

Proposed Revenue Sources Report

(FY2016 Appropriation Act - Public Act 84 of 2015)

February 1, 2016

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 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.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

Department of Health and Human Services
 Human Services: FY 2017 Legislative Tracking by Line Item

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
01000 - Director and Other Unclassified										
Enacted appropriation	6.0	\$1,092.0	\$0.0	\$70.3	\$81.7	\$204.5	\$0.0	\$0.0	\$0.0	\$735.5
TOTAL FY16 CURRENT LAW	6.0	\$1,092.0	\$0.0	\$70.3	\$81.7	\$204.5	\$0.0	\$0.0	\$0.0	\$735.5
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$81.7)	\$81.7				
FY17 Economics		\$27.3				\$8.9				\$18.4
Total Executive Recommendation	6.0	\$1,119.3	\$0.0	\$70.3	\$0.0	\$295.1	\$0.0	\$0.0	\$0.0	\$753.9

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
01191 - Departmental Administration and Management										
Enacted appropriation	455.2	\$56,005.6	\$419.8	\$6,605.8	\$5,420.5	\$16,377.7	\$0.0	\$0.0	\$668.0	\$26,513.8
TOTAL FY16 CURRENT LAW	455.2	\$56,005.6	\$419.8	\$6,605.8	\$5,420.5	\$16,377.7	\$0.0	\$0.0	\$668.0	\$26,513.8
FY17 CSB Adjustments										
Merger related transfer within Departmentwide Admin.	0.0	\$11,935.2	\$240.3	\$1,853.0	\$1,779.6	\$2,983.7			\$5.4	\$5,073.2
Merger related transfer within Departmentwide Admin.	0.0	\$435.8		\$73.5	\$75.7	\$113.3				\$173.3
Merger related transfer to Community Svcs & Outreach	(4.0)	(\$561.1)				(\$197.8)				(\$363.3)
Merger related transfer from Children's Svcs. Agency - Child Welfare	2.0	\$208.9								\$208.9
Appropriation realignment to Children's Svcs. Agency - Child Welfare	(3.0)	(\$417.2)								(\$417.2)
Appropriation realignment to Field Ops. & Support Svcs.	(3.0)	(\$328.0)		(\$66.5)	(\$41.6)	(\$108.2)				(\$111.7)
Merger related transfer from Public Health Admin.	0.3	\$31.9								\$31.9
Merger related transfer to Health Policy	(3.0)	(\$353.3)				(\$163.1)				(\$190.2)
Merger related transfer from Health Policy	12.0	\$1,874.5				\$411.1				\$1,463.4
Merger related transfer from Local Health Admin. & Grants	0.7	\$88.4				\$88.4				
Merger related transfer from Medical Svcs. Admin.	8.0	\$1,131.9				\$566.0				\$565.9
Merger related transfer from Medical Svcs. Admin.	5.0	\$594.0				\$297.0				\$297.0
Transfer funding to align projected SOAHR charges with funding	0.0	(\$68.4)				(\$34.2)				(\$34.2)
Roll up Capped Federal Revenues	0.0	\$0.0			(\$7,234.2)	\$7,234.2				
FY17 Reductions and Investments										
5-Year Early Out Deferred Sick Leave Payments	0.0	(\$220.2)				(\$69.2)			(\$1.1)	(\$149.9)
Reduce Funding for Departmental Admin & Mgmt	0.0	(\$100.0)								(\$100.0)
MISACWIS Implementation	50.0	\$10,770.4				\$3,023.5				\$7,746.9
FY17 Economics		\$1,241.2	\$11.7			\$633.7			\$11.7	\$584.1
Total Executive Recommendation	520.2	\$82,269.6	\$671.8	\$8,465.8	\$0.0	\$31,156.1	\$0.0	\$0.0	\$684.0	\$41,291.9

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
11040 - Contractual services, supplies, and materials										
Enacted appropriation	0.0	\$12,680.8	\$240.3	\$1,893.8	\$1,799.4	\$3,359.9	\$0.0	\$0.0	\$5.4	\$5,382.0
TOTAL FY16 CURRENT LAW	0.0	\$12,680.8	\$240.3	\$1,893.8	\$1,799.4	\$3,359.9	\$0.0	\$0.0	\$5.4	\$5,382.0
FY17 CSB Adjustments										
Merger related transfer within Departmentwide Admin.	0.0	(\$736.3)		(\$40.2)	(\$19.4)	(\$375.2)				(\$301.5)
Merger related transfer within Departmentwide Admin.	0.0	(\$11,935.2)	(\$240.3)	(\$1,853.0)	(\$1,779.6)	(\$2,983.7)			(\$5.4)	(\$5,073.2)
Appropriation realignment to Children's Svcs. Agency - Child Welfare	0.0	(\$6.0)								(\$6.0)
Merger related transfer to Field Ops. & Support Svcs.	0.0	(\$2.1)		(\$0.4)	(\$0.2)	(\$0.6)				(\$0.9)
Appropriation realignment to Field Ops. & Support Svcs.	0.0	(\$1.2)		(\$0.2)	(\$0.2)	(\$0.4)				(\$0.4)
Total Executive Recommendation	0.0	(\$0.0)	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
11350 - Demonstration Projects										
Enacted appropriation	7.0	\$6,905.1	\$0.0	\$50.0	\$1,955.3	\$217.3	\$3,806.8	\$16.4	\$0.0	\$859.3
TOTAL FY16 CURRENT LAW	7.0	\$6,905.1	\$0.0	\$50.0	\$1,955.3	\$217.3	\$3,806.8	\$16.4	\$0.0	\$859.3
FY17 CSB Adjustments										
Roll up Capped Federal Funds	0.0	\$0.0			(\$1,955.3)	\$1,955.3				
Total Executive Recommendation	7.0	\$6,905.1	\$0.0	\$50.0	\$0.0	\$2,172.6	\$3,806.8	\$16.4	\$0.0	\$859.3
02401 - Developmental disabilities council and projects										
Enacted appropriation	10.0	\$3,038.9	\$0.0	\$0.0	\$0.0	\$3,038.9	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	10.0	\$3,038.9	\$0.0	\$0.0	\$0.0	\$3,038.9	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Economics										
		\$28.1				\$28.1				
Total Executive Recommendation	10.0	\$3,067.0	\$0.0	\$0.0	\$0.0	\$3,067.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
16100 - Information technology projects and services										
Enacted appropriation	0.0	\$151,516.3	\$1,067.0	\$12,087.2	\$21,220.3	\$61,444.6	\$0.0	\$0.0	\$1,985.8	\$53,711.4
TOTAL FY16 CURRENT LAW	0.0	\$151,516.3	\$1,067.0	\$12,087.2	\$21,220.3	\$61,444.6	\$0.0	\$0.0	\$1,985.8	\$53,711.4
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	(\$385.0)								(\$385.0)
FY17 CSB Adjustments										
Recognize Encryption software on-going maintenance and support	0.0	\$422.0				\$316.5				\$105.5
DTMB IT Agency services Transition to Rated Service Model	0.0	\$6,343.0				\$4,122.9				\$2,220.1
Roll up Capped Federal Funds	0.0	\$0.0			(\$21,220.3)	\$21,220.3				
FY17 Reductions and Investments										
5-Year Early Out Deferred Sick Leave Payments	0.0	(\$302.2)				(\$196.4)				(\$105.8)
FY17 Economics		\$1,404.2				\$906.4				\$497.8
Total Executive Recommendation	0.0	\$158,998.3	\$1,067.0	\$12,087.2	\$0.0	\$87,814.3	\$0.0	\$0.0	\$1,985.8	\$56,044.0
81000 - Michigan Medicaid information system										
Enacted appropriation	0.0	\$50,201.1	\$0.0	\$0.0	\$0.0	\$22,621.0	\$20,000.0	\$0.0	\$0.0	\$7,580.1
TOTAL FY16 CURRENT LAW	0.0	\$50,201.1	\$0.0	\$0.0	\$0.0	\$22,621.0	\$20,000.0	\$0.0	\$0.0	\$7,580.1
FY17 CSB Adjustments										
Recognize Medicaid Fraud Detection software on-going maintenance and support	0.0	\$433.3				\$216.6				\$216.7
Total Executive Recommendation	0.0	\$50,634.4	\$0.0	\$0.0	\$0.0	\$22,837.6	\$20,000.0	\$0.0	\$0.0	\$7,796.8

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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11910 - Office of Inspector general										
Enacted appropriation	177.0	\$20,188.5	\$177.6	\$782.2	\$357.9	\$11,356.6	\$0.0	\$0.0	\$0.0	\$7,514.2
TOTAL FY16 CURRENT LAW	177.0	\$20,188.5	\$177.6	\$782.2	\$357.9	\$11,356.6	\$0.0	\$0.0	\$0.0	\$7,514.2
FY16 Base Adjustments	0.0	\$0.0								
FY17 CSB Adjustments										
Merger related transfer within Departmentwide Admin.	0.0	\$736.3		\$40.2	\$19.4	\$375.2				\$301.5
Merger related transfer within Departmentwide Admin.	0.0	\$261.0		\$16.0	\$10.2	\$105.3				\$129.5
Roll up Capped Federal Funds					(\$387.5)	\$387.5				
FY17 Economics		\$447.2	\$3.8			\$275.7				\$167.7
Total Executive Recommendation	177.0	\$21,633.0	\$181.4	\$838.4	\$0.0	\$12,500.3	\$0.0	\$0.0	\$0.0	\$8,112.9

12070 - Rent and state office facilities										
Enacted appropriation	0.0	\$60,332.5	\$593.5	\$9,249.7	\$10,044.5	\$13,673.6	\$35.2	\$0.0	\$166.5	\$26,569.5
TOTAL FY16 CURRENT LAW	0.0	\$60,332.5	\$593.5	\$9,249.7	\$10,044.5	\$13,673.6	\$35.2	\$0.0	\$166.5	\$26,569.5
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	\$45.5								\$45.5
FY17 CSB Adjustments										
Roll up Capped Federal Funds	0.0	\$0.0			(\$10,044.5)	\$10,044.5				
FY17 Economics		\$2,405.8		\$64.5		\$1,257.8				\$1,083.5
Total Executive Recommendation	0.0	\$62,783.8	\$593.5	\$9,314.2	\$0.0	\$24,975.9	\$35.2	\$0.0	\$166.5	\$27,698.5

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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11800 - State office of administrative hearings and rules										
Enacted appropriation	0.0	\$10,807.8	\$465.3	\$502.0	\$2.3	\$4,476.9	\$0.0	\$0.0	\$0.0	\$5,361.3
TOTAL FY16 CURRENT LAW	0.0	\$10,807.8	\$465.3	\$502.0	\$2.3	\$4,476.9	\$0.0	\$0.0	\$0.0	\$5,361.3
FY17 CSB Adjustments										
Transfer funding to align projected SOAHR charge with funding	0.0	\$68.4				\$34.2				\$34.2
Roll up Capped Federal Revenues	0.0	\$0.0			(\$2.3)	\$2.3				
FY17 Reductions and Investments										
5-Year Early Out Deferred Sick Leave Payments	0.0	(\$16.6)				(\$16.6)				
FY17 Economics		\$280.7				\$140.3				\$140.4
Total Executive Recommendation	0.0	\$11,140.3	\$465.3	\$502.0	\$0.0	\$4,637.1	\$0.0	\$0.0	\$0.0	\$5,535.9

12080 - Terminal pay and other employee costs										
Enacted appropriation	0.0	\$10,320.2	\$0.0	\$2,746.6	\$1,167.8	\$3,097.5	\$0.0	\$0.0	\$0.0	\$3,308.3
TOTAL FY16 CURRENT LAW	0.0	\$10,320.2	\$0.0	\$2,746.6	\$1,167.8	\$3,097.5	\$0.0	\$0.0	\$0.0	\$3,308.3
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,167.8)	\$1,167.8				
FY17 Reductions and Investments										
5-Year Early Out Deferred Sick Leave Payments	0.0	(\$4,634.1)		(\$995.4)		(\$2,279.8)				(\$1,358.9)
Total Executive Recommendation	0.0	\$5,686.1	\$0.0	\$1,751.2	\$0.0	\$1,985.5	\$0.0	\$0.0	\$0.0	\$1,949.4

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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12050 - Travel										
Enacted appropriation	0.0	\$9,208.9	\$0.0	\$3,406.6	\$1,378.6	\$1,583.8	\$0.0	\$0.0	\$0.0	\$2,839.9
TOTAL FY16 CURRENT LAW	0.0	\$9,208.9	\$0.0	\$3,406.6	\$1,378.6	\$1,583.8	\$0.0	\$0.0	\$0.0	\$2,839.9
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	(\$30.7)								(\$30.7)
FY17 CSB Adjustments										
Merger related transfer within Departmentwide Admin.	0.0	(\$261.0)		(\$16.0)	(\$10.2)	(\$105.3)				(\$129.5)
Merger related transfer within Departmentwide Admin.	0.0	(\$435.8)		(\$73.5)	(\$75.7)	(\$113.3)				(\$173.3)
Merger related transfer to Children's Srvc. Agency - Child Welfare	0.0	(\$375.0)		(\$109.3)	(\$81.1)	(\$59.3)				(\$125.3)
Merger related transfer to Field Ops. & Support Srvc.	0.0	(\$8,103.9)		(\$3,204.6)	(\$1,214.1)	(\$1,304.2)				(\$2,381.0)
Merger related transfer to Field Ops. & Support Srvc.	0.0	(\$8.0)		(\$1.8)	(\$0.6)	(\$3.5)				(\$2.1)
Merger related transfer from Aging & Adult Srvc. Admin	0.0	\$10.0			\$3.8	\$3.1				\$3.1
Appropriation realignment to Field Ops. & Support Srvc.	0.0	(\$4.5)		(\$1.4)	(\$0.7)	(\$1.3)				(\$1.1)
Total Executive Recommendation	0.0	\$0.0	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)

11232 - Worker's Compensation Program										
Enacted appropriation	0.0	\$7,667.0	\$0.0	\$467.7	\$220.4	\$838.8	\$0.0	\$0.0	\$0.0	\$6,140.1
TOTAL FY16 CURRENT LAW	0.0	\$7,667.0	\$0.0	\$467.7	\$220.4	\$838.8	\$0.0	\$0.0	\$0.0	\$6,140.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$220.4)	\$220.4				
FY17 Economics										
		\$289.5				\$57.7				\$231.8
Total Executive Recommendation	0.0	\$7,956.5	\$0.0	\$467.7	\$0.0	\$1,116.9	\$0.0	\$0.0	\$0.0	\$6,371.9

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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Appropriation Unit Summary										
Enacted Appropriation	655.2	\$399,964.7	\$2,963.5	\$37,861.9	\$43,648.7	\$142,291.1	\$23,842.0	\$16.4	\$2,825.7	\$146,515.4
TOTAL FY16 CURRENT LAW	655.2	\$399,964.7	\$2,963.5	\$37,861.9	\$43,648.7	\$142,291.1	\$23,842.0	\$16.4	\$2,825.7	\$146,515.4
Changes	65.0	\$12,228.7	\$15.5	(\$4,315.1)	(\$43,648.7)	\$50,267.3	\$0.0	\$0.0	\$10.6	\$9,899.1
FY17 Executive Recommendation	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5
FY17 ENROLLED BILL	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5
Vetoes:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	720.2	\$412,193.4	\$2,979.0	\$33,546.8	\$0.0	\$192,558.4	\$23,842.0	\$16.4	\$2,836.3	\$156,414.5

