £11.00 71.			10,000	***************************************
										1200	2000-2003-2003-2003-2003-2003-2003-2003
HOUSE TOTAL H	IOUSE CHANGES	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$35,018,500	\$286,876,900		\$0	\$254,595,500
SENATE TOTALS	ENATE CHANGES	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$35,018,500	\$286,876,900		\$0	\$254,595,500
		. Sect. 186 (S	10 N G 575	G95 18	505 50	65 150 5	- 27 35 52	5 5 5		30	11 2 3

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# SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE		TATE RESTRICTED	QAAP	MBTF	GF/GP
CONF CONFERENCE CHANGES	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$35,018,500	\$286,876,900	\$0	\$254,595,500
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION CSBBY2 One Time Fund Shift: Healthy Michigan Fund	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$35,018,500 (\$9,625,600)	\$286,876,900	\$0	\$254,595,500 \$9,625,600
BY2 BUDGET YEAR 2	\$1,779,991,300	\$1,149,781,600	\$6,618,800	\$2,100,000	\$45,000,000	\$25,392,900	\$286,876,900	\$0	\$264,221,100
INTEGRATED CARE ORGANIZATIONS						145			
ENACTED ENACTED APPROPRIATION	\$230,633,300	\$149,659,100	\$0	\$0	\$0	\$0	\$0	\$0	\$80,974,200
NTO FURNITURED TO DATE	\$220 622 200	\$140 EE0 100	\$0	\$0	\$0	\$0	\$0	\$0	\$80,974,200
YTD FY 2017 YEAR TO DATE	\$230,633,300	\$149,659,100	\$0	\$0		\$0	\$0		
CSB FMAP: Title XIX	\$0	(\$849,900)			\$0 \$0			\$0 \$0	\$849,900 (\$10,453,400)
CSB Transfer: ICO to LTC CSB Caseload: FY17 Base Adjustment	(\$29,680,300) (\$15,633,300)	(\$19,226,900) (\$10,127,300)			\$0			\$0	(\$5,506,000)
CSB Caseload: FY18 Caseload	\$2,150,000	\$1,392,800							\$757,200
CSD Gaseload. 1 110 Gaseload	\$2,100,000	\$1,002,000							0,01,200
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
	14		•		***	3			1
	A407 450 705	4400 047 000	40	An.	40	40	ă.	iàn	400 004 000
HOUSE TOTAL HOUSE CHANGES	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
SENATE TOTAL SENATE CHANGES	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
CONF CONFERENCE CHANGES	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
BY2 BUDGET YEAR 2	\$187,469,700	\$120,847,800	\$0	\$0	\$0	\$0	\$0	\$0	\$66,621,900
MEDICAID HOME-AND COMMUNITY-BASED SERVICES WAIVER									
ENACTED ENACTED APPROPRIATION	\$322,781,100	\$211,654,100	\$0	\$0	\$0	\$0	\$0	\$0	\$111,127,000
							-		
YTD FY 2017 YEAR TO DATE	\$322,781,100	\$211,654,100	\$0	\$0	\$0	\$0	\$0	\$0	\$111,127,000
CSB FMAP: Title XIX	\$0	(\$1,152,400)			\$0			\$0	\$1,152,400
CSB Caseload: FY17 Base Adjustment	\$2,699,100	\$1,748,500							\$950,600
CSB Caseload: FY18 Caseload	\$3,182,000	\$2,061,300							\$1,120,700
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$328,662,200	\$214,311,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,350,700
EACURE TOTAL EXECUTIVE RECOMMENDATION	\$328,002,200	ŞZ14,311,300	ŞU	ŞÜ	Şυ	Şu	ŞU	ρū	ޱ14,350,700
HOUSE TOTAL HOUSE CHANGES	égna con non	\$214 211 FOR	¢c.	\$0	\$0	\$0	\$0	\$0	¢114 250 70
HOUSE TOTAL HOUSE CHANGES	\$328,662,200	\$214,311,500	\$0	\$0	\$0	ŞU	Şυ	\$0	\$114,350,700