Department of Health and Human Services
Human Services: FY 2017 Legislative Tracking by Line Item

SEC 103: CHILD SUPPORT ENFORCEMENT	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
83100 - Child Support Enforcement Operations										
Enacted appropriation	179.7	\$21,288.3	\$0.0	\$0.0	\$0.0	\$13,650.8	\$0.0	\$0.0	\$0.0	\$7,637.5
TOTAL FY16 CURRENT LAW	179.7	\$21,288.3	\$0.0	\$0.0	\$0.0	\$13,650.8	\$0.0	\$0.0	\$0.0	\$7,637.5
FY17 CSB Adjustments										
Gross/GF need in Child Support Enforcement Operations due to increased caseload	0.0	\$410.4								\$410.4
FY17 Economics		\$452.6				\$284.8				\$167.8
Total Executive Recommendation	179.7	\$22,151.3	\$0.0	\$0.0	\$0.0	\$13,935.6	\$0.0	\$0.0	\$0.0	\$8,215.7
83200 - Legal Support Contracts										
Enacted appropriation	0.0	\$113,359.1	\$0.0	\$0.0	\$1,735.0	\$108,177.6	\$0.0	\$0.0	\$0.0	\$3,446.5
TOTAL FY16 CURRENT LAW	0.0	\$113,359.1	\$0.0	\$0.0	\$1,735.0	\$108,177.6	\$0.0	\$0.0	\$0.0	\$3,446.5
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,735.0)	\$1,735.0				
Total Executive Recommendation	0.0	\$113,359.1	\$0.0	\$0.0	\$0.0	\$109,912.6	\$0.0	\$0.0	\$0.0	\$3,446.5
83300 - Child Support Incentive Payments										
Enacted appropriation	0.0	\$24,409.6	\$0.0	\$0.0	\$0.0	\$14,839.6	\$0.0	\$0.0	\$0.0	\$9,570.0
TOTAL FY16 CURRENT LAW	0.0	\$24,409.6	\$0.0	\$0.0	\$0.0	\$14,839.6	\$0.0	\$0.0	\$0.0	\$9,570.0
No Adjustments										
Total Executive Recommendation	0.0	\$24,409.6	\$0.0	\$0.0	\$0.0	\$14,839.6	\$0.0	\$0.0	\$0.0	\$9,570.0
83400 - State Disbursement Unit										
Enacted appropriation	6.0	\$8,080.7	\$0.0	\$0.0	\$0.0	\$5,400.7	\$0.0	\$0.0	\$0.0	\$2,680.0
TOTAL FY16 CURRENT LAW	6.0	\$8,080.7	\$0.0	\$0.0	\$0.0	\$5,400.7	\$0.0	\$0.0	\$0.0	\$2,680.0
FY17 Economics		\$21.0				\$13.0				\$8.0
Total Executive Recommendation	6.0	\$8,101.7	\$0.0	\$0.0	\$0.0	\$5,413.7	\$0.0	\$0.0	\$0.0	\$2,688.0

SEC 103; CHILD SUPPORT ENFORCEMENT	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
16500 - Child Support Automation										
Enacted appropriation	0.0	\$41,877.6	\$0.0	\$0.0	\$9,660.0	\$21,631.5	\$0.0	\$0.0	\$0.0	\$10,586.1
TOTAL FY16 CURRENT LAW	0.0	\$41,877.6	\$0.0	\$0.0	\$9,660.0	\$21,631.5	\$0.0	\$0.0	\$0.0	\$10,586.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$9,660.0)	\$9,660.0				
Total Executive Recommendation	0.0	\$41,877.6	\$0.0	\$0.0	\$0.0	\$31,291.5	\$0.0	\$0.0	\$0.0	\$10,586.1

Appropriation Unit Summary										
Enacted Appropriation	185.7	\$209,015.3	\$0.0	\$0.0	\$11,395.0	\$163,700.2	\$0.0	\$0.0	\$0.0	\$33,920.1
TOTAL FY16 CURRENT LAW	185.7	\$209,015.3	\$0.0	\$0.0	\$11,395.0	\$163,700.2	\$0.0	\$0.0	\$0.0	\$33,920.1
Changes	0.0	\$884.0	\$0.0	\$0.0	(\$11,395.0)	\$11,692.8	\$0.0	\$0.0	\$0.0	\$586.2
FY17 Executive Recommendation	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3
FY17 ENROLLED BILL	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3
Veto:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	185.7	\$209,899.3	\$0.0	\$0.0	\$0.0	\$175,393.0	\$0.0	\$0.0	\$0.0	\$34,506.3

SEC 104: COMMUNITY SERVICES AND OUTREACH	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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32610 - Homeless Programs										
Enacted appropriation	0.0	\$15,721.9	\$0.0	\$4,664.7	\$2,437.9	\$0.0	\$0.0	\$0.0	\$0.0	\$8,619.3
TOTAL FY16 CURRENT LAW	0.0	\$15,721.9	\$0.0	\$4,664.7	\$2,437.9	\$0.0	\$0.0	\$0.0	\$0.0	\$8,619.3
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$2,437.9)	\$2,437.9				
Total Executive Recommendation	0.0	\$15,721.9	\$0.0	\$4,664.7	\$0.0	\$2,437.9	\$0.0	\$0.0	\$0.0	\$8,619.3

72100 - Domestic Violence Prevention and Treatment										
Enacted appropriation	14.6	\$15,727.1	\$0.0	\$5,464.4	\$7,936.2	\$0.0	\$0.0	\$0.0	\$1,040.5	\$1,286.0
TOTAL FY16 CURRENT LAW	14.6	\$15,727.1	\$0.0	\$5,464.4	\$7,936.2	\$0.0	\$0.0	\$0.0	\$1,040.5	\$1,286.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$7,936.2)	\$7,936.2			\$0.0	\$0.0
FY17 Economics		\$39.1				\$33.3			\$2.6	\$3.2
Total Executive Recommendation	14.6	\$15,766.2	\$0.0	\$5,464.4	\$0.0	\$7,969.5	\$0.0	\$0.0	\$1,043.1	\$1,289.2

72390 - Rape Prevention and Services										
Enacted appropriation	0.5	\$5,072.3	\$0.0	\$1,094.0	\$978.3	\$0.0	\$0.0	\$0.0	\$3,000.0	\$0.0
TOTAL FY16 CURRENT LAW	0.5	\$5,072.3	\$0.0	\$1,094.0	\$978.3	\$0.0	\$0.0	\$0.0	\$3,000.0	\$0.0
FY16 Base Adjustments										
Request \$25,000 GF for PA 318 of 2014	0.0	\$25.0							\$0.0	\$25.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$978.3)	\$978.3			\$0.0	\$0.0
Total Executive Recommendation	0.5	\$5,097.3	\$0.0	\$1,094.0	\$0.0	\$978.3	\$0.0	\$0.0	\$3,000.0	\$25.0

72700 - Child Advocacy Centers										
Enacted appropriation	0.5	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
TOTAL FY16 CURRENT LAW	0.5	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
No Adjustments										
Total Executive Recommendation	0.5	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0

SEC 104: COMMUNITY SERVICES AND OUTREACH	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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11300 - Michigan Community Service Commission										
Enacted appropriation	15.0	\$11,593.9	\$0.0	\$0.0	\$10,617.4	\$0.0	\$44.1	\$0.0	\$0.0	\$932.4
TOTAL FY16 CURRENT LAW	15.0	\$11,593.9	\$0.0	\$0.0	\$10,617.4	\$0.0	\$44.1	\$0.0	\$0.0	\$932.4
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$10,617.4)	\$10,617.4				
FY17 Economics		\$27.4				\$25.2				\$2.2
Total Executive Recommendation	15.0	\$11,621.3	\$0.0	\$0.0	\$0.0	\$10,642.6	\$44.1	\$0.0	\$0.0	\$934.6

14249 - Housing and support services										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Behavioral Health Prgm. Admin	0.0	\$13,031.0				\$12,325.4				\$705.6
Total Executive Recommendation	0.0	\$13,031.0	\$0.0	\$0.0	\$0.0	\$12,325.4	\$0.0	\$0.0	\$0.0	\$705.6

51601 - Grants administration services										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Crime Victim Svcs. Commission	13.0	\$2,129.8				\$627.5			\$1,502.3	
FY17 Economics		\$35.3				\$10.4			\$24.9	
Total Executive Recommendation	13.0	\$2,165.1	\$0.0	\$0.0	\$0.0	\$637.9	\$0.0	\$0.0	\$1,527.2	\$0.0

51638 - Justice assistance grants										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Crime Victim Svcs. Commission	0.0	\$59,279.3				\$59,279.3				
Total Executive Recommendation	0.0	\$59,279.3	\$0.0	\$0.0	\$0.0	\$59,279.3	\$0.0	\$0.0	\$0.0	\$0.0

SEC 104: COMMUNITY SERVICES AND OUTREACH	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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55597 - Crime victim rights services grants										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Crime Victim Svcs. Commission	0.0	\$16,870.0				\$3,070.0			\$13,800.0	
Total Executive Recommendation	0.0	\$16,870.0	\$0.0	\$0.0	\$0.0	\$3,070.0	\$0.0	\$0.0	\$13,800.0	\$0.0

XXXXX - Community services and outreach administration										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Departmentwide Admin	4.0	\$561.1				\$197.8				\$363.3
Merger related transfer from Behavioral Health Prgm. Admin	7.0	\$865.1				\$305.0				\$560.1
FY17 Economics		\$32.9				\$11.6				\$21.3
Total Executive Recommendation	11.0	\$1,459.1	\$0.0	\$0.0	\$0.0	\$514.4	\$0.0	\$0.0	\$0.0	\$944.7

Appropriation Unit Summary										
Enacted Appropriation	46.6	\$94,810.8	\$0.0	\$11,673.1	\$66,215.4	\$0.0	\$44.1	\$0.0	\$6,040.5	\$10,837.7
TOTAL FY16 CURRENT LAW	46.6	\$94,810.8	\$0.0	\$11,673.1	\$66,215.4	\$0.0	\$44.1	\$0.0	\$6,040.5	\$10,837.7
Changes	24.0	\$92,934.1	\$0.0	\$0.0	(\$66,215.4)	\$142,139.0	\$0.0	\$0.0	\$15,329.8	\$1,680.7
FY17 Executive Recommendation	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4
FY17 ENROLLED BILL	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4
Vetoes:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	70.6	\$187,744.9	\$0.0	\$11,673.1	\$0.0	\$142,139.0	\$44.1	\$0.0	\$21,370.3	\$12,518.4

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF:GP
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74600 - Child Welfare Field Staff - Caseload Compliance										
Enacted appropriation	2,511.0	\$225,483.3	\$0.0	\$74,548.5	\$31,767.6	\$33,844.7	\$0.0	\$0.0	\$0.0	\$85,322.5
TOTAL FY16 CURRENT LAW	2,511.0	\$225,483.3	\$0.0	\$74,548.5	\$31,767.6	\$33,844.7	\$0.0	\$0.0	\$0.0	\$85,322.5
FY17 CSB Adjustments										
Child Welfare Field Staff: TANF/GF fund swap associated with Child Care Fund financing shift	0.0	\$0.0		\$28,800.5						(\$28,800.5)
Roll up Capped Federal Revenues					(\$31,767.6)	\$31,767.6				
FY17 Economics		\$5,379.3				\$3,343.8				\$2,035.5
Total Executive Recommendation	2,511.0	\$230,862.6	\$0.0	\$103,349.0	\$0.0	\$68,956.1	\$0.0	\$0.0	\$0.0	\$58,557.5

74610 - Child Welfare Field Staff - Noncaseload Compliance										
Enacted appropriation	320.0	\$32,881.2	\$0.0	\$9,153.3	\$4,625.2	\$5,291.7	\$0.0	\$0.0	\$0.0	\$13,811.0
TOTAL FY16 CURRENT LAW	320.0	\$32,881.2	\$0.0	\$9,153.3	\$4,625.2	\$5,291.7	\$0.0	\$0.0	\$0.0	\$13,811.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$4,625.2)	\$4,625.2				
FY17 Economics		\$790.2				\$458.3				\$331.9
Total Executive Recommendation	320.0	\$33,671.4	\$0.0	\$9,153.3	\$0.0	\$10,375.2	\$0.0	\$0.0	\$0.0	\$14,142.9

74620 - Education Planners										
Enacted appropriation	15.0	\$1,485.3	\$0.0	\$447.0	\$243.6	\$274.3	\$0.0	\$0.0	\$0.0	\$520.4
TOTAL FY16 CURRENT LAW	15.0	\$1,485.3	\$0.0	\$447.0	\$243.6	\$274.3	\$0.0	\$0.0	\$0.0	\$520.4
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$243.6)	\$243.6				
FY17 Economics		\$35.8				\$23.2				\$12.6
Total Executive Recommendation	15.0	\$1,521.1	\$0.0	\$447.0	\$0.0	\$541.1	\$0.0	\$0.0	\$0.0	\$533.0

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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74630 - Peer Coaches										
Enacted appropriation	45.5	\$5,567.7	\$0.0	\$1,758.3	\$1,070.5	\$843.3	\$0.0	\$0.0	\$0.0	\$1,895.6
TOTAL FY16 CURRENT LAW	45.5	\$5,567.7	\$0.0	\$1,758.3	\$1,070.5	\$843.3	\$0.0	\$0.0	\$0.0	\$1,895.6
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,070.5)	\$1,070.5				
FY17 Economics		\$134.4				\$88.6				\$45.8
Total Executive Recommendation	45.5	\$5,702.1	\$0.0	\$1,758.3	\$0.0	\$2,002.4	\$0.0	\$0.0	\$0.0	\$1,941.4

74640 - Child Welfare First Line Supervisors										
Enacted appropriation	578.0	\$70,618.0	\$0.0	\$27,946.7	\$10,742.5	\$9,297.0	\$0.0	\$0.0	\$0.0	\$22,631.8
TOTAL FY16 CURRENT LAW	578.0	\$70,618.0	\$0.0	\$27,946.7	\$10,742.5	\$9,297.0	\$0.0	\$0.0	\$0.0	\$22,631.8
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$10,742.5)	\$10,742.5				
FY17 Economics		\$1,695.8				\$1,152.4				\$543.4
Total Executive Recommendation	578.0	\$72,313.8	\$0.0	\$27,946.7	\$0.0	\$21,191.9	\$0.0	\$0.0	\$0.0	\$23,175.2

74660 - Second Line Supervisors and Technical Staff										
Enacted appropriation	54.0	\$8,650.9	\$54.1	\$1,896.2	\$737.3	\$2,752.2	\$0.0	\$0.0	\$0.0	\$3,211.1
TOTAL FY16 CURRENT LAW	54.0	\$8,650.9	\$54.1	\$1,896.2	\$737.3	\$2,752.2	\$0.0	\$0.0	\$0.0	\$3,211.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$737.3)	\$737.3				
FY17 Economics		\$182.7	\$1.1			\$113.8				\$67.8
Total Executive Recommendation	54.0	\$8,833.6	\$55.2	\$1,896.2	\$0.0	\$3,603.3	\$0.0	\$0.0	\$0.0	\$3,278.9