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GROSS	OTHER FEDERAL	LOCAL P			ESTRICTED (QAAP 1	ИВТЕ	GF/GP
\$328,662,200	\$214,311,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,350,70
\$328,662,200	\$214,311,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,350,70
\$328,662,200	\$214,311,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,350,70
\$328,662,200	\$214,311,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,350,70
							Town State	
\$310,389,700	\$202,666,200	\$0	\$0	\$0	\$0	\$0	\$0	\$107,723,50
\$310,389,700	\$202,666,200	\$0	\$0	\$0	\$0	\$0	\$0	\$107,723,50
\$0 \$12,827,500	(\$1,151,000) \$8,309,700			\$0			\$0	\$1,151,00 \$4,517,80
M.O. M.O. O.	######################################							
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$323,217,200	\$209,824,900	\$0	\$0	\$0	\$0	\$0	\$0	\$113,392,3
\$11.043.700	\$7 195 000	\$0	\$n	\$0	\$n	\$0	\$0	\$3,848,7
\$11,043,700	\$7,153,000	70	Ç.	30	40	Ju	Ŷ0	\$3,646,7
\$11,043,700	\$7,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,848,7
\$0 (\$1,552,500)	(\$40,900) (\$1,005,700)			\$0			\$0	\$40,9 (\$546,8
60 404 20-	\$6 4 40 405	44	40	ė.	ća	ćo	40	An a.c. a
\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,342,8
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			OTHER		MIME	RIT AWARD				1,200	
Ħ	SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	TRUST STA	ATE RESTRICTED	QAAP	MBTF		GF/GP
HOUSE	TOTAL HOUSE CHANGES	\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0		\$0	\$3,342,800
SENATE	TOTAL SENATE CHANGES	\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0		\$0	\$3,342,800
CONF	CONFERENCE CHANGES	\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0		\$0	\$3,342,800
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0		\$0	\$3,342,800
BY2	BUDGET YEAR 2	\$9,491,200	\$6,148,400	\$0	\$0	\$0	\$0	\$0		\$0	\$3,342,800
ENACTED	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY ENACTED APPROPRIATION	\$87,874,800	\$57,250,400	\$0	\$0	\$0	\$0	\$0		\$0	\$30,624,400
YTD	FY 2017 YEAR TO DATE	\$87,874,800	\$57,250,400	\$0	\$0	\$0	\$0	\$0		\$0	\$30,624,400
CSB CSB	FMAP: Title XIX Transfer: LTC to PACE	\$0 \$19,966,400	(\$325,100) \$12,934,200			\$0 \$0				\$0 \$0	\$325,100 \$7,032,200
35-51		3 D R	8 9 9								
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0		\$0	\$37,981,700
HOUSE	TOTAL HOUSE CHANGES	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0		\$0	\$37,981,700
SENATE	TOTAL SENATE CHANGES	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0		\$0	\$37,981,700
CONF	CONFERENCE CHANGES	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0		\$0	\$37,981,700
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0		\$0	\$37,981,700
											40000
BY2	BUDGET YEAR 2	\$107,841,200	\$69,859,500	\$0	\$0	\$0	\$0	\$0	THE REAL PROPERTY.	\$0	\$37,981,700
ENACTED	HEALTH PLAN SERVICES DENACTED APPROPRIATION	\$4,923,494,400	\$3,295,105,000	\$14,911,100	\$0	\$0	\$398,995,100	\$466,952,300	\$346,646,	200	\$400,884,700
YTD	FY 2017 YEAR TO DATE	\$4,923,494,400	\$3,295,105,000	\$14,911,100	\$0	\$0	\$398,995,100	\$466,952,300	\$346,646,	200	\$400,884,700
CSB CSB	FMAP: Title XIX Fund Shift: QAAP Retainer Changes Title XIX	\$0 \$0	(\$17,744,500)	\$241,400		\$0 \$0	\$591,100	\$3,337,400 (\$1,123,000)		\$0 \$0	\$13,574,600 \$1,123,000
CSB	FMAP: SCHIP/Title XXI	\$0	(\$191,400)			\$0		4.11		\$0	\$191,400

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47			OTHER			MI MERIT AWARD				
#	SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	TRUST	STATE RESTRICTED	QAAP	MBTF	GF/GP
CSE	FY17 CSBs Caseload; FY17 Base Adjustment	\$68,131,000	\$44,135,300							\$23,995,700
CSE		(\$92,300,000)	(\$59,791,900)			\$0			\$0	(\$32,508,100)
CSE		\$0	(\$2,720,800)			\$0			\$0	\$2,720,800
CSE		(\$17,753,500)	(\$11,500,700)			\$0		(\$8,257,600)	\$0	\$2,004,800
CSE		\$65,643,900	\$23,055,500			\$0		\$55,258,800	\$0	(\$12,670,400)
		(\$21,289,000)	(\$13,791,000)			\$0		(\$9,902,000)	\$0	\$2,404,000
CSE		\$0	(\$13,781,000)			\$0		(43,302,000)	\$0	\$13,013,000
CSE	그 1000 1000 1000 100 100 100 100 100 100	(\$75,536,500)	(\$48,932,500)			\$0			\$0	(\$26,604,000)
CSE		\$47,945,100	\$50,527,500			\$0		\$92,417,600	\$0	(\$95,000,000)
CSE		\$47,945,100	\$30,327,300			30		932,417,000	40	(\$35,000,000)
CSE	3 Transfer, immunization Promotion									
	FY18 CSBs									
CSE	B Caseload: FY18 Acturial Soundness	\$36,203,200	\$23,452,400							\$12,750,800
CSE	Ambulance QAAP: FY18 Annualizes FY17 Rate Adjustment (HMP/MCO)	\$17,753,500	\$11,500,700			\$0		\$8,257,600	\$0	(\$2,004,800)
CSE	B Caseload: FY18 Caseload	\$42,011,400	\$27,215,000							\$14,796,400
CSE	Increase: Health Insurer Fee, HMO Line	\$101,499,500	\$65,751,400				\$35,748,100		\$0	\$0
CSE	B MBTF Fund Shift	\$0							(\$31,357,400)	\$31,357,400
CSE	B HICA Fund Shift	\$0					\$31,357,400			(\$31,357,400)
CSE	Recognize Anticipated FY18 HICA Revenue	\$0					\$79,607,900			(\$79,607,900
PFC	Eliminate \$500 GF for Immunization Services	(\$1,500,000)	(\$1,000,000)							(\$500,000)
PFC	Eliminate \$500 GF for immunization Services	(\$1,500,000)	(\$1,000,000)							(\$300,000)

EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$5,094,303,000	\$3,385,070,000	\$15,152,500	\$0	\$0	\$533,286,600	\$606,941,100	\$315,288,800	\$238,564,000
			******				A	4245 222 222	\$238,564,000
HOUSE TOTAL HOUSE CHANGES	\$5,094,303,000	\$3,385,070,000	\$15,152,500	\$0	\$0	\$533,286,600	\$606,941,100	\$315,288,800	\$23

# SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL	PRIVATE MI	MERIT AWARD TRUST ST	TATE RESTRICTED	QAAP	MBTF	GF/GP
SENATE TOTAL SENATE CHANGES	\$5,094,303,000	\$3,385,070,000	\$15,152,500	\$0	\$0	\$533,286,600	\$606,941,100	\$315,288,800	\$238,564,000
CONF CONFERENCE CHANGES	\$5,094,303,000	\$3,385,070,000	\$15,152,500	\$0	\$0	\$533,286,600	\$606,941,100	\$315,288,800	\$238,564,000
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$5,094,303,000	\$3,385,070,000	\$15,152,500	\$0	\$0	\$533,286,600	\$606,941,100	\$315,288,800	\$238,564,000
CSBBY2 Fund Shift: HICA Fund Balance CSBBY2 Fund Shift: HICA Recognize FY18 Revenue	0,0	\$0	\$0	\$0	\$0	(\$31,357,400) \$6,620,200			\$31,357,400 (\$6,620,200)
ZSBBY2 Fund Shift: Medicaid Benefit Trust Fund FY18 Actuarial Soundness: Health Insurer Fee BY2 BUDGET YEAR 2	(\$101,499,500) \$4,992,803,500	(\$65,751,400) \$3,319,318,600	\$15,152,500	\$0	\$0	(\$35,748,100) \$472,801,300	\$606,941,100	\$315,288,800	\$0 \$263,301,200
FEDERAL MEDICARE PHARMACEUTICAL PROGRAM NACTED ENACTED APPROPRIATION	\$249,182,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,182,100
YTD FY 2017 YEAR TO DATE	\$249,182,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,182,100
CSB Caseload: FY18 Caseload	\$41,366,700	\$0							\$41,366,700
XEC REC TOTAL EXECUTIVE RECOMMENDATION	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,80
HOUSE TOTAL HOUSE CHANGES	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,800
SENATE TOTAL SENATE CHANGES	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,80
							3	2	157
CONF CONFERENCE CHANGES	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,80
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,80
BY2 BUDGET YEAR 2	\$290,548,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,548,80
MATERNAL AND CHILD HEALTH ENACTED ENACTED APPROPRIATION	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$
YTD FY 2017 YEAR TO DATE	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	s
EXEC REC TOTAL EXECUTIVE RECOMMENDATION	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$

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			OTHER		M	I MERIT AWARD				
#	H SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE		TATE RESTRICTED	QAAP	MBTF	GF/GP
2020			40	11	,	40	40		40	40
HOU	HOUSE TOTAL HOUSE CHANGES	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SENA	ENATE TOTAL SENATE CHANGES	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
col	CONF CONFERENCE CHANGES	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0		15 F 25.	\$0
ВУ	BYZ BUDGET YEAR 2	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0			\$0
ENIA	HEALTHY MICHIGAN PLAN	\$2 271 498 000	\$2 140 814 500	\$633.100	\$0	\$0	¢1 741 200	\$117,858,600	\$0	\$1,450,600
ENAC	NACTED ENACTED APPROPRIATION	\$3,271,498,000	\$3,149,814,500	\$633,100	Şυ	Şυ	\$1,741,200	\$117,830,000	φu	\$1,450,000
YT	YTD FY 2017 YEAR TO DATE	\$3,271,498,000	\$3,149,814,500	\$633,100	\$0	\$0	\$1,741,200	\$117,858,600	\$0	\$1,450,600
	CSB FMAP: Healthy Michigan Plan CSB FMAP HMP HRA	\$0 \$0	(\$50,115,400) (\$7,500,300)			\$0		\$7,500,300	\$0	\$50,115,400
	CSB FMAP HMP MACI	\$0	(\$4,690,900)					\$4,690,900		
	CSB Caseload: FY17 Base Adjustment CSB Remove FY 2017 Adjustor Payment Amount (at FY17 FMAP)	\$238,484,700 (\$23,252,800)	\$224,771,800 (\$22,380,800)	(\$633,100)	\$0	\$0	(\$238,900)	\$0	\$0	\$13,712,900 \$0
	CSB Replace with FY 2017, 2018 Physican Adjustor Estimate (FY18 FMAP) (7% of Match CSB HMP Dental Adjustor Estimated Payments	\$34,300,000 \$900,000	\$32,327,700 \$848,200	\$126,200 \$51,800			\$1,846,100			
CS	CSB Replace with FY 2017, 2018 Dental Settlement and MCF (FY18 FMAP)	\$1,900,000	\$1,790,700	\$109,300	\$0	\$0	\$0	\$0	\$0	\$0
	CSB Estimated LTC QAAP Payment CSB HMP SNAF Rebasing - Back out FY 2017 Budgeted Amount	\$5,000,000 (\$40,060,000)	\$4,712,500 (\$38,557,700)				(\$1,502,300)	\$287,500		
CS	CSB HMP SNAF FY 2018 Estimated Payment	\$109,000,000	\$102,732,500	\$438,700			\$5,828,800			
	CSB Increase: Ambulance QAAP/HMP	\$5,145,000 \$28,965,900	\$4,849,200 \$27,300,400			\$0 \$0		\$295,800 \$1,665,500	\$0 \$0	
	CSB Rebase: HMP MACI CSB Reduction: Use Tax	\$28,965,900 (\$43,425,100)	(\$40,928,200)			\$0		\$1,000,000	\$0	(\$2,496,900)
CS	CSB Transfer: BP Sec. 1876	(\$830,000)	(\$782,300)							(\$47,700)
	CSB Transfer: BP Sec. 228 CSB Transfer: HMP to Health Plan, HRA Correction	(\$1,000,000) (\$47,945,100)	(\$942,500) (\$50,527,500)			\$0		(\$92,417,600)	\$0	(\$57,500) \$95,000,000
	CSB Caseload: FY18 Acturial Soundness CSB Caseload: FY18 Caseload	\$21,551,100 \$180,037,300	\$20,311,900 \$169,685,200							\$1,239,200 \$10,352,100
CS	CSB Increase: Ambulance Rates/QAAP	\$5,145,000	\$4,849,200			\$0	60 700 000	\$295,800	\$0	
CS	CSB Increase: Health Insurer Fee, HMP	\$65,534,800	\$61,766,500			\$0	\$3,768,300		\$0	\$0
Pſ	PFC NEMT Broker Pilot Program Expansion	\$2,732,200.00	\$2,575,100.00							\$157,100.00
100		75050 88								=

			OTHER			MI MERIT AV					WILLIAM S	300
#	SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	TRUST	STA	TE RESTRICTED	QAAP	MBTF		GF/GP
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$3,813,681,000	\$3,591,909,800	\$726,000	1	\$0	\$0	\$11,443,200	\$40,176,800		\$0	\$169,425,200
HOUSE	TOTAL HOUSE CHANGES	\$3,813,681,000	\$3,591,909,800	\$726,000		\$o	\$0	\$11,443,200	\$40,176,800		\$0	\$169,425,200
SENATE	TOTAL SENATE CHANGES	\$3,813,681,000	\$3,591,909,800	\$726,000		\$0	\$0	\$11,443,200	\$40,176,800		\$0	\$169,425,200
		10 A P C 10 C P 14 C D P 9 C 10 C C	Elias Friday College C									
		42.042.004.000	†3 F04 000 000	4776 000		**	40	Á44 442 200	640 475 000		40	\$4.50 42F 200
CONF	CONFERENCE CHANGES	\$3,813,681,000	\$3,591,909,800	\$726,000		\$0	\$0	\$11,443,200	\$40,176,800		\$0	\$169,425,200
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$3,813,681,000	\$3,591,909,800	\$726,000		\$0	\$0	\$11,443,200	\$40,176,800		\$0	\$169,425,200
CSB	FY18 Actuarial Soundness: Health Insurer Fee	(\$65,534,800)	(\$61,766,500)					(\$3,768,300)				
CSB	FY19 FMAP	\$0	(\$29,005,900)	100		On the same		1 3 3			WE IN	\$29,005,900
BY2	BUDGET YEAR 2	\$3,748,146,200	\$3,501,137,400	\$726,000		\$0	\$0	\$7,674,900	\$40,176,800		\$0	\$198,431,100
	SCHOOL-BASED SERVICES											
ENACTED	ENACTED APPROPRIATION	\$109,937,200	\$109,937,200	\$0	Ş	\$0	\$0	\$0	\$0		\$0	\$0
79000		4400 007 000	4.00.007.000	40		40	40	**	40		40	
YTD	FY 2017 YEAR TO DATE	\$109,937,200	\$109,937,200	\$0		\$0	\$0	\$0	\$0		\$0	\$0
EVEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$109,937,200	\$109,937,200	\$0		\$0	\$0	\$0	\$0		\$0	\$0
LALC NEC	TOTAL EXCEDITE RECOMMENDATION	7203,337,200	\$105,557,200	Ç.		70	40	30			70	40
			WA springer was and a second				A1402	0	là .		244.000	
HOUSE	TOTAL HOUSE CHANGES	\$109,937,200	\$109,937,200	\$0		\$0	\$0	\$0	\$0		\$0	\$0
SENATE	TOTAL SENATE CHANGES	\$109,937,200	\$109,937,200	\$0		\$0	\$0	\$0	\$0		\$0	\$0