74670 - Permanency Resource Managers										
Enacted appropriation	28.0	\$3,095.4	\$0.0	\$446.5	\$719.0	\$648.7	\$0.0	\$0.0	\$0.0	\$1,281.2
TOTAL FY16 CURRENT LAW	28.0	\$3,095.4	\$0.0	\$446.5	\$719.0	\$648.7	\$0.0	\$0.0	\$0.0	\$1,281.2
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$719.0)	\$719.0				
FY17 Economics		\$74.8				\$43.9				\$30.9
Total Executive Recommendation	28.0	\$3,170.2	\$0.0	\$446.5	\$0.0	\$1,411.6	\$0.0	\$0.0	\$0.0	\$1,312.1

SEC 106: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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74040 - Contractual Services, Supplies, and Materials										
Enacted appropriation	0.0	\$9,274.0	\$35.0	\$1,786.2	\$916.2	\$2,704.2	\$0.0	\$0.0	\$0.0	\$3,832.4
TOTAL FY16 CURRENT LAW	0.0	\$9,274.0	\$35.0	\$1,786.2	\$916.2	\$2,704.2	\$0.0	\$0.0	\$0.0	\$3,832.4
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin.	0.0	\$6.0								\$6.0
Roll up Capped Federal Revenues					(\$916.2)	\$916.2				
Total Executive Recommendation	0.0	\$9,280.0	\$35.0	\$1,786.2	\$0.0	\$3,620.4	\$0.0	\$0.0	\$0.0	\$3,838.4

74160 - Settlement Monitor										
Enacted appropriation	0.0	\$1,885.8	\$0.0	\$431.2	\$295.0	\$291.7	\$0.0	\$0.0	\$0.0	\$867.9
TOTAL FY16 CURRENT LAW	0.0	\$1,885.8	\$0.0	\$431.2	\$295.0	\$291.7	\$0.0	\$0.0	\$0.0	\$867.9
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$295.0)	\$295.0				
Total Executive Recommendation	0.0	\$1,885.8	\$0.0	\$431.2	\$0.0	\$586.7	\$0.0	\$0.0	\$0.0	\$867.9

74550 - Foster Care Payments										
Enacted appropriation	0.0	\$187,783.3	\$0.0	\$7,806.6	\$22,785.6	\$59,265.5	\$2,805.9	\$14,194.0	\$0.0	\$80,925.7
TOTAL FY16 CURRENT LAW	0.0	\$187,783.3	\$0.0	\$7,806.6	\$22,785.6	\$59,265.5	\$2,805.9	\$14,194.0	\$0.0	\$80,925.7
FY16 Base Adjustments										
Foster Care: Adjustments for updated FY 2016 Caseload Projections	0.0	\$2,475.9		\$3,904.2	(\$1,390.2)	\$8,149.1	(\$381.9)			(\$7,805.3)
FY17 CSB Adjustments										
Appropriation realignment within CSA-Child Welfare	0.0	(\$1,700.0)			(\$425.0)					(\$1,275.0)
Foster Care: Adjustments for updated FY 2017 Caseload Projections	0.0	(\$1,470.0)				(\$574.6)				(\$895.4)
Foster Care: Adjustment to recognize FMAP rate decrease to 65.15%	0.0	\$0.0				(\$422.1)				\$422.1
Roll up Capped Federal Revenues					(\$20,970.4)	\$20,970.4				
FY17 Reductions and Investments										
Eliminate FY16 Private Residential Rate County Hold Harmless Funding	0.0	(\$731.2)				(\$49.3)				(\$681.9)
Eliminate FY16 Private Administrative Rate County Hold Harmless Funding	0.0	(\$2,144.5)				(\$624.5)				(\$1,520.0)
Total Executive Recommendation	0.0	\$184,213.5	\$0.0	\$11,710.8	\$0.0	\$86,714.5	\$2,424.0	\$14,194.0	\$0.0	\$69,170.2

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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74250 - Guardianship Assistance Program										
Enacted appropriation	0.0	\$9,223.4	\$0.0	\$0.0	\$0.0	\$4,086.2	\$0.0	\$0.0	\$0.0	\$5,137.2
TOTAL FY16 CURRENT LAW	0.0	\$9,223.4	\$0.0	\$0.0	\$0.0	\$4,086.2	\$0.0	\$0.0	\$0.0	\$5,137.2
FY16 Base Adjustments										
Guardianship Assistance: Adjustments for updated FY 2016 Caseload Projections	0.0	\$486.7				(\$1,014.2)				\$1,500.9
FY17 CSB Adjustments										
Guardianship Assistance: Adjustments for updated FY 2017 Caseload Projections	0.0	\$2,256.4				\$249.3				\$2,007.1
Guardianship Assistance: Adjustment to recognize FMAP rate decrease to 65.15%	0.0	\$0.0				(\$25.7)				\$25.7
Total Executive Recommendation	0.0	\$11,966.5	\$0.0	\$0.0	\$0.0	\$3,295.6	\$0.0	\$0.0	\$0.0	\$8,670.9

74290 - Child Care Fund										
Enacted appropriation	0.0	\$177,131.8	\$0.0	\$83,800.5	\$0.0	\$2,915.1	\$0.0	\$0.0	\$0.0	\$90,416.2
TOTAL FY16 CURRENT LAW	0.0	\$177,131.8	\$0.0	\$83,800.5	\$0.0	\$2,915.1	\$0.0	\$0.0	\$0.0	\$90,416.2
FY16 Base Adjustments										
Child Care Fund: Adjustments for updated FY 2016 Caseload Projections	0.0	\$6,294.2								\$6,294.2
FY17 CSB Adjustments										
Child Care Fund: Federal TANF/GF Financing Shift	0.0	\$0.0		(\$43,800.5)						\$43,800.5
FY17 Reductions and Investments										
Eliminate FY 2016 CCCF County Hold Harmless Funding	0.0	(\$1,650.0)								(\$1,650.0)
Eliminate FY16 Private Residential Rate County Hold Harmless Funding	0.0	(\$1,038.1)				(\$70.0)				(\$968.1)
Eliminate FY16 Private Administrative Rate County Hold Harmless Funding	0.0	(\$536.2)				(\$156.2)				(\$380.0)
Total Executive Recommendation	0.0	\$180,201.7	\$0.0	\$40,000.0	\$0.0	\$2,688.9	\$0.0	\$0.0	\$0.0	\$137,512.8

SEC 106: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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74300 - Child Care Fund Administration										
Enacted appropriation	6.2	\$788.1	\$0.0	\$0.0	\$0.0	\$1.1	\$0.0	\$0.0	\$0.0	\$787.0
TOTAL FY16 CURRENT LAW	6.2	\$788.1	\$0.0	\$0.0	\$0.0	\$1.1	\$0.0	\$0.0	\$0.0	\$787.0
FY16 Base Adjustments										
Child Care Fund Admin Financing Adjustment	0.0	\$0.0				(\$1.1)				\$1.1
FY17 CSB Adjustments										
Appropriation realignment to Departmentwide Admin.	(2.0)	(\$208.9)								(\$208.9)
FY17 Economics		\$13.7								\$13.7
Total Executive Recommendation	4.2	\$592.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$592.9

74750 - Adoption Subsidies										
Enacted appropriation	0.0	\$229,337.2	\$0.0	\$54,282.4	\$1,140.0	\$100,938.1	\$0.0	\$0.0	\$0.0	\$72,976.7
TOTAL FY16 CURRENT LAW	0.0	\$229,337.2	\$0.0	\$54,282.4	\$1,140.0	\$100,938.1	\$0.0	\$0.0	\$0.0	\$72,976.7
FY16 Base Adjustments										
Adoption Subsidy: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$5,971.8)		(\$6,800.8)		\$105.7				\$723.3
FY17 CSB Adjustments										
Adoption Subsidy: Adjustment to recognize FMAP rate decrease to 65.15%	0.0	\$0.0				(\$690.7)				\$690.7
Roll up Capped Federal Revenues					(\$1,140.0)	\$1,140.0				
Total Executive Recommendation	0.0	\$223,365.4	\$0.0	\$47,481.6	\$0.0	\$101,493.1	\$0.0	\$0.0	\$0.0	\$74,390.7

74760 - Adoption Support Services										
Enacted appropriation	10.0	\$27,243.6	\$0.0	\$677.7	\$1,138.5	\$10,680.7	\$0.0	\$0.0	\$0.0	\$14,746.7
TOTAL FY16 CURRENT LAW	10.0	\$27,243.6	\$0.0	\$677.7	\$1,138.5	\$10,680.7	\$0.0	\$0.0	\$0.0	\$14,746.7
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,138.5)	\$1,138.5				
FY17 Reductions and Investments										
Eliminate funding for the Adoption Family Support Network Parent-to-Parent program	0.0	(\$350.0)								(\$350.0)
FY17 Economics		\$33.1				\$15.2				\$17.9
Total Executive Recommendation	10.0	\$26,926.7	\$0.0	\$677.7	\$0.0	\$11,834.4	\$0.0	\$0.0	\$0.0	\$14,414.6

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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74420 - Youth In Transition										
Enacted appropriation	4.5	\$15,006.9	\$0.0	\$4,081.9	\$7,493.0	\$1.2	\$0.0	\$0.0	\$0.0	\$3,430.8
TOTAL FY16 CURRENT LAW	4.5	\$15,006.9	\$0.0	\$4,081.9	\$7,493.0	\$1.2	\$0.0	\$0.0	\$0.0	\$3,430.8
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$7,493.0)	\$7,493.0				
FY17 Economics		\$15.0				\$11.6				\$3.4
Total Executive Recommendation	4.5	\$15,021.9	\$0.0	\$4,081.9	\$0.0	\$7,505.8	\$0.0	\$0.0	\$0.0	\$3,434.2

74440 - Child Welfare Medical/Psychiatric Evaluations										
Enacted appropriation	0.0	\$8,735.5	\$0.0	\$0.0	\$5,699.4	\$0.0	\$0.0	\$0.0	\$0.0	\$3,036.1
TOTAL FY16 CURRENT LAW	0.0	\$8,735.5	\$0.0	\$0.0	\$5,699.4	\$0.0	\$0.0	\$0.0	\$0.0	\$3,036.1
FY17 CSB Adjustments										
Appropriation realignment within CSA-Child Welfare	0.0	\$1,700.0			\$425.0					\$1,275.0
Roll up Capped Federal Revenues					(\$6,124.4)	\$6,124.4				
Total Executive Recommendation	0.0	\$10,435.5	\$0.0	\$0.0	\$0.0	\$6,124.4	\$0.0	\$0.0	\$0.0	\$4,311.1

74460 - Psychotropic Oversight										
Enacted appropriation	0.0	\$618.2	\$0.0	\$0.0	\$0.0	\$59.1	\$0.0	\$0.0	\$0.0	\$559.1
TOTAL FY16 CURRENT LAW	0.0	\$618.2	\$0.0	\$0.0	\$0.0	\$59.1	\$0.0	\$0.0	\$0.0	\$559.1
No Adjustments										
Total Executive Recommendation	0.0	\$618.2	\$0.0	\$0.0	\$0.0	\$59.1	\$0.0	\$0.0	\$0.0	\$559.1

74110 - Performance Based Funding Implementation										
Enacted appropriation	3.0	\$1,772.1	\$0.0	\$0.0	\$0.0	\$372.4	\$0.0	\$0.0	\$0.0	\$1,399.7
TOTAL FY16 CURRENT LAW	3.0	\$1,772.1	\$0.0	\$0.0	\$0.0	\$372.4	\$0.0	\$0.0	\$0.0	\$1,399.7
FY17 Economics		\$6.8				\$1.4				\$5.4
Total Executive Recommendation	3.0	\$1,778.9	\$0.0	\$0.0	\$0.0	\$373.8	\$0.0	\$0.0	\$0.0	\$1,405.1

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
14255 - Family Support Subsidy										
Enacted appropriation	0.0	\$17,633.6	\$0.0	\$17,633.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$17,633.6	\$0.0	\$17,633.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY16 Base Adjustments										
Family Support Subsidy: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$602.2)		(\$602.2)						
FY17 CSB Adjustments										
Family Support Subsidy: Adjustments for updated FY 2017 Caseload Projections	0.0	(\$80.0)		(\$80.0)						
Total Executive Recommendation	0.0	\$16,951.4	\$0.0	\$16,951.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
72430 - Interstate Compact										
Enacted appropriation	0.0	\$179.6	\$0.0	\$0.0	\$10.9	\$25.8	\$0.0	\$0.0	\$0.0	\$142.9
TOTAL FY16 CURRENT LAW	0.0	\$179.6	\$0.0	\$0.0	\$10.9	\$25.8	\$0.0	\$0.0	\$0.0	\$142.9
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$10.9)	\$10.9				
Total Executive Recommendation	0.0	\$179.6	\$0.0	\$0.0	\$0.0	\$36.7	\$0.0	\$0.0	\$0.0	\$142.9
72290 - Strong Families/Safe Children										
Enacted appropriation	0.0	\$12,350.1	\$0.0	\$0.0	\$12,350.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$12,350.1	\$0.0	\$0.0	\$12,350.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$12,350.1)	\$12,350.1				
Total Executive Recommendation	0.0	\$12,350.1	\$0.0	\$0.0	\$0.0	\$12,350.1	\$0.0	\$0.0	\$0.0	\$0.0
72230 - Family Preservation Programs										
Enacted appropriation	23.0	\$38,857.5	\$0.0	\$38,274.3	\$290.5	\$292.7	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	23.0	\$38,857.5	\$0.0	\$38,274.3	\$290.5	\$292.7	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$290.5)	\$290.5				
FY17 Economics		\$15.3				\$15.3				
Total Executive Recommendation	23.0	\$38,872.8	\$0.0	\$38,274.3	\$0.0	\$598.5	\$0.0	\$0.0	\$0.0	\$0.0

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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72240 - Family Preservation and Prevention Services Administration										
Enacted appropriation	9.0	\$1,263.1	\$0.0	\$1,110.7	\$145.9	\$1.4	\$0.0	\$0.0	\$0.0	\$5.1
TOTAL FY16 CURRENT LAW	9.0	\$1,263.1	\$0.0	\$1,110.7	\$145.9	\$1.4	\$0.0	\$0.0	\$0.0	\$5.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$145.9)	\$145.9				
FY17 Economics		\$28.2				\$28.2				
Total Executive Recommendation	9.0	\$1,291.3	\$0.0	\$1,110.7	\$0.0	\$175.5	\$0.0	\$0.0	\$0.0	\$5.1

72250 - Child Abuse and Neglect - Children's Justice Act										
Enacted appropriation	1.0	\$619.1	\$0.0	\$0.0	\$619.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	1.0	\$619.1	\$0.0	\$0.0	\$619.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$619.1)	\$619.1				
FY17 Economics		\$2.7				\$2.7				
Total Executive Recommendation	1.0	\$621.8	\$0.0	\$0.0	\$0.0	\$621.8	\$0.0	\$0.0	\$0.0	\$0.0

57380 - Children's Trust Fund										
Enacted appropriation	12.0	\$3,301.8	\$0.0	\$0.0	\$0.0	\$1,045.2	\$0.0	\$0.0	\$2,076.9	\$179.7
TOTAL FY16 CURRENT LAW	12.0	\$3,301.8	\$0.0	\$0.0	\$0.0	\$1,045.2	\$0.0	\$0.0	\$2,076.9	\$179.7
FY17 Economics		\$21.6				\$6.7			\$13.6	\$1.3
Total Executive Recommendation	12.0	\$3,323.4	\$0.0	\$0.0	\$0.0	\$1,051.9	\$0.0	\$0.0	\$2,090.5	\$181.0

72660 - Attorney General Contract										
Enacted appropriation	0.0	\$4,224.9	\$0.0	\$0.0	\$1,383.8	\$1,100.8	\$0.0	\$0.0	\$0.0	\$1,740.3
TOTAL FY16 CURRENT LAW	0.0	\$4,224.9	\$0.0	\$0.0	\$1,383.8	\$1,100.8	\$0.0	\$0.0	\$0.0	\$1,740.3
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,383.8)	\$1,383.8				
FY17 Economics		\$96.9				\$57.0				\$39.9
Total Executive Recommendation	0.0	\$4,321.8	\$0.0	\$0.0	\$0.0	\$2,541.6	\$0.0	\$0.0	\$0.0	\$1,780.2

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
72870 - Prosecuting Attorney General Contracts										
Enacted appropriation	0.0	\$2,561.7	\$0.0	\$314.5	\$0.0	\$2,247.2	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$2,561.7	\$0.0	\$314.5	\$0.0	\$2,247.2	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Correct Title of Appropriation Line #72870 to Prosecuting attorney contracts	0.0	\$0.0								
Increase Federal Authorization for County Prosecuting Attorney Contracts	0.0	\$500.0				\$500.0				
Total Executive Recommendation	0.0	\$3,061.7	\$0.0	\$314.5	\$0.0	\$2,747.2	\$0.0	\$0.0	\$0.0	\$0.0
72160 - Child Protection										
Enacted appropriation	0.0	\$800.3	\$0.0	\$0.0	\$800.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$800.3	\$0.0	\$0.0	\$800.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$800.3)	\$800.3				
Total Executive Recommendation	0.0	\$800.3	\$0.0	\$0.0	\$0.0	\$800.3	\$0.0	\$0.0	\$0.0	\$0.0
72800 - Child Welfare Licensing										
Enacted appropriation	57.0	\$5,884.6	\$0.0	\$0.0	\$0.0	\$5,740.8	\$0.0	\$0.0	\$0.0	\$143.8
TOTAL FY16 CURRENT LAW	57.0	\$5,884.6	\$0.0	\$0.0	\$0.0	\$5,740.8	\$0.0	\$0.0	\$0.0	\$143.8
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	\$523.8								\$523.8
FY17 Economics		\$141.4				\$137.9				\$3.5
Total Executive Recommendation	57.0	\$6,549.8	\$0.0	\$0.0	\$0.0	\$5,878.7	\$0.0	\$0.0	\$0.0	\$671.1
XXXX - Child Welfare Administration Travel										
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin.	0.0	\$375.0		\$109.3	\$81.1	\$59.3				\$125.3
Roll up Capped Federal Revenues	0.0	\$0.0			(\$81.1)	\$81.1				
Total Executive Recommendation	0.0	\$375.0	\$0.0	\$109.3	\$0.0	\$140.4	\$0.0	\$0.0	\$0.0	\$125.3

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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Appropriation Unit Summary										
Enacted Appropriation	3,892.2	\$1,130,994.6	\$89.1	\$332,408.5	\$108,972.1	\$249,976.4	\$2,805.9	\$14,194.0	\$2,076.9	\$420,471.7
TOTAL FY16 CURRENT LAW	3,892.2	\$1,130,994.6	\$89.1	\$332,408.5	\$108,972.1	\$249,976.4	\$2,805.9	\$14,194.0	\$2,076.9	\$420,471.7
Changes	(44.0)	\$0.7	\$1.1	(\$19,848.4)	(\$108,972.1)	\$115,807.2	(\$381.9)	\$0.0	\$13.6	\$13,381.2
FY17 Executive Recommendation	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9
FY17 ENROLLED BILL	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9
Vetoes:										
0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	3,848.2	\$1,130,995.3	\$90.2	\$312,560.1	\$0.0	\$365,783.6	\$2,424.0	\$14,194.0	\$2,090.5	\$433,852.9

Department of Health and Human Services
 Human Services: FY 2017 Legislative Tracking by Line Item

SEC 106: CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
47600 - W.J. Maxey Training School										
Enacted appropriation	0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
TOTAL FY16 CURRENT LAW	0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
FY17 CSB Adjustments										
Funding source adjustments (Maxey)	0.0	\$0.0						\$0.0		
Total Executive Recommendation	0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
47620 - Bay Pines Center										
Enacted appropriation	42.0	\$4,823.1	\$0.0	\$0.0	\$117.4	\$0.0	\$0.0	\$2,599.6	\$0.0	\$2,106.1
TOTAL FY16 CURRENT LAW	42.0	\$4,823.1	\$0.0	\$0.0	\$117.4	\$0.0	\$0.0	\$2,599.6	\$0.0	\$2,106.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$117.4)	\$117.4				
FY17 Economics		\$110.2				\$2.7		\$59.4		\$48.1
Total Executive Recommendation	42.0	\$4,933.3	\$0.0	\$0.0	\$0.0	\$120.1	\$0.0	\$2,659.0	\$0.0	\$2,154.2
47640 - Shawono Center										
Enacted appropriation	42.0	\$4,908.2	\$0.0	\$0.0	\$102.9	\$0.0	\$0.0	\$2,666.6	\$0.0	\$2,138.7
TOTAL FY16 CURRENT LAW	42.0	\$4,908.2	\$0.0	\$0.0	\$102.9	\$0.0	\$0.0	\$2,666.6	\$0.0	\$2,138.7
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$102.9)	\$102.9				
FY17 Economics		\$113.2				\$2.5		\$61.5		\$49.2
Total Executive Recommendation	42.0	\$5,021.4	\$0.0	\$0.0	\$0.0	\$105.4	\$0.0	\$2,728.1	\$0.0	\$2,187.9
47280 - County Juvenile Officers										
Enacted appropriation	0.0	\$3,904.3	\$0.0	\$0.0	\$3,904.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$3,904.3	\$0.0	\$0.0	\$3,904.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$3,904.3)	\$3,904.3				
Total Executive Recommendation	0.0	\$3,904.3	\$0.0	\$0.0	\$0.0	\$3,904.3	\$0.0	\$0.0	\$0.0	\$0.0

SEC 106: CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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47350 - Community Support Services										
Enacted appropriation	3.0	\$2,097.9	\$0.0	\$0.0	\$629.9	\$0.0	\$0.0	\$0.0	\$0.0	\$1,468.0
TOTAL FY16 CURRENT LAW	3.0	\$2,097.9	\$0.0	\$0.0	\$629.9	\$0.0	\$0.0	\$0.0	\$0.0	\$1,468.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$629.9)	\$629.9				
FY17 Economics		\$12.6								\$12.6
Total Executive Recommendation	3.0	\$2,110.5	\$0.0	\$0.0	\$0.0	\$629.9	\$0.0	\$0.0	\$0.0	\$1,480.6

47670 - Juvenile Justice, Administration and Maintenance										
Enacted appropriation	22.0	\$3,491.8	\$0.0	\$0.0	\$77.2	\$0.0	\$0.0	\$442.5	\$0.0	\$2,972.1
TOTAL FY16 CURRENT LAW	22.0	\$3,491.8	\$0.0	\$0.0	\$77.2	\$0.0	\$0.0	\$442.5	\$0.0	\$2,972.1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$77.2)	\$77.2				
FY17 Economics		\$51.9				\$1.1		\$6.6		\$44.2
Total Executive Recommendation	22.0	\$3,543.7	\$0.0	\$0.0	\$0.0	\$78.3	\$0.0	\$449.1	\$0.0	\$3,016.3

47700 - Juvenile Accountability Block Grant										
Enacted appropriation	0.5	\$1,281.3	\$0.0	\$0.0	\$1,214.5	\$0.0	\$0.0	\$0.0	\$0.0	\$66.8
TOTAL FY16 CURRENT LAW	0.5	\$1,281.3	\$0.0	\$0.0	\$1,214.5	\$0.0	\$0.0	\$0.0	\$0.0	\$66.8
FY17 CSB Adjustments										
Juvenile Accountability Block Grants Expire (JABG)	(0.5)	(\$1,281.3)			(\$1,214.5)					(\$66.8)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

47800 - Committee on Juvenile Justice Administration										
Enacted appropriation	2.5	\$343.5	\$0.0	\$0.0	\$186.5	\$0.0	\$0.0	\$0.0	\$0.0	\$157.0
TOTAL FY16 CURRENT LAW	2.5	\$343.5	\$0.0	\$0.0	\$186.5	\$0.0	\$0.0	\$0.0	\$0.0	\$157.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$186.5)	\$186.5				
FY17 Economics		\$7.2				\$3.9				\$3.3
Total Executive Recommendation	2.5	\$350.7	\$0.0	\$0.0	\$0.0	\$190.4	\$0.0	\$0.0	\$0.0	\$160.3

SEC 106: CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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47820 - Committee on Juvenile Justice Grants										
Enacted appropriation	0.0	\$3,000.0	\$0.0	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$3,000.0	\$0.0	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$3,000.0)	\$3,000.0				
Total Executive Recommendation	0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0

47830 - In-Home Community Care										
Enacted appropriation	0.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0
TOTAL FY16 CURRENT LAW	0.0	\$400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0
FY17 Reductions and Investments										
Eliminate In Home Community Care Grants for Rural Counties	0.0	(\$400.0)								(\$400.0)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Appropriation Unit Summary										
Enacted Appropriation	112.0	\$25,250.1	\$0.0	\$0.0	\$9,232.7	\$0.0	\$0.0	\$5,708.7	\$0.0	\$10,308.7
TOTAL FY16 CURRENT LAW	112.0	\$25,250.1	\$0.0	\$0.0	\$9,232.7	\$0.0	\$0.0	\$5,708.7	\$0.0	\$10,308.7
Changes	(0.5)	(\$1,386.2)	\$0.0	\$0.0	(\$9,232.7)	\$8,028.4	\$0.0	\$127.5	\$0.0	(\$309.4)
FY17 Executive Recommendation	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3
FY17 ENROLLED BILL	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3
Veto:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	\$0.0	\$9,999.3

Department of Health and Human Services
 Human Services: FY 2017 Legislative Tracking by Line Item

SEC 107: PUBLIC ASSISTANCE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
32500 - Family Independence Program										
Enacted appropriation	0.0	\$112,992.7	\$0.0	\$42,731.9	\$0.0	\$0.0	\$0.0	\$0.0	\$42,548.7	\$27,712.1
TOTAL FY16 CURRENT LAW	0.0	\$112,992.7	\$0.0	\$42,731.9	\$0.0	\$0.0	\$0.0	\$0.0	\$42,548.7	\$27,712.1
FY16 Base Adjustments										
FIP: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$3,010.6)		(\$1,138.5)					(\$1,133.7)	(\$738.4)
FY17 CSB Adjustments										
FIP: Adjustments for updated FY 2017 Caseload Projections	0.0	(\$877.5)		(\$331.8)					(\$330.5)	(\$215.2)
Adjust FIP Financing Increased Retained C.S. Collections; Decreased State Share FMAP	0.0	\$0.0							\$159.2	(\$159.2)
FIP: TANF/GF fund swap associated with Child Care Fund financing shift	0.0	\$0.0		\$15,000.0						(\$15,000.0)
FY17 Reductions and Investments										
FIP Clothing Allowance Increase	0.0	\$6,120.0		\$6,120.0					\$0.0	
Total Executive Recommendation	0.0	\$115,224.6	\$0.0	\$62,381.6	\$0.0	\$0.0	\$0.0	\$0.0	\$41,243.7	\$11,599.3
32520 - State Disability Assistance Payments										
Enacted appropriation	0.0	\$14,018.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,480.9	\$8,537.4
TOTAL FY16 CURRENT LAW	0.0	\$14,018.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,480.9	\$8,537.4
FY16 Base Adjustments										
SDA: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$1,412.3)							\$0.0	(\$1,412.3)
FY17 CSB Adjustments										
SDA: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$252.1)							\$0.0	(\$252.1)
Total Executive Recommendation	0.0	\$12,353.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,480.9	\$6,873.0

SEC 107: PUBLIC ASSISTANCE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
32640 - Emergency Services Local Office Allocations										
Enacted appropriation	0.0	\$10,357.5	\$0.0	\$5,915.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,442.5
TOTAL FY16 CURRENT LAW	0.0	\$10,357.5	\$0.0	\$5,915.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,442.5
No Adjustments										
Total Executive Recommendation	0.0	\$10,357.5	\$0.0	\$5,915.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,442.5
32680 - Michigan Energy Assistance Program										
Enacted appropriation	1.0	\$50,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50,000.0	\$0.0
TOTAL FY16 CURRENT LAW	1.0	\$50,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50,000.0	\$0.0
No Adjustments										
Total Executive Recommendation	1.0	\$50,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50,000.0	\$0.0
32650 - Refugee Assistance Program										
Enacted appropriation	7.0	\$27,966.6	\$0.0	\$0.0	\$27,964.2	\$2.4	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	7.0	\$27,966.6	\$0.0	\$0.0	\$27,964.2	\$2.4	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenue	0.0	\$0.0			(\$27,964.2)	\$27,964.2				
FY17 Economics		\$19.5				\$19.5				
Total Executive Recommendation	7.0	\$27,986.1	\$0.0	\$0.0	\$0.0	\$27,986.1	\$0.0	\$0.0	\$0.0	\$0.0

SEC 107: PUBLIC ASSISTANCE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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Appropriation Unit Summary										
Enacted Appropriation	8.0	\$2,892,841.1	\$0.0	\$49,617.9	\$203,100.3	\$2,413,538.3	\$0.0	\$0.0	\$104,029.6	\$122,555.0
TOTAL FY16 CURRENT LAW	8.0	\$2,892,841.1	\$0.0	\$49,617.9	\$203,100.3	\$2,413,538.3	\$0.0	\$0.0	\$104,029.6	\$122,555.0
Changes	0.0	(\$68,712.7)	\$0.0	\$19,649.7	(\$203,100.3)	\$132,211.3	\$0.0	\$0.0	(\$1,305.0)	(\$16,168.4)
FY17 Executive Recommendation	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6
FY17 ENROLLED BILL	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6
Vetoes:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	8.0	\$2,824,128.4	\$0.0	\$69,267.6	\$0.0	\$2,545,749.6	\$0.0	\$0.0	\$102,724.6	\$106,386.6

Department of Health and Human Services
Human Services: FY 2017 Legislative Tracking by Line Item