		OTHER	Local		MI MERIT AWARD	TATE DESTRICTED	QAAP	MBTF	GF/GP
# SEC122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	TRUST S	TATE RESTRICTED	QAAP	MIDIF	drydr
CONF CONFERENCE CHANGES	\$109,937,200	\$109,937,200	\$0	\$0	\$0	\$0	\$0	\$0	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$109,937,200	\$109,937,200	\$0	\$0	\$0	\$0	\$0	\$0	
BY2 BUDGET YEAR 2	\$109,937,200	\$109,937,200	\$0	\$0	\$0	\$0	\$0	\$0	
DENTAL CLINIC PROGRAM			,4						
NACTED ENACTED APPROPRIATION	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,
YTD FY 2017 YEAR TO DATE	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
PFC Eliminate Dental Program	(\$2,000,000)								(\$2,000,
	and the second	was:	W.00	W.C.	920		20 0	4.0	
EC REC TOTAL EXECUTIVE RECOMMENDATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OUSE TOTAL HOUSE CHANGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ENATE TOTAL SENATE CHANGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CONF CONFERENCE CHANGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BY2 BUDGET YEAR 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIAL MEDICAID REIMBURSEMENT ACTED ENACTED APPROPRIATION	\$368,887,600	\$240,729,500	\$13,948,800	\$0	\$0	\$113,822,600	\$0	\$0	\$386
		. T	1.0000000000000000000000000000000000000			70 28 NEX			
YTD FY 2017 YEAR TO DATE	\$368,887,600	\$240,729,500	\$13,948,800	\$0	\$0	\$113,822,600	\$0	\$0	\$38
CSB FMAP: State Psych DSH CSB FMAP: SCHIP/Title XXI	\$0 \$0	(\$462,900) (\$3,500)			\$0			\$0	\$463 \$3
CSB Fund Shift: Physician Adjustor	\$0	(00,000)	(\$1,077,700)		\$0	\$1,077,700		\$0	##
CSB Rebase: Dental Adjustor - Healthy Kids	\$0	\$3,200	(\$3,200)		\$0			\$0	
CSB Rebase: Physician Adjustor - Healthy Kids/SMR	(\$40,000,000)	(\$25,839,800)	(\$1,274,400)		\$0	(\$12,885,800)		\$0	
CSB Rebase: State Psych DSH - SMR CSB Reduction: Poison Control Federal Match	(\$20,088,000) (\$3,500)	(\$13,013,000) (\$3,500)			\$0 \$0	(\$7,075,000)		\$0 \$0	
EC REC TOTAL EXECUTIVE RECOMMENDATION	\$308,796,100	\$201,410,000	\$11,593,500	\$0	\$0	\$94,939,500	\$0	\$0	\$8

			OTHER			MI MERIT AV	ARD		AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUM		STATE OF THE PARTY	
#	SEC 122 MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	TRUST	ST	ATE RESTRICTED	QAAP	MBTF		GF/GP
HOUSE	TOTAL HOUSE CHANGES	\$308,796,100	\$201,410,000	\$11,593,500		\$0	\$0	\$94,939,500		\$0	\$0	\$853,100
SENATE	TOTAL SENATE CHANGES	\$308,796,100	\$201,410,000	\$11,593,500		\$0	\$0	\$94,939,500		\$0	\$0	\$853,100
CONF	CONFERENCE CHANGES	\$308,796,100	\$201,410,000	\$11,593,500		\$0	\$0	\$94,939,500		\$0	\$0	\$853,100
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$308,796,100	\$201,410,000	\$11,593,500		\$0	\$0	\$94,939,500		\$0	\$0	\$853,100
BY2	BUDGET YEAR 2	\$308,796,100	\$201,410,000	\$11,593,500		\$0	\$0	\$94,939,500		\$0	\$0	\$853,100