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
62610 - Public Assistance Field Staff										
Enacted appropriation	4,693.5	\$463,295.3	\$7,008.0	\$84,249.7	\$23,307.2	\$164,996.9	\$0.0	\$0.0	\$0.0	\$183,733.5
TOTAL FY16 CURRENT LAW	4,693.5	\$463,295.3	\$7,008.0	\$84,249.7	\$23,307.2	\$164,996.9	\$0.0	\$0.0	\$0.0	\$183,733.5
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	(\$150.0)								(\$150.0)
FY17 CSB Adjustments										
Merger related transfer from Aging & Adult Svcs. Agency	10.0	\$1,304.5			\$490.5	\$407.0				\$407.0
Roll up Adult Svcs. Field staff into Public Assistance field staff	425.0	\$43,807.4			\$16,551.6	\$13,667.9				\$13,587.9
Roll up Admin support workers into Public Assistance field staff	221.0	\$12,453.7	\$118.2	\$1,473.4	\$1,069.7	\$3,916.7				\$5,875.7
Transfer capped funding out of Volunteer Services for general fund	0.0	\$0.0			\$311.3					(\$311.3)
FMAP Rate Adjustment in Public Assistance Field Staff	0.0	\$0.0				(\$8.5)				\$8.5
Roll up Capped Federal Revenues					(\$41,730.3)	\$41,730.3				
FY17 Economics		\$12,544.6	\$171.5			\$7,476.6				\$4,896.5
Total Executive Recommendation	5,349.5	\$533,255.5	\$7,297.7	\$85,723.1	\$0.0	\$232,186.9	\$0.0	\$0.0	\$0.0	\$208,047.8

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
62040 - Contractual Services, Supplies, and Materials										
Enacted appropriation	0.0	\$17,224.9	\$145.4	\$3,695.9	\$1,518.3	\$5,064.4	\$0.0	\$0.0	\$0.0	\$6,800.9
TOTAL FY16 CURRENT LAW	0.0	\$17,224.9	\$145.4	\$3,695.9	\$1,518.3	\$5,064.4	\$0.0	\$0.0	\$0.0	\$6,800.9
FY16 Base Adjustments										
Complete building occupancy transfer to LARA included in EO 2015-3	0.0	(\$12.0)								(\$12.0)
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin	0.0	\$2.1		\$0.4	\$0.2	\$0.6				\$0.9
Merger related transfer from Aging & Adult Svcs. Agency	0.0	\$42.0			\$15.8	\$13.1				\$13.1
Merger related transfer from Aging & Adult Svcs. Agency	0.0	\$350.0			\$224.0					\$126.0
Move TALX and SAVE verification contract authorization to Field Policy & Admin.	0.0	(\$1,325.0)		(\$92.7)	(\$79.5)	(\$662.5)				(\$490.3)
Roll up Capped Federal Revenues					(\$1,678.8)	\$1,678.8				
Total Executive Recommendation	0.0	\$16,282.0	\$145.4	\$3,603.6	\$0.0	\$6,094.4	\$0.0	\$0.0	\$0.0	\$6,438.6
62400 - Medical / Psychiatric Evaluations										
Enacted appropriation	0.0	\$1,420.1	\$0.0	\$2.0	\$106.0	\$626.9	\$0.0	\$0.0	\$0.0	\$685.2
TOTAL FY16 CURRENT LAW	0.0	\$1,420.1	\$0.0	\$2.0	\$106.0	\$626.9	\$0.0	\$0.0	\$0.0	\$685.2
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$106.0)	\$106.0			\$0.0	\$0.0
Total Executive Recommendation	0.0	\$1,420.1	\$0.0	\$2.0	\$0.0	\$732.9	\$0.0	\$0.0	\$0.0	\$685.2
62300 - Donated Funds Positions										
Enacted appropriation	538.0	\$60,147.6	\$236.0	\$1,654.9	\$5,549.5	\$23,573.9	\$18,199.0	\$10,934.3	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	538.0	\$60,147.6	\$236.0	\$1,654.9	\$5,549.5	\$23,573.9	\$18,199.0	\$10,934.3	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$5,549.5)	\$5,549.5				
FY17 Economics		\$731.1	\$2.9			\$374.1	\$221.2	\$132.9		
Total Executive Recommendation	538.0	\$60,878.7	\$238.9	\$1,654.9	\$0.0	\$29,497.5	\$18,420.2	\$11,067.2	\$0.0	\$0.0

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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62700 - Training and Program Support										
Enacted appropriation	17.0	\$2,047.7	\$0.0	\$283.9	\$250.2	\$708.6	\$0.0	\$0.0	\$0.0	\$805.0
TOTAL FY16 CURRENT LAW	17.0	\$2,047.7	\$0.0	\$283.9	\$250.2	\$708.6	\$0.0	\$0.0	\$0.0	\$805.0
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin	3.0	\$333.7		\$68.1	\$42.5	\$109.9				\$113.2
Appropriation realignment from Children's Svcs. Agency - Child Welfare	45.0	\$7,687.4		\$1,378.9	\$1,121.9	\$1,929.3				\$3,257.3
Roll up Capped Federal Revenues					(\$1,414.6)	\$1,414.6				
FY17 Economics		\$183.6				\$107.5				\$76.1
Total Executive Recommendation	65.0	\$10,252.4	\$0.0	\$1,730.9	\$0.0	\$4,269.9	\$0.0	\$0.0	\$0.0	\$4,251.6

62510 - Volunteer Services and Reimbursement										
Enacted appropriation	0.0	\$942.4	\$0.0	\$3.2	\$311.3	\$3.8	\$0.0	\$0.0	\$0.0	\$624.1
TOTAL FY16 CURRENT LAW	0.0	\$942.4	\$0.0	\$3.2	\$311.3	\$3.8	\$0.0	\$0.0	\$0.0	\$624.1
FY17 CSB Adjustments										
Transfer capped funding out of Volunteer Services for general fund	0.0	\$0.0			(\$311.3)					\$311.3
Total Executive Recommendation	0.0	\$942.4	\$0.0	\$3.2	\$0.0	\$3.8	\$0.0	\$0.0	\$0.0	\$935.4

62630 - Field Policy and Administration										
Enacted appropriation	66.0	\$8,394.0	\$96.1	\$1,518.3	\$393.3	\$2,866.7	\$0.0	\$0.0	\$0.0	\$3,519.6
TOTAL FY16 CURRENT LAW	66.0	\$8,394.0	\$96.1	\$1,518.3	\$393.3	\$2,866.7	\$0.0	\$0.0	\$0.0	\$3,519.6
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin	0.0	\$8.0		\$1.8	\$0.6	\$3.5				\$2.1
Roll up wage employment verification into Field Policy & Admin.	0.0	\$337.1		\$45.7	\$7.5	\$130.6				\$153.3
Move TALX and SAVE verification contract authorization to Field Policy & Admin.	0.0	\$1,325.0		\$92.7	\$79.5	\$662.5				\$490.3
Roll up Capped Federal Revenues					(\$480.9)	\$480.9				
FY17 Economics		\$198.3	\$1.9			\$114.3				\$82.1
Total Executive Recommendation	66.0	\$10,262.4	\$98.0	\$1,658.5	\$0.0	\$4,258.5	\$0.0	\$0.0	\$0.0	\$4,247.4

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
62640 - Adult Services Field Staff										
Enacted appropriation	425.0	\$43,807.4	\$0.0	\$0.0	\$16,551.6	\$13,667.9	\$0.0	\$0.0	\$0.0	\$13,587.9
TOTAL FY16 CURRENT LAW	425.0	\$43,807.4	\$0.0	\$0.0	\$16,551.6	\$13,667.9	\$0.0	\$0.0	\$0.0	\$13,587.9
FY17 CSB Adjustments										
Roll up Adult Srvc. Field staff into Public Assistance field staff	(425.0)	(\$43,807.4)			(\$16,551.6)	(\$13,667.9)				(\$13,587.9)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
81250 - Nutrition Education										
Enacted appropriation	2.0	\$23,036.6	\$0.0	\$0.0	\$0.0	\$23,036.6	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	2.0	\$23,036.6	\$0.0	\$0.0	\$0.0	\$23,036.6	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Economics		\$6.1				\$6.1				
Total Executive Recommendation	2.0	\$23,042.7	\$0.0	\$0.0	\$0.0	\$23,042.7	\$0.0	\$0.0	\$0.0	\$0.0
81450 - Employment and Training Support Services										
Enacted appropriation	0.0	\$4,219.1	\$0.0	\$3,802.9	\$0.0	\$2.7	\$0.0	\$0.0	\$0.0	\$413.5
TOTAL FY16 CURRENT LAW	0.0	\$4,219.1	\$0.0	\$3,802.9	\$0.0	\$2.7	\$0.0	\$0.0	\$0.0	\$413.5
No Adjustments										
Total Executive Recommendation	0.0	\$4,219.1	\$0.0	\$3,802.9	\$0.0	\$2.7	\$0.0	\$0.0	\$0.0	\$413.5
81520 - Michigan Rehabilitation Services										
Enacted appropriation	526.0	\$130,927.9	\$0.0	\$140.0	\$94,379.4	\$9,900.5	\$1,844.6	\$6,534.6	\$1,591.4	\$16,537.4
TOTAL FY16 CURRENT LAW	526.0	\$130,927.9	\$0.0	\$140.0	\$94,379.4	\$9,900.5	\$1,844.6	\$6,534.6	\$1,591.4	\$16,537.4
FY17 CSB Adjustments										
Correct FY 16 reduction in Independent Living	0.0	\$0.0			\$140.0	\$0.0			\$0.0	(\$140.0)
Roll up Capped Federal Revenues	0.0	\$0.0			(\$94,519.4)	\$94,519.4			\$0.0	
Restricted Revenue Realignment within MRS	0.0	(\$1,168.6)							(\$1,168.6)	
FY17 Economics		\$1,412.5				\$1,128.0	\$20.0	\$70.4	\$17.2	\$176.9
Total Executive Recommendation	526.0	\$131,171.8	\$0.0	\$140.0	\$0.0	\$105,547.9	\$1,864.6	\$6,605.0	\$440.0	\$16,574.3

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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81200 Elder Law of Michigan MICAFE contract										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Merger related transfer from Aging & Adult Svcs. Agency	0.0	\$350.0				\$175.0				\$175.0
Total Executive Recommendation	0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$175.0	\$0.0	\$0.0	\$0.0	\$175.0

XXXX - Field staff travel										
Enacted appropriation										
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Appropriation realignment from Departmentwide Admin	0.0	\$8,103.9		\$3,204.6	\$1,214.1	\$1,304.2				\$2,381.0
Roll up Capped Federal Revenues					(\$1,214.1)	\$1,214.1				
Total Executive Recommendation	0.0	\$8,103.9	\$0.0	\$3,204.6	\$0.0	\$2,518.3	\$0.0	\$0.0	\$0.0	\$2,381.0

Appropriation Unit Summary										
Enacted Appropriation	6,488.5	\$788,794.4	\$7,603.7	\$97,885.9	\$152,035.6	\$250,625.3	\$20,053.6	\$17,468.9	\$1,591.4	\$241,530.0
TOTAL FY16 CURRENT LAW	6,488.5	\$788,794.4	\$7,603.7	\$97,885.9	\$152,035.6	\$250,625.3	\$20,053.6	\$17,468.9	\$1,591.4	\$241,530.0
Changes	58.0	\$31,927.2	\$176.3	\$4,653.8	(\$152,035.6)	\$168,285.9	\$241.2	\$203.3	(\$1,151.4)	\$11,553.7
FY17 Executive Recommendation	6,546.5	\$820,721.6	\$7,780.0	\$102,539.7	\$0.0	\$418,911.2	\$20,294.8	\$17,672.2	\$440.0	\$253,083.7
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	6,546.5	\$820,721.6	\$7,780.0	\$102,539.7	\$0.0	\$418,911.2	\$20,294.8	\$17,672.2	\$440.0	\$253,083.7
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	6,546.5	\$820,721.6	\$7,780.0	\$102,539.7	\$0.0	\$418,911.2	\$20,294.8	\$17,672.2	\$440.0	\$253,083.7
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	6,546.5	\$820,721.6	\$7,780.0	\$102,539.7	\$0.0	\$418,911.2	\$20,294.8	\$17,672.2	\$440.0	\$253,083.7
FY17 ENROLLED BILL	6,546.5	\$812,267.7	\$7,780.0	\$99,335.1	\$0.0	\$416,217.9	\$20,294.8	\$17,672.2	\$440.0	\$250,527.7
Vetoes:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	6,546.5	\$820,721.6	\$7,780.0	\$102,539.7	\$0.0	\$418,911.2	\$20,294.8	\$17,672.2	\$440.0	\$253,083.7

Department of Health and Human Services
 Human Services: FY 2017 Legislative Tracking by Line Item

SEC 109: DISABILITY DETERMINATION SERVICES	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
14100 - Disability Determination Operations										
Enacted appropriation	583.3	\$109,419.9	\$172.6	\$0.0	\$0.0	\$106,009.4	\$0.0	\$0.0	\$0.0	\$3,237.9
TOTAL FY16 CURRENT LAW	583.3	\$109,419.9	\$172.6	\$0.0	\$0.0	\$106,009.4	\$0.0	\$0.0	\$0.0	\$3,237.9
FY17 CSB Adjustments										
Increase in Medical Costs for DDS Operations	0.0	\$138.8								\$138.8
FY17 Economics		\$1,834.0	\$2.8			\$1,774.6				\$56.6
Total Executive Recommendation	583.3	\$111,392.7	\$175.4	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3

14250 - Retirement Disability Determination										
Enacted appropriation	4.1	\$591.2	\$591.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	4.1	\$591.2	\$591.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Economics		\$11.7	\$11.7							
Total Executive Recommendation	4.1	\$602.9	\$602.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Appropriation Unit Summary										
Enacted Appropriation	587.4	\$110,011.1	\$763.8	\$0.0	\$0.0	\$106,009.4	\$0.0	\$0.0	\$0.0	\$3,237.9
TOTAL FY16 CURRENT LAW	587.4	\$110,011.1	\$763.8	\$0.0	\$0.0	\$106,009.4	\$0.0	\$0.0	\$0.0	\$3,237.9
Changes	0.0	\$1,984.5	\$14.5	\$0.0	\$0.0	\$1,774.6	\$0.0	\$0.0	\$0.0	\$195.4
FY17 Executive Recommendation	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3
FY17 ENROLLED BILL	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3
Veto:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	\$0.0	\$3,433.3