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and the second second		with the same	for the order of the object of the	1000	3213	3000	5000	3510	1200 OTHER STATE	6313
#	SEC 123 INFORMATION TECHNOLOGY FTE	5	GROSS	GF/GP C	APPED FEDERAL	FEDERAL	PRIVATE	TANE	RESTRICTED	IDG FROM MD
	TOTALS							-		
ENACTED	ENACTED APPROPRIATION	0.0	\$251,510,300	\$74,426,900	\$21,880,300	\$109,713,100	\$20,000,000	\$22,437,200	\$1,985,800	\$1,067,0
YTD	FY 2017 YEAR TO DATE	0.0	\$251,510,300	\$74,426,900	\$21,880,300	\$109,713,100	\$20,000,000	\$22,437,200	\$1,985,800	\$1,067,0
EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	0.0	\$256,604,500	\$73,013,200	\$21,848,800	\$109,753,800	\$25,000,000	\$23,935,900 \$0	\$1,985,800 \$0	\$1,067,0
HOUSE	FY 2018 HOUSE PASSED	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
SENATE	FY 2018 SENATE PASSED FY 2018 CONFERENCE CHANGES	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
BY2	BUDGET YEAR 2	0.0	\$256,691,300	\$73,074,900	\$21,848,800	\$109,778,900	\$25,000,000	\$23,935,900	\$1,985,800	\$1,067,0

16020	INFORMATION TECHNOLOGY PROJECTS AND SERVICES									As sens
ENACTED	ENACTED APPROPRIATION	0.0	\$158,998,300	\$56,044,000	\$12,220,300	\$65,244,000	\$0	\$22,437,200	\$1,985,800	\$1,067,0
LITTO.	THE COUNTY OF THE PARTY	0.0	\$158,998,300	\$56,044,000	\$12,220,300	\$65,244,000	\$0	\$22,437,200	, \$1,985,800	\$1,067,0
YTD B 582	FY 2017 YEAR TO DATE Insourcing work previously done by GSI contract	0.0	(\$778,000)	(\$318,900)	(\$31,500)	(\$248,300)	V O	(\$179,300)	¥-,,,,	
3 382 3 1326	Foster Parent and Youth Support Expansion	0.0	\$0	\$3,700	(932)300)	(\$3,700)				
2220	1 oct 1 articala routh outport Expansion	1000000		*******						
279	Pathways to Potential Expansion - IT	0.0	\$98,800	\$69,000		\$29,800				
298	Roll back FY17 Increase to Real Alternatives contract	0.0	\$0	(\$400,000)				\$400,000		
324	Adult Services Staffing/Caseworker Relief - IT	0.0	\$285,000	\$204,500		\$80,500		ć4 non ono		
331	Reduction of TANF funding to WDA/MWA - Adds TANF to IT unit, replacing G	0.0	\$0 \$20,000	(\$1,200,000)		\$3,700		\$1,200,000		
245	Foster Parent and Youth Support Expansion - IT	0.0	\$30,000	\$26,300		\$3,700				
3 1497	DHHS IT, MAHS, Other IDG Lump Sum Removal		(\$469,100)	(\$206,400)		(\$183,000)		(\$79,700)		
	Defined calc		\$927,500	\$408,100		\$361,700		\$157,700		
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$159,092,500	\$54,630,300	\$12,188,800	\$65,284,700	\$0	\$23,935,900	\$1,985,800	\$1,067,0
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$159,092,500	\$54,630,300	\$12,188,800	\$65,284,700	\$0	\$23,935,900	\$1,985,800	\$1,067,
PFC 279	Pathways to Potential Expansion - Phase 2 - IT	0.0	\$86,800	\$61,700		\$25,100				
BY2	BUDGET YEAR 2	0.0	\$159,179,300	\$54,692,000	\$12,188,800	\$65,309,800	\$0	\$23,935,900	\$1,985,800	\$1,067,0
16400	MICHIGAN MEDICAID INFORMATION SYSTEM	st							40	
ENACTED	ENACTED APPROPRIATION	0.0	\$50,634,400	\$7,796,800	\$0	\$22,837,600	\$20,000,000	\$0	\$0	
YTD	FY 2017 YEAR TO DATE	0.0	\$50,634,400	\$7,796,800	\$0	\$22,837,600	\$20,000,000	\$0	\$0	
B 927	Increase Private authorization for the Illinois-Michigan CHAMPS Partnership		\$5,000,000				\$5,000,000			
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$55,634,400	\$7,796,800	\$0	\$22,837,600	\$25,000,000	\$0	\$0	
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$55,634,400	\$7,796,800	\$0	\$22,837,600	\$25,000,000	\$0	\$0	
									4.0	
BY2	BUDGET YEAR 2	0.0	\$55,684,400	\$7,795,800	\$0	\$22,837,600	\$25,000,000	\$0	\$0	Carl Sell vanie
16500	CHILD SUPPORT AUTOMATION					127 2222				
ENACTED	ENACTED APPROPRIATION	0.0	\$41,877,600	\$10,586,100	\$9,660,000	\$21,631,500				
YTD	FY 2017 YEAR TO DATE	0.0	\$41,877,600	\$10,586,100	\$9,660,000	\$21,631,500	\$0	\$0	\$0	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$41,877,600	\$10,586,100	\$9,660,000	\$21,631,500	\$0	\$0	\$0	-
EXEC REC	TO TAL EVECOTIVE RECOMMENDATION	0.0	747,011,000	410,000,100	+5,500,000		8.6	108H/Z		

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	W.E. Willy as the first day				75 W 11 1 2 1 3 8 1	10.00				Landson Paris	OTHER STATE	The state of the
#	SEC 123 INFORMA	ATION TECHNOLOGY		FTES	GROSS	GF/GP	CAPPED FEDERAL	FEDERAL	PRIVATE	TANF	RESTRICTED	IDG FROM MDE
T	BUDGET YEAR 1 E	EXECUTIVE RECOMMENDAT	ION	0.0	\$41,877,600	\$10,586,10	\$9,660,000	\$21,631,500	\$0	\$0	\$	\$0
BYZ	BUDGET YEAR 2			0.0	\$41,877,500	\$10,586,10	0 \$9,660,000	\$21,631,500	\$D	\$0		\$0

MEX. Y			STREET ST	1000	1487	1541	3000	3510	
REQUEST	11	SEC 124 ONE-TIME APPROPRIATIONS	FTE	GF/GP	HEALTHY MICHIGAN FUND	DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	OTHER FEDERAL	FEDERAL TANF	GROSS
research to the same				LINE NEW TOTAL	GARA VALLE			1. The 18 CO. TO.	- 10 g - 50 g
	AH MANAGEMENT	TOTALS CURRENT VEAR APPROPRIATION	1.0	\$19,445,700	\$473,900	\$0	\$41,049,600	\$9,618,200	\$70,587,400
	CY	CURRENT YEAR APPROPRIATION FY 2017 YEAR TO DATE	0.0	\$19,445,700	\$473,900	\$0	\$41,049,600	\$9,618,200	\$70,587,400
	YTD	BACKOUT FY 17 ONE-TIME ITEMS	-1.0	(\$19,445,700)	(\$473,900)		(\$41,049,600)	(\$9,618,200)	(\$70,587,400)
	BACK		4.5	\$6,065,000	\$8,861,600	\$100	\$0	\$3,500,000	\$18,426,700
-	PFC PFC	PFC CHANGES FY 2018 EXECUTIVE RECOMMENDATION	4.5	\$6,065,000	\$8,861,600	\$100	\$0	\$3,500,000	\$18,426,700
	EXEC REC	FY 2018 EXECUTIVE RECOMMENDATION	413	40,000,000	, to,oon,oo				
	TATE CONTRACTOR	Family preservation programs						\$C 009 200	¢6,009,200
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	1.0	\$0				\$6,098,200	\$6,098,200
	YTD	FY 2017 YEAR TO DATE	1.0	\$0	\$0		\$0	\$6,098,200	\$6,098,200
BACK		One-Time Backout: Family preservation programs	-1.0	\$0	\$0	\$0	\$0	(\$6,098,200)	(\$6,098,200)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0
			S. O. S. C. C. C. C.	A THE STATE OF					
	T49470	Integrated service delivery CURRENT YEAR APPROPRIATION - PA 268 OF 2016		\$3,692,200			\$33,230,300		\$36,922,500
	LT	CURRENT TEAR AFFROFRIATION THE 200 OF 2020		ψο,ου Σ,100					
	VTD	FY 2017 YEAR TO DATE	0.0	\$3,692,200	\$0	\$0	\$33,230,300	\$0	\$36,922,500
BACK	YTD	One-Time Backout: Integrated service delivery	0.0	(\$3,692,200)	\$0		(\$33,230,300)	\$0	(\$36,922,500)
				40	\$0	\$0	\$0	\$0	\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	ŞU	Şu	30	ŞŪ	ŞU
	T39210	Demonstration projects - Michigan 2-1-1					A STATE		
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016		\$300,000		Table State			\$300,000
	YTD	FY 2017 YEAR TO DATE	0.0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
BACK	110	One-Time Backout: Demonstration projects - Michigan 2-1-1		(\$300,000)	\$0		\$0	\$0	(\$300,000)
			0.0	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	C TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	30	γŪ	ΨU
		Drinking water declaration of emergency		\$9,094,200	\$473,900		\$2,050,000	\$3,520,000	\$15,138,100
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016		\$5,054,200	\$473,900		92,030,000	43,320,000	413,130,100
				Ap la alexa - la	A.ma r		Å2 050 000	62 520 000	61F 420 400
	YTD	FY 2017 YEAR TO DATE		\$9,094,200	\$473,900	-1-11-1	\$2,050,000	\$3,520,000	\$15,138,100
BACK		One-Time Backout: Drinking water declaration of emergency		(\$9,094,200)		***	(\$2,050,000)	(\$3,520,000)	(\$15,138,100)
PFC	1	Flint - Child and Adolescent Health Center Expansion in Flint	0.0		\$650,000				\$650,000 \$300,000
PFC	2	Flint Breastfeeding Support Initiative	0.0		\$300,000)			\$300,000