BEHAVIORAL HEALTH LINE ITEM DETAIL : FY 2017

SEC. 110: BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	GROSS	OTHER FEDERAL	FEDERAL TANF	PRIVATE	STATE RESTRICTED	GF-GP
01130-Behavioral Health Program Administration							
Enacted Appropriation	105.0	\$61,874.5	\$32,520.2	\$180.5	\$1,000.0	\$0.0	\$28,173.8
TOTAL FY16 CURRENT LAW	105.0	\$61,874.5	\$32,520.2	\$180.5	\$1,000.0	\$0.0	\$28,173.8
Recognize Funding for Certified Community Behavioral Health Clinics		\$982.4	\$982.4				\$0.0
Recognize funding for SAMSHA MYTIE		\$420.1	\$420.1				\$0.0
Recognize New Appropriation Line for Recipient Rights		(\$2,700.0)					(\$2,700.0)
Merger related organizational transfer		(\$657.3)	(\$97.2)				(\$560.1)
5 Year Early Out Sick Leave Payments		(\$119.5)	(\$28.8)				(\$90.7)
Economics Reg Salary and Wages		\$85.7	\$48.7		\$1.4		\$35.6
Economics Defined Contribution Salary and Wages		\$86.6	\$49.2		\$1.4		\$36.0
Economics Insurance		\$28.3	\$16.0		\$0.5		\$11.8
Economics Defined Benefit Retirement		\$9.5	\$5.4		\$0.2		\$3.9
Economics Defined Contribution Retirement		\$8.5	\$4.9		\$0.1		\$3.5
Economics Post Employment		\$65.4	\$37.1		\$1.1		\$27.2
Changes	0.0	(\$1,790.3)	\$1,437.8	\$0.0	\$4.7	\$0.0	(\$3,232.8)
Total Executive Recommendation	105.0	\$60,084.20	\$33,958.0	\$180.5	\$1,004.7	\$0.0	\$24,941.0
01154-Gambling Addiction							
Enacted Appropriation	1.0	\$3,003.7	\$0.0	\$0.0	\$0.0	\$3,003.7	\$0.0
TOTAL FY16 CURRENT LAW	1.0	\$3,003.7	\$0.0	\$0.0	\$0.0	\$3,003.7	\$0.0
Economics Defined Contribution Salary and Wages		\$1.3				\$1.3	
Economics Insurance		\$0.2				\$0.2	
Economics Defined Contribution Retirement		\$0.2				\$0.2	
Economics Post Employment		\$0.5				\$0.5	
Changes	0.0	\$2.2	\$0.0	\$0.0	\$0.0	\$2.2	\$0.0
Total Executive Recommendation	1.0	\$3,005.9	\$0.0	\$0.0	\$0.0	\$3,005.9	\$0.0
01161- Protection and Advocacy Services Support							
Enacted Appropriation	0.0	\$194.4	\$0.0	\$0.0	\$0.0	\$0.0	\$194.4
TOTAL FY16 CURRENT LAW	0.0	\$194.4	\$0.0	\$0.0	\$0.0	\$0.0	\$194.4
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$194.4	\$0.0	\$0.0	\$0.0	\$0.0	\$194.4
02733-Community Residential and Support Services							

Enacted Appropriation	0.0	\$592.1	\$300.0	\$0.0	\$0.0	\$0.0	\$292.1
TOTAL FY16 CURRENT LAW	0.0	\$592.1	\$300.0	\$0.0	\$0.0	\$0.0	\$292.1
Transfer Community Residential & Support Services to Sec. 112		(\$592.1)	(\$300.0)				(\$292.1)
Changes	0.0	(\$592.1)	(\$300.0)	\$0.0	\$0.0	\$0.0	(\$292.1)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
13468-Federal and Other Special Projects							
Enacted Appropriation	0.0	\$2,535.6	\$2,535.6	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$2,535.6	\$2,535.6	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$2,535.6	\$2,535.6	\$0.0	\$0.0	\$0.0	\$0.0
14249-Housing and Support Services							
Enacted Appropriation	0.0	\$13,238.8	\$12,533.2	\$0.0	\$0.0	\$0.0	\$705.6
TOTAL FY16 CURRENT LAW		\$13,238.8	\$12,533.2	\$0	\$0	\$0	\$705.6
Merger related transfer		(\$13,238.8)	(\$12,533.2)				(\$705.6)
Changes		(\$13,238.8)	(\$12,533.2)	\$0.0	\$0.0	\$0.0	(\$705.6)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
NEW: OFFICE OF RECIPIENT RIGHTS							
Enacted Appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW		\$0.0	\$0	\$0	\$0	\$0	\$0
FY16 Base Adjustments	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Recognize New Appropriation Line of Recipient Rights		\$2,700.0					\$2,700.0
Changes		\$2,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,700.0
Total Executive Recommendation	0.0	\$2,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,700.0
Appropriation Unit Summary							
Enacted Appropriation	106.0	\$81,439.1	\$47,889.0	\$180.5	\$1,000.0	\$3,003.7	\$29,365.9
TOTAL FY16 CURRENT LAW	106.0	\$81,439.1	\$47,889.0	\$180.5	\$1,000.0	\$3,003.7	\$29,365.9
Changes	0.0	(\$12,919.0)	(\$11,395.4)	\$0.0	\$4.7	\$2.2	(\$1,530.5)
FY17 Executive Recommendation	106.0	\$68,520.1	\$36,493.6	\$180.5	\$1,004.7	\$3,005.9	\$27,835.4

BEHAVIORAL HEALTH LINE ITEM DETAIL : FY 2017

SEC. 111: BEHAVIORAL HEALTH SERVICES	FTE	GROSS	IDG	OTHER FEDERAL	LOCAL	STATE RESTRICTED	GF-GP
02965-Medicaid Mental Health Services							
Enacted Appropriation	0.0	\$2,383,364.3	\$0.0	\$1,564,003.3	\$25,228.9	\$20,728.5	\$773,403.6
TOTAL FY16 CURRENT LAW	0.0	\$2,383,364.3	\$0.0	\$1,564,003.3	\$25,228.9	\$20,728.5	\$773,403.6
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$10,127.5)			\$10,127.5
Adjust HRA Retainer FMAP from 65.60% to 65.15%		\$0.0		(\$65.9)			\$65.9
FY 2016 Medicaid Mental Health Caseload Adjustment		(\$55,033.7)		(\$35,854.5)			(\$19,179.2)
FY 2016 Transfer MICHild to Behavioral Health		\$5,952.4		\$5,869.7			\$82.7
FY 2017 Medicaid Mental Health and Substance Abuse Caseload Adjustment		\$16,712.8		\$10,888.4			\$5,824.4
Adjustment for Use Tax 3 Quarters Year Elimination		(\$109,733.9)		(\$71,491.6)			(\$38,242.3)
Actuarial Soundness Mental Health		\$33,546.2		\$21,855			\$11,690.9
FY 2017 Transfer MICHild to Behavioral Health Lines		\$1,984.2		\$1,953.9			\$30.3
Add funding to support HMP Old Eligible population		\$10,397.8		\$6,774.2			\$3,623.6
Changes	0.0	(\$96,174.2)	\$0.0	(\$70,198.0)	\$0.0	\$0.0	(\$25,976.2)
Total Executive Recommendation	0.0	\$2,287,190.1	\$0.0	\$1,493,805.3	\$25,228.9	\$20,728.5	\$747,427.4
02966-CMH Non-Medicaid Services							
Enacted Appropriation	0.0	\$117,050.4	\$0.0	\$0.0	\$0.0	\$0.0	\$117,050.4
TOTAL FY16 CURRENT LAW	0.0	\$117,050.4	\$0.0	\$0.0	\$0.0	\$0.0	\$117,050.4
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	117,050.4	0.0	\$0.0	\$0.0	\$0.0	\$117,050.4
02970-Medicaid Substance Use Disorder Services							
Enacted Appropriation	0.0	\$47,495.7	\$0.0	\$31,156.8	\$0.0	\$0.0	\$16,338.9
TOTAL FY16 CURRENT LAW	0.0	\$47,495.7	\$0.0	\$31,156.8	\$0.0	\$0.0	\$16,338.9
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$213.7)			\$213.7
FY 2016 Medicaid Mental Health and Substance Abuse Caseload Adjustment		(\$232.3)		(\$151.3)			(\$81.0)
FY 2016 Transfer MICHild to Behavioral Health Lines		\$394.1		\$388.6			\$5.5
FY 2017 Medicaid Mental Health and Substance Abuse Caseload Adjustment		\$557.6		\$363.3			\$194.3
Adjustment for Use Tax 3 Quarters Year Elimination		(\$2,289.3)		(\$1,491.5)			(\$797.8)
FY 2017 MICHild to Behavioral Health Lines		\$61.1		\$60.3			\$0.8
Actuarial Soundness Mental Health and Substance Abuse		\$683.0		\$445.0			\$238.0
Adding Funding to Support HMP Old Eligible Population		\$3,294.6		\$2,146.4			\$1,148.2
Changes	0.0	\$2,468.8	\$0.0	\$1,547.0	\$0.0	\$0.0	\$921.8
Total Executive Recommendation	0.0	\$49,964.5	0.0	\$32,703.8	\$0.0	\$0.0	\$17,260.7

SEC. 111: BEHAVIORAL HEALTH SERVICES	FTE	GROSS	IDG	OTHER FEDERAL	LOCAL	STATE RESTRICTED	GF-GP
02999-Civil Service Charges							
Enacted Appropriation	0.0	\$1,499.3	\$0.0	\$0.0	\$0.0	\$0.0	\$1,499.3
TOTAL FY16 CURRENT LAW	0.0	\$1,499.3	\$0.0	\$0.0	\$0.0	\$0.0	\$1,499.3
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$1,499.3	\$0.0	\$0.0	\$0.0	\$0.0	\$1,499.3
02992-Federal Mental Health Block Grant							
Enacted Appropriation	2.5	\$15,444.6	\$0.0	\$15,444.6	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	2.5	\$15,444.6	\$0.0	\$15,444.6	\$0.0	\$0.0	\$0.0
Economics Reg Salary and Wages		\$2.3		\$2.3			
Economics Defined Contribution Salary and Wages		\$3.2		\$3.2			
Economics Insurance		\$1.8		\$1.8			
Economics Defined Benefit Retirement		\$0.3		\$0.3			
Economics Defined Contribution Retirement		\$0.3		\$0.3			
Economics Post Employment		\$2.1		\$2.1			
Changes	0.0	\$10.0	\$0.0	\$10.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	2.5	\$15,454.6	\$0.0	\$15,454.6	\$0.0	\$0.0	\$0.0
13467-SDA Program Substance Abuse Services							
Enacted Appropriation	0.0	\$2,018.8	\$0.0	\$0.0	\$0.0	\$0.0	\$2,018.8
TOTAL FY16 CURRENT LAW	0.0	\$2,018.8	\$0.0	\$0.0	\$0.0	\$0.0	\$2,018.8
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$2,018.8	\$0.0	\$0.0	\$0.0	\$0.0	\$2,018.8
13461-Community Substance Abuse Prevention, Education and Treatment							
Enacted Appropriation	0.0	\$73,811.8	\$0.0	\$59,258.4	\$0.0	\$1,784.2	\$12,769.2
TOTAL FY16 CURRENT LAW	0.0	\$73,811.8	\$0.0	\$59,258.4	\$0.0	\$1,784.2	\$12,769.2
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$73,811.8	\$0.0	\$59,258.4	\$0.0	\$1,784.2	\$12,769.2

SEC. 111; BEHAVIORAL HEALTH SERVICES	FTE	GROSS	IDG	OTHER FEDERAL	LOCAL	STATE RESTRICTED	GF-GP
14233-Children's Walver Home Care Program							
Enacted Appropriation	0.0	\$20,000.0	\$0.0	\$13,120.0	\$0.0	\$0.0	\$6,880.0
TOTAL FY16 CURRENT LAW	0.0	\$20,000.0	\$0.0	\$13,120.0	\$0.0	\$0.0	\$6,880.0
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$90.0)			\$90.0
Changes	0.0	0.0	0.0	(\$90.0)	0.0	0.0	90.0
Total Executive Recommendation	0.0	\$20,000.0	\$0.0	\$13,030.0	\$0.0	\$0.0	\$6,970.0
14234-Nursing Home PAS/ARR - OBRA							
Enacted Appropriation	7.0	\$12,258.8	\$0.0	\$9,533.9	\$0.0	\$0.0	\$2,724.9
TOTAL FY16 CURRENT LAW	7.0	\$12,258.8	\$0.0	\$9,533.9	\$0.0	\$0.0	\$2,724.9
Economics Reg Salary and Wages		\$3.6		\$2.8			\$0.8
Economics Defined Contribution Salary and Wages		\$5.3		\$4.1			\$1.2
Economics Defined Benefit Retirement		\$0.4		\$0.3			\$0.1
Economics Defined Contribution Retirement		\$0.6		\$0.5			\$0.1
Economics Post Employment		\$3.3		\$2.6			\$0.7
Changes	0.0	\$13.2	\$0.0	\$10.3	\$0.0	\$0.0	\$2.9
Total Executive Recommendation	7.0	\$12,272.0	\$0.0	\$9,544.2	\$0.0	\$0.0	\$2,727.8
14332-Children with SED Walver							
Enacted Appropriation	0.0	\$12,647.9	\$0.0	\$9,302.1	\$0.0	\$0.0	\$3,345.8
TOTAL FY16 CURRENT LAW	0.0	\$12,647.9	\$0.0	\$9,302.1	\$0.0	\$0.0	\$3,345.8
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$63.8)			\$63.8
Changes	0.0	\$0.0	\$0.0	(\$63.8)	\$0.0	\$0.0	\$63.8
Total Executive Recommendation		\$12,647.9	\$0.0	\$9,238.3	\$0.0	\$0.0	\$3,409.6
02950-Health Homes							
Enacted Appropriation	0.0	\$3,369.0	\$0.0	\$3,032.1	\$246.9	\$0.0	\$90.0
TOTAL FY16 CURRENT LAW	0.0	\$3,369.0	\$0.0	\$3,032.1	\$246.9	\$0.0	\$90.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$3,369.0	\$0.0	\$3,032.1	\$246.9	\$0.0	\$90.0

SEC. 111: BEHAVIORAL HEALTH SERVICES	FTE	GROSS	IDG	OTHER FEDERAL	LOCAL	STATE RESTRICTED	GF-GP
02980-Healthy Michigan Plan - Behavioral Health							
Enacted Appropriation	0.0	\$355,432.6	\$0.0	\$355,432.6	\$0.0	\$0.0	\$0
TOTAL FY16 CURRENT LAW	0.0	\$355,432.6	\$0.0	\$355,432.6	\$0.0	\$0.0	\$0.0
FY16 Base Adjustments							
Adjust HMP FMAP from 100.0% to 96.25%	0.0	\$0.0	\$0.0	\$0	\$0.0	\$0.0	\$0.0
FY 2016 Healthy Michigan Plan Mental Health and Substance Abuse Caseload Adjustment		\$0		(\$13,328.7)			\$13,328.7
FY 2016 Healthy Michigan Plan Mental Health and Substance Abuse Caseload Adjustment		(\$125,040.4)		(\$120,351.4)			(\$4,689.0)
FY 2017 Healthy Michigan Plan Mental Health and Substance Caseload Adjustment		\$2,303.9		\$2,217.5			\$86.4
FY 2017 Actuarial Soundness Adjustment		\$4,653.9		\$4,479			\$174.5
Adjustment for Use Tax		(\$11,139.7)		(\$11,139.7)			\$0.0
Changes	0.0	(\$129,222.3)	\$0.0	(\$138,122.9)	\$0.0	\$0.0	\$8,900.6
Total Executive Recommendation	0.0	\$226,210.3	\$0.0	\$217,309.7	\$0.0	\$0.0	\$8,900.6
33870-Autism Services							
Enacted Appropriation	0.0	\$36,418.5	\$0.0	\$23,890.5	\$0.0	\$0.0	\$12,528.0
TOTAL FY16 CURRENT LAW	0.0	\$36,418.5	\$0.0	\$23,890.5	\$0.0	\$0.0	\$12,528.0
FY16 Base Adjustments							
Adjust FMAP from 65.60% to 65.15%	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY 2016 Autism Caseload Adjustment		\$0.0		(\$163.9)			\$163.9
FY 2016 Autism Caseload Adjustment		\$13,759.1		\$8,964.1			\$4,795.0
FY 2016 MiChild Transfer to Behavioral Health Lines		\$183.5		\$180.9			\$2.6
FY 2017 Autism Caseload Adjustment		\$12,544.3		\$8,172.6			\$4,371.7
FY 2017 MiChild Transfer to Behavioral Health Lines		\$131.4		\$129.6			\$1.8
Changes	0.0	\$26,618.3	\$0.0	\$17,283.3	\$0.0	\$0.0	\$9,335.0
Total Executive Recommendation	0.0	\$63,036.8	\$0.0	\$41,173.8	\$0.0	\$0.0	\$21,863.0
14245-University Autism Programs							
Enacted Appropriation	0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0
TOTAL FY16 CURRENT LAW	0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0
Appropriation Unit Summary							
Enacted Appropriation	9.5	\$3,083,311.7	\$0.0	\$2,084,174.3	\$25,475.8	\$22,512.7	\$951,148.9
TOTAL FY16 CURRENT LAW	9.5	3,083,311.7	0.0	2,084,174.3	25,475.8	22,512.7	951,148.9
Changes	0.0	(\$196,286.2)	\$0.0	(\$189,624.1)	\$0.0	\$0.0	(\$6,662.1)
FY17 Executive Recommendation	0.0	\$2,887,025.5	\$0.0	\$1,894,550.2	\$25,475.8	\$22,512.7	\$944,486.8