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			4.04	1000	1487	1541	3000	3510	
REQUEST	"	SEC 124 ONE-TIME APPROPRIATIONS	FTE	GF/GP	HEALTHY MICHIGAN FUND	DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	OTHER FEDERAL	FEDERAL TANF	GROSS
PFC	3	Flint Children's Health Access Program (CHAP) Expansion	0.0		\$375,000				\$375,000
PFC		Flint Lead Abatement Contractor Infrastructure and Workforce Dev	0.0		\$180,000				\$180,000
PFC	5	Flint Nurse Family Partnership Expansion	0.0		\$500,000				\$500,000
PFC	6	Flint Nutrition Outreach	0.0		\$1,436,000				\$1,436,000
PFC	7	Flint Parents as Teachers Expansion	0.0		\$259,500				\$259,500
PFC	8	Flint Toxicology Support for Drinking Water Response	0.5		\$122,100				\$122,100
PFC	9	Flint Water Filter Cartridges and Filter Replacements	0.0	\$1,000,000		\$100			\$1,000,100
PFC	10	Flint: Comprehensive Lead Poisoning Prevention Program	4.0		\$709,000				\$709,000
PFC	11	Flint: Summer EBT and Fresh Produce	0.0		\$4,330,000			\$3,500,000	\$7,830,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4.5	\$1,000,000	\$8,861,600	\$100	\$0	\$3,500,000	\$13,361,700
	T54860	MiSACWIS Implementation		Mark to the substant					
ETT T	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016		\$5,769,300			\$5,769,300		\$11,538,600
	YTD	FY 2017 YEAR TO DATE	0.0	\$5,769,300	\$0	\$0	\$5,769,300	\$0	\$11,538,600
BACK		One-Time Backout: MiSACWIS Implementation		(\$5,769,300)	\$0	\$0	(\$5,769,300)	\$0	(\$11,538,600)
EEEWE	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0
					ELEK SOLDER				
	- 1000000000000000000000000000000000000	Refugee Services Enhancements							
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016							
				\$0	\$0	\$0	\$0	\$0	\$0
	YTD	FY 2017 YEAR TO DATE	0.0	\$1,000,000	\$0	The second secon	\$0	\$0	\$1,000,000
PFC	12	Refugee Services Enhancements		\$1,000,000	Ş0	Ş0	30	ŞÜ	\$1,000,000
Almed	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	- 00 AND USE OF	Autism Navigator	U.E.						Arcr one
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016	101	\$565,000					\$565,000
	YTD	FY 2017 YEAR TO DATE		\$565,000	\$0	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	\$0	\$0	\$565,000
BACK		One-Time Backout: Autism Navigator		(\$565,000)	\$0	\$0	\$0	\$0	(\$565,000)
PFC	14	Autism Navigator		\$565,000	Q.				\$565,000
	EVEC DEC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$565,000	\$0	\$0	\$0	\$0	\$565,000
	LALC REC	TOTAL EXECUTIVE RECOMMENDATION		7					
	T54880	Mobile electronic service verification study	gete is		MARKET DE	The Lower Labor			

REQUEST	#	SEC 124 ONE-TIME APPROPRIATIONS	FTE	1000 GF/GP	1487 HEALTHY MICHIGAN FUND	1541 DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	3000 OTHER FEDERAL	3510 FEDERAL TANF	GROSS
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016		\$25,000					\$25,
e e se i	YTD	FY 2017 YEAR TO DATE	0.0	\$25,000	\$0		\$0	\$0	\$25,
BACK		One-Time Backout: Mobile electronic service verification study		(\$25,000)	\$0	\$0	\$0	\$0	(\$25,
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	Sin tolar
75 THE	T68300	University Autism Programs		X Y Y Y	40.575154		DIVERSE	Market Mark	
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016							
	YTD	FY 2017 YEAR TO DATE							Here Se.
PFC	15	University Autism Programs	7	\$1,000,000					\$1,000
Januar Ma	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000
Andr	NAME OF TAXABLE PARTY.	Child Lead Poisoning Board					1.46	ing Artesistan	
	CY	CURRENT YEAR APPROPRIATION - PA 268 OF 2016							
	YTD	FY 2017 YEAR TO DATE							
PFC	16	Child Lead Poisoning Board		\$2,000,000					\$2,000
A-97 167	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000
		Food Bank Council of Michigan CURRENT YEAR APPROPRIATION - PA 268 OF 2016	HE MARKS TO						
	CY	CURRENT YEAR APPROPRIATION - PA 208 OF 2016							
Dat 6	YTD	FY 2017 YEAR TO DATE							Anna
PFC	17	Food Bank Council of Michigan MASS		\$500,000					\$500
	EVEC DEC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$500,000	\$0	\$0	\$0	\$0	\$500