BEHAVIORAL HEALTH LINE ITEM DETAIL : FY 2017

SEC. 112: STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
04500-Caro Regional MH Center							
Enacted Appropriation	461.3	\$56,313.4	\$9,506.5	\$4,129.0	\$0	\$4,508	\$38,170
TOTAL FY16 CURRENT LAW	461.3	\$56,313.4	\$9,506.5	\$4,129.0	\$0.0	\$4,507.8	\$38,170.1
Adjust FMAP from 65.60% to 65.15%		\$0.0	(\$9.5)				\$9.5
5 Year Early Out Deferred Sick Leave Payments		(\$161.5)					(\$161.5)
Economics Reg Salary and Wages		\$295.2	\$49.9	\$21.6		\$23.6	\$200.1
Economics Defined Contribution Salary and Wages		\$332.8	\$56.2	\$24.4		\$26.6	\$225.6
Economics Insurance		\$174.0	\$29.3	\$12.8		\$13.9	\$118.0
Economics Defined Benefit Retirement		\$32.6	\$5.5	\$2.4		\$2.6	\$22.1
Economics Defined Contribution Retirement		\$33.0	\$5.6	\$2.4		\$2.6	\$22.4
Economics Post Employment		\$238.2	\$40.1	\$17.5		\$19.1	\$161.5
Economics Food		\$13.2	\$2.2	\$1.0		\$1.1	\$8.9
Changes	0.0	\$957.5	\$179.3	\$82.1	\$0.0	\$89.5	\$606.6
Total Executive Recommendation	461.3	\$57,270.9	\$9,685.8	\$4,211.1	\$0.0	\$4,597.3	\$38,776.7
04600-Kalamazoo Psychiatric Hospital							
Enacted Appropriation	466.1	\$64,459.4	\$2,749.5	\$3,828.6	\$0	\$7,260	\$50,621
TOTAL FY16 CURRENT LAW	\$466.1	\$64,459.4	\$2,749.5	\$3,828.6	\$0.0	\$7,259.9	\$50,621.4
Adjust FMAP from 65.60% to 65.15%		\$0.0	(\$32.5)				\$32.5
5 Year Early Out Deferred Sick Leave Payments		(\$114.3)					(\$114.3)
Economics Reg Salary and Wages		\$352.0	\$15.0	\$20.9		\$39.6	\$276.5
Economics Defined Contribution Salary and Wages		\$416.5	\$17.7	\$24.7		\$46.9	\$327.2
Economics Insurance		\$178.5	\$7.6	\$10.6		\$20.1	\$140.2
Economics Defined Benefit Retirement		\$39.0	\$1.7	\$2.3		\$4.4	\$30.6
Economics Defined Contribution Retirement		\$41.3	\$1.7	\$2.5		\$4.7	\$32.4
Economics Post Employment		\$291.4	\$12.4	\$17.3		\$32.8	\$228.9
Economics Food		\$10.8	\$0.5	\$0.6		\$1.2	\$8.5
Changes	0.0	\$1,215.2	\$24.1	\$78.9	\$0.0	\$149.7	\$962.5
Total Executive Recommendation	466.1	\$65,674.6	\$2,773.6	\$3,907.5	\$0.0	\$7,409.6	\$51,583.9

SEC. 112: STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
04100-Walter P. Reuther Psych. Hospital							
Enacted Appropriation	420.8	\$55,835.0	\$2,343.8	\$4,829.5	\$0.0	\$4,522.8	\$44,138.9
TOTAL FY16 CURRENT LAW	\$420.8	\$55,835.0	\$2,343.8	\$4,829.5	\$0.0	\$4,522.8	\$44,138.9
Adjust FMAP from 65.60% to 65.15%		\$0	(\$6.2)				\$6.2
5 Year Early Out Deferred Sick Leave Payments		(\$74.7)					(\$74.7)
Economics Reg Salary and Wages		\$345.2	\$14.4	\$29.9		\$28.0	\$272.9
Economics Defined Contribution Salary and Wages		\$288.2	\$12.1	\$24.9		\$23.3	\$227.9
Economics Insurance		\$118.9	\$5.0	\$10.3		\$9.6	\$94.0
Economics Defined Benefit Retirement		\$38.2	\$1.6	\$3.3		\$3.1	\$30.2
Economics Defined Contribution Retirement		\$28.6	\$1.2	\$2.5		\$2.3	\$22.6
Economics Post Employment		\$240.3	\$10.0	\$20.8		\$19.5	\$190.0
Economics Food		\$52.3	\$2.2	\$5		\$4.2	\$41.4
Changes	0.0	\$1,037.0	\$40.3	\$96.2	\$0.0	\$90.0	\$810.5
Total Executive Recommendation	420.8	\$56,872.0	\$2,384.1	\$4,925.7	\$0.0	\$4,612.8	\$44,949.4
04200-Hawthorn Center							
Enacted Appropriation	226.4	\$28,735.6	\$19,604.5	\$1,607.9	\$0.0	\$992.9	\$6,530.3
TOTAL FY16 CURRENT LAW	226.4	\$28,735.6	\$19,604.5	\$1,607.9	\$0.0	\$992.9	\$6,530.3
Adjust FMAP from 65.60% to 65.15%		\$0.0	(\$112.5)				\$112.5
5 Year Early Out Deferred Sick Leave Payments		(\$186.4)					(\$186.4)
Economics Reg Salary and Wages		\$231.2	\$156.9	\$12.9		\$8.0	\$53.4
Economics Defined Contribution Salary and Wages		\$121.8	\$82.7	\$6.8		\$4.2	\$28.1
Economics Insurance		\$59.1	\$40.2	\$3.3		\$2.0	\$13.6
Economics Defined Benefit Retirement		\$25.5	\$17.3	\$1.4		\$0.9	\$5.9
Economics Defined Contribution Retirement		\$12.1	\$8.2	\$0.7		\$0.4	\$2.8
Economics Post Employment		\$133.9	\$90.9	\$7.5		\$4.6	\$30.9
Economics Food		\$9.7	\$6.6	\$0.5		\$0.3	\$2.3
Changes	0.0	\$406.9	\$290.3	\$33.1	\$0.0	\$20.4	\$63.1
Total Fiscal Year 2017 Executive Recommendation	226.4	\$29,142.5	\$19,894.8	\$1,641.0	\$0.0	\$1,013.3	\$6,593.4

SEC. 112: STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
04000-Center for Forensic Psychiatry							
Enacted Appropriation	556.3	\$72,538.0	\$11.9	\$5,085.7	\$0.0	\$877.6	\$66,562.8
TOTAL FY16 CURRENT LAW	556.3	\$72,538.0	\$11.9	\$5,085.7	\$0.0	\$877.6	\$66,562.8
Center for Forensic Psychiatry		\$7,607.0					\$7,607.0
5 Year Early Out Deferred Sick Leave Payments		(\$90.3)					(\$90.3)
Economics Reg Salary and Wages		\$298.2		\$21.0		\$3.6	\$273.6
Economics Defined Contribution Salary and Wages		\$676.7		\$47.5		\$8.2	\$621.0
Economics Insurance		\$180.4		\$12.7		\$2.2	\$165.5
Economics Defined Benefit Retirement		\$32.8		\$2.3		\$0.4	\$30.1
Economics Defined Contribution Retirement		\$40.3		\$2.8		\$0.5	\$37.0
Economics Post Employment		\$370.1		\$26.0		\$4.5	\$339.6
Economics Corrections Officers Retirement		\$30.8		\$2.1		\$0.4	\$28.3
Economics Food		\$18.0		\$1.3		\$0.2	\$16.5
Changes	0.0	\$9,164.0	\$0.0	\$115.7	\$0.0	\$20.0	\$9,028.3
Total Fiscal Year 2017 Executive Recommendation	556.3	\$81,702.0	\$11.9	\$5,201.4	\$0.0	\$897.6	\$75,591.1
01373-Revenue Recapture							
Enacted Appropriation	0.0	\$750.0	\$375.0	\$0.0	\$0.0	\$375.0	\$0.0
TOTAL FY16 CURRENT LAW	0	\$750.0	\$375.0	\$0.0	\$0.0	\$375.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Fiscal Year 2017 Executive Recommendation	0.0	\$750.0	\$375.0	\$0.0	\$0.0	\$375.0	\$0.0
01421-IDEA, Federal Special Education							
Enacted Appropriation	0.0	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Fiscal Year 2017 Executive Recommendation	0.0	\$120.0	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC. 112: STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
01717-Special Maintenance							
Enacted Appropriation	0.0	\$332.5	\$0.0	\$0.0	\$0.0	\$332.5	\$0.0
TOTAL FY16 CURRENT LAW	0	\$332.5	\$0.0	\$0.0	\$0.0	\$332.5	\$0.0
Recognize Transfer of Community Residential and Support Services to Special Maintenance and Equipment		\$592.1	\$300.0				\$292.1
Changes	0.0	\$592.1	\$300.0	\$0.0	\$0.0	\$0.0	\$292.1
Total Fiscal Year 2017 Executive Recommendation	0.0	\$924.6	\$300.0	\$0.0	\$0.0	\$332.5	\$292.1
01753-Purchase of Medical Services							
Enacted Appropriation	0.0	\$445.6	\$0.0	\$0.0	\$0.0	\$0.0	\$445.6
TOTAL FY16 CURRENT LAW	0	\$445.6	\$0.0	\$0.0	\$0.0	\$0.0	\$445.6
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Fiscal Year 2017 Executive Recommendation	0.0	\$445.6	\$0.0	\$0.0	\$0.0	\$0.0	\$445.6
01820-Gifts and Bequests for Patient Living							
Total FY16 Executive Recommendation	0.0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Fiscal Year 2017 Executive Recommendation	0.0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0
Appropriation Unit Summary							
Enacted Appropriation	2,130.9	\$280,529.5	\$34,711.2	\$19,480.7	\$1,000.0	\$18,868.5	\$206,469.1
TOTAL FY16 CURRENT LAW	2,130.9	\$280,529.5	\$34,711.2	\$19,480.7	\$1,000.0	\$18,868.5	\$206,469.1
Changes	0.0	\$13,372.7	\$834.0	\$406.0	\$0.0	\$369.6	\$11,763.1
FY17 Executive Recommendation	2,130.9	\$293,902.2	\$35,545.2	\$19,886.7	\$1,000.0	\$19,238.1	\$218,232.2

Department of Health and Human Services: Legislative Tracking by Line Item - - FY 2017

SEC 113: HEALTH POLICY

11101 - Bone Marrow Transplant Registry	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	
TOTAL FY16 CURRENT LAW	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
	0.0	\$0.0									
Total Executive Recommendation	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
FY17 ENROLLED BILL	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	ok

01104 - CON Program Administration	FTE's	GROSS	IDG - Tres.	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	12.3	\$2,781.4	\$116.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,665.4	\$0.0	
TOTAL FY16 CURRENT LAW	12.3	\$2,781.4	\$116.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,665.4	\$0.0	ok
Reduction - Remove Early Out payment revenue		(\$19.0)							(\$19.0)		
FY17 Economics		\$41.4	\$1.7						\$39.7		
Total Executive Recommendation	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok
FY17 ENROLLED BILL	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0	ok

STATE RESTRICTED
CON

2,665.4
(\$19.0)
39.7
2,686.1

STATE RESTRICTED	STATE RESTRICTED
Victim Svc.	EMS
\$3,500.0	\$396.3

18350 - EMS Program	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	23.0	\$6,415.2	\$0.0	\$0.0	\$0.0	\$1,113.8	\$0.0	\$0.0	\$3,896.3	\$1,405.1
TOTAL FY16 CURRENT LAW	23.0	\$6,415.2	\$0.0	\$0.0	\$0.0	\$1,113.8	\$0.0	\$0.0	\$3,896.3	\$1,405.1
CSB - Rec. EMS fee carryforward revenue	0.0	\$103.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$103.7	\$0.0
CSB - Move EMS line to new EMS, Trauma and Preparedness unit	(23.0)	(\$6,518.9)	\$0.0	\$0.0	\$0.0	(\$1,113.8)	\$0.0	\$0.0	(\$4,000.0)	(\$1,405.1)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
House:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Senate:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Conference:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 ENROLLED BILL	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Vetoes:	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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11250 - Health Innovation Grants	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
TOTAL FY16 CURRENT LAW	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
	0.0	\$0.0								
Total Executive Recommendation	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
House:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
Senate:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
Conference:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
FY17 ENROLLED BILL	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
Vetoes:	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0

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18430 - Health Policy Administration	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	24.1	\$28,106.3	\$0.0	\$0.0	\$0.0	\$26,048.0	\$0.0	\$0.0	\$0.0	\$2,058.3	
TOTAL FY16 CURRENT LAW	24.1	\$28,106.3	\$0.0	\$0.0	\$0.0	\$26,048.0	\$0.0	\$0.0	\$0.0	\$2,058.3	ok
CSB - Transfer of FTEs from Departmentwide Administration	3.0	\$353.3	\$0.0	\$0.0	\$0.0	\$163.1	\$0.0	\$0.0	\$0.0	\$190.2	
CSB- Transfer 12 FTEs to Departmentwide Admin unit	(12.0)	(\$1,874.5)	\$0.0	\$0.0	\$0.0	(\$411.1)	\$0.0	\$0.0	\$0.0	(\$1,463.4)	
Reduction - Remove Early Out payment revenue		(\$47.9)	\$0.0	\$0.0	\$0.0	(\$21.2)	\$0.0	\$0.0	\$0.0	(\$26.7)	
FY17 Economics		\$26.8	\$0.0	\$0.0	\$0.0	\$26.0	\$0.0	\$0.0	\$0.0	\$0.8	
Total Executive Recommendation	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok
FY17 ENROLLED BILL	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$759.2	ok

11280 - Human Trafficking Intervention Services	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	
TOTAL FY16 CURRENT LAW	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
	0.0	\$0.0									
Total Executive Recommendation	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
FY17 ENROLLED BILL	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	ok

11284 - Michigan Essential Health Provider	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	
TOTAL FY16 CURRENT LAW	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
	0.0	\$0.0									
Total Executive Recommendation	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
House:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Senate:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Conference:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
FY17 ENROLLED BILL	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Vetoes:											
FY2017 APPROPRIATION AFTER VETOES	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok

11284 - Michigan Essential Health Provider	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	
TOTAL FY16 CURRENT LAW	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
	0.0	\$0.0									
Total Executive Recommendation	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
House:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Senate:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Conference:											
	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
FY17 ENROLLED BILL	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok
Vetoes:											
FY2017 APPROPRIATION AFTER VETOES	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	ok

11256 - Rural Health Services	FTE's	GROSS	IDG	TANF FEDERAL	QAPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
TOTAL FY16 CURRENT LAW	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
		\$0.0								
Total Executive Recommendation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
House:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Senate:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Conference:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
FY17 ENROLLED BILL	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Veto:										
	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0

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11256 - Rural Health Services	FTE's	GROSS	IDG	TANF FEDERAL	QAPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
TOTAL FY16 CURRENT LAW	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
		\$0.0								
Total Executive Recommendation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
House:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Senate:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Conference:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
FY17 ENROLLED BILL	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Veto:										
	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0

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11256 - Rural Health Services	FTE's	GROSS	IDG	TANF FEDERAL	QAPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
TOTAL FY16 CURRENT LAW	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
		\$0.0								
Total Executive Recommendation	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
House:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Senate:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Conference:										
	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
FY17 ENROLLED BILL	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0
Veto:										
	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	1.0	\$1,555.5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	\$0.0	\$0.0	\$175.0

STATE RESTRICTED

Lead Eff fees

\$713.9

\$713.9

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\$717.5

STATE RESTRICTED

Pharm Products

\$850.0

\$850.0

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15173 - Newborn Screening Follow Up and Treatment Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	10.5	\$7,223.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,223.0	\$0.0
TOTAL FY16 CURRENT LAW	10.5	\$7,223.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,223.0	\$0.0
Reduction - Remove Early Out payment revenue	0.0	(\$2.2)							(\$2.2)	
FY17 Economics		\$32.7							\$32.7	
Total Executive Recommendation	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0
House:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0
Senate:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0
Conference:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0
FY17 ENROLLED BILL	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0
Vetoes:	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	10.5	\$7,253.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0

Check
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STATE RESTRICTED
NB5
\$7,223.0

\$7,223.0
(\$2.2)
\$32.7
\$7,253.5

16753 - Sexually Transmitted Disease Control Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	20.0	\$6,246.9	\$0.0	\$0.0	\$0.0	\$3,341.9	\$0.0	\$0.0	\$2,109.8	\$795.2
TOTAL FY16 CURRENT LAW	20.0	\$6,246.9	\$0.0	\$0.0	\$0.0	\$3,341.9	\$0.0	\$0.0	\$2,109.8	\$795.2
CSB - Transfer line to Local Health unit	(20.0)	(\$6,246.9)				(\$3,341.9)			(\$2,109.8)	(\$795.2)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
House:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
House Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Senate:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Senate Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Conference:	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0								
Conference Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 ENROLLED BILL	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Vetoes:	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Check
ok
ok
ok
ok
ok
ok
ok
ok
ok
ok

STATE RESTRICTED
MHI
\$2,109.8

\$2,109.8
(\$2,109.8)
\$0.0

16167 - Tuberculosis Control and Prevention	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	0.0	\$867.0	\$0.0	\$0.0	\$0.0	\$867.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$867.0	\$0.0	\$0.0	\$0.0	\$867.0	\$0.0	\$0.0	\$0.0	\$0.0
CSB- Combine with Epidemiology Admin line		(\$867.0)				(\$867.0)				

Check
ok

Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOS	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok

Agency	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Administrative Support	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Animal Health	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Animal Welfare	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Biological Resources	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Conservation	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Education	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Environmental	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Health	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Human Resources	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Information Technology	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Legal	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Management	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Operations	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Public Affairs	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Regulatory	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Research	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Security	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Special Services	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Support	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Training	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Utilities	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Other	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43

Agency	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Administrative Support	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Animal Health	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Animal Welfare	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Biological Resources	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Conservation	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Education	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Environmental	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Health	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Human Resources	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Information Technology	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Legal	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Management	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Operations	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Public Affairs	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Regulatory	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Research	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Security	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Special Services	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Support	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Training	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Utilities	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43
Other	1,144.7	1,111,599.79	81.77	81.77	81.77	81,770.43	81,770.43	81.77	81,770.43	81,770.43	81,770.43

Check
ok
ok
ok
ok
ok
ok
ok
ok
ok

Mill	Biologic Prod.	NBS
\$219.4	\$850.0	\$7,253.5
Body Art fees	Fees - lead	SR - 0200
\$405.6	\$717.5	\$55.3

Department of Health and Human Services: Legislative Tracking by Line Item -- FY 2017

SEC 118: LOCAL HEALTH AND ADMINISTRATIVE SERVICES

STATE RESTRICTED
MILL

12263 - Essential Local Public Health Services	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	
Enacted appropriation	0.0	\$40,886.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,150.0	\$0.0	\$35,736.1	
TOTAL FY16 CURRENT LAW	0.0	\$40,886.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,150.0	\$0.0	\$35,736.1	ok
CSB-Transfer portion of Local Health Services line to 12263	1.3	\$447.7				\$447.7					
CSB-Transfer portion of Public Health Administration line (from PHA unit) to 12263	7.0	\$1,535.9							\$224.0	\$1,311.9	
FY 17 Economks		\$35.7				\$4.8				\$30.9	
Total Executive Recommendation	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok
FY17 ENROLLED BILL	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOS	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	ok

\$0.0
\$0.0
0
224.0
\$224.0

12273 - Implementation of 1993 PA 133...	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	Check
Enacted appropriation	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	
TOTAL FY16 CURRENT LAW	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
		\$0.0									
Total Executive Recommendation	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
FY17 ENROLLED BILL	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOS	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	ok

12266-Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	GAFFED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	check
Enacted appropriation	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Total Executive Recommendation	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$9,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ok

11380-Chronic Disease Control and Health Promotion Administration	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB- Transfer in balance of Chronic Disease line (after transfer of 2.0 FTEs and \$350.0 Stroke Registry grant to the Epidemiology Administration line in the Disease Control / Epid unit)	27.4	\$6,006.2				\$4,960.4			\$539.4	\$506.4	
Reduction - Remove Early Out payment revenue	0.0	(\$0.5)							(\$0.5)		
FY17 Economics		\$39.1				\$32.2			\$3.5	\$3.4	
Total Executive Recommendation	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok
FY17 ENROLLED BILL	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.6	\$0.0	\$0.0	\$542.4	\$509.8	ok

STATE RESTRICTED
MHI \$0.0

\$0.0
\$0.0
\$539.4
(\$0.5)
\$3.5
\$542.4

11363-Diabetes and Kidney Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB- Transfer from Chronic Disease unit	8.0	\$3,038.1				\$2,841.5			\$196.6		
Reduction - Remove Early Out payment revenue		(\$3.1)				(\$3.1)					
FY17 Economics		\$14.1				\$13.2			\$0.9		
Total Executive Recommendation	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok
FY17 ENROLLED BILL	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	8.0	\$3,049.1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0	\$197.5	\$0.0	ok

STATE RESTRICTED
MHI \$0.0

\$0.0
\$196.6
\$0.9
\$197.5

11360-Smoking Prevention Program	FTE's	GROSS	IDQ-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB - Transfer from Chronic Disease unit	12.0	\$2,107.6				\$2,107.6					
FY17 Economics		\$34.5				\$34.5					
Total Executive Recommendation	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0	ok

11386-Violence Prevention	FTE's	GROSS	IDQ-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB - Transfer from Chronic Disease unit	2.9	\$1,823.7				\$1,823.7					
CSB - Recognize additional federal authorization		\$290.7				\$290.7					
FY17 Economics		\$8.1				\$8.1					
Total Executive Recommendation	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0.0	\$0.0	ok

Department of Health and Human Services: Legislative Tracking by Line Item - - FY 2017

SEC 117 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14264 - Childhood Lead Program	FTE's	GROSS	DD DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	2.5	\$1,563.3	\$0.0	\$0.0	\$0.0	\$1,449.6	\$0.0	\$0.0	\$0.0	\$113.7	
TOTAL FY16 CURRENT LAW	2.5	\$1,563.3	\$0.0	\$0.0	\$0.0	\$1,449.6	\$0.0	\$0.0	\$0.0	\$113.7	ok
FY 17 Economics		\$8.1				\$7.6	\$0.0		\$0.0	\$0.5	
Total Executive Recommendation	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok
House:											
	0.0	\$0.0									
	0.0	\$0.0									
House Total	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok
Senate:											
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok
Conference:											
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok
FY17 ENROLLED BILL	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok
Vetoes:											
	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	ok

14230 - Family, Maternal and Children's Health Services Administration	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	50.1	\$8,437.0	\$0.0	\$0.0	\$0.0	\$4,846.4	\$624.5	\$75.0	\$0.0	\$2,891.1	
TOTAL FY16 CURRENT LAW	50.1	\$8,437.0	\$0.0	\$0.0	\$0.0	\$4,846.4	\$624.5	\$75.0	\$0.0	\$2,891.1	ok
CSB-Transfer FTE and oral health funding to Dental Programs line in Local Health unit	(0.8)	(\$124.8)								(\$124.8)	
Reduction - Remove Early Out payment revenue		(\$4.2)				(\$1.5)				(\$2.7)	
FY 17 economics		\$152.9				\$102.0				\$50.9	
Total Executive Recommendation	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok
House:											
	0.0	\$0.0									
	0.0	\$0.0									
House Total	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok
Senate:											
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok
Conference:											
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok
FY17 ENROLLED BILL	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok
Veto:											
	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	49.3	\$8,460.9	\$0.0	\$0.0	\$0.0	\$4,946.9	\$624.5	\$75.0	\$0.0	\$2,814.5	ok

14281 - Family Planning Local Agreements	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$8,310.7	\$0.0	\$0.0	\$0.0	\$8,030.9	\$0.0	\$0.0	\$0.0	\$279.8	
TOTAL FY16 CURRENT LAW	0.0	\$8,310.7	\$0.0	\$0.0	\$0.0	\$8,030.9	\$0.0	\$0.0	\$0.0	\$279.8	ok
CSB - Transfer Pregnancy Prevention line into Family Planning Local Agreements		\$602.1				\$602.1					
Total Executive Recommendation	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok
House:											
	0.0	\$0.0									
House Total	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok
Senate:											
	0.0	\$0.0									
Senate Total	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok
Conference:											
	0.0	\$0.0									
Conference Total	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok
FY17 ENROLLED BILL	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok
Veto:											
	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$8,912.8	\$0.0	\$0.0	\$0.0	\$8,633.0	\$0.0	\$0.0	\$0.0	\$279.8	ok

14202 - Local MQH Services	FTE's	GROSS	IDG DEQ	TANF FEDERAL	DAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Total Executive Recommendation	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0.0	\$0.0	\$0.0	ok

14289 - Prenatal Care Outreach and Service Delivery Support	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	14.0	\$18,383.0	\$0.0	\$0.0	\$0.0	\$12,627.7	\$0.0	\$0.0	\$0.0	\$5,755.3	
TOTAL FY16 CURRENT LAW	14.0	\$18,383.0	\$0.0	\$0.0	\$0.0	\$12,627.7	\$0.0	\$0.0	\$0.0	\$5,755.3	ok
FY 17 economics		\$39.6	\$0.0	\$0.0	\$0.0	\$27.1	\$0.0	\$0.0	\$0.0	\$12.5	
Total Executive Recommendation	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
FY17 ENROLLED BILL	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok

14289 - Prenatal Care Outreach and Service Delivery Support	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	14.0	\$18,383.0	\$0.0	\$0.0	\$0.0	\$12,627.7	\$0.0	\$0.0	\$0.0	\$5,755.3	
TOTAL FY16 CURRENT LAW	14.0	\$18,383.0	\$0.0	\$0.0	\$0.0	\$12,627.7	\$0.0	\$0.0	\$0.0	\$5,755.3	ok
Total Executive Recommendation	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
FY17 ENROLLED BILL	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767.8	ok

14267 - Sudden Infant Death Syndrome Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Total Executive Recommendation	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoed:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	ok

14296 - WIC Program Administration and Special Projects	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB - transfer line from former WIC unit	45.0	\$17,905.9				\$17,601.6	\$304.3				
Reduction - Remove Early Out payment revenue		(\$29.6)				(\$29.6)					
FY 17 economics		\$138.1				\$138.1					
Total Executive Recommendation	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok
Vetoed:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	\$0.0	ok

Department of Health and Human Services: Legislative Tracking by Line Item - - FY 2017

SEC 118 - EMERGENCY MEDICAL SERVICES, TRAUMA AND PREPAREDNESS

18359 - Emergency Medical Services Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB-Transfer EMS program line from Health Policy unit	23.0	\$6,518.9				\$1,113.8			\$4,000.0	\$1,405.1	
Reduction - Remove Early Out payment revenue		(\$16.5)								(\$16.5)	
FY 17 Economics		\$61.2				\$10.8	\$0.0		\$4.9	\$45.5	
Total Executive Recommendation	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok
FY17 ENROLLED BILL	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	ok

STATE RESTRICTED	STATE RESTRICTED
EMS fees	Victim Services
\$0.0	\$0.0
\$0.0	\$0.0
\$500.0	\$3,500.0
\$4.9	
\$504.9	\$3,500.0

15169 - Bioterrorism Preparedness	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
CSB-Transfer Bioterrorism line from Epidemiology unit	52.0	\$30,077.6				\$30,077.6					
Reduction - Remove Early Out payment revenue		(\$23.3)				(\$23.3)					
FY 17 Economics		\$153.4				\$153.4					
Total Executive Recommendation	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$0.0	ok

FY 2017 Executive Recommendation

SEC. 112: CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
14330-Children's special health care services administration							
Enacted Appropriation	44.0	\$5,897.9	\$2,987.1	\$0.0	\$0.0	\$103.7	\$2,807.1
TOTAL FY16 CURRENT LAW	44.0	\$5,897.9	\$2,987.1	\$0.0	\$0.0	\$103.7	\$2,807.1
5 Year Early deferred sick leave payments		(\$17.20)	(\$7.0)	\$0.0	\$0.0	\$0.0	(\$10.2)
Economics Reg Salary and Wages		31.2	15.9	0.0	0.0	0.5	14.8
Economics Defined Contribution Salary and Wages		\$33.8	\$17.1	\$0.0	\$0.0	\$0.6	\$16.1
Economics Insurance		\$13.0	\$6.6	\$0.0	\$0.0	\$0.2	\$6.2
Economics Defined Benefit Retirement		\$3.4	\$1.7	\$0.0	\$0.0	\$0.1	\$1.6
Economics Defined Contribution Retirement		\$3.3	\$1.6	\$0.0	\$0.0	\$0.1	\$1.6
Economics Post Employment		\$24.7	\$12.5	\$0.0	\$0.0	\$0.4	\$11.8
Changes	0.0	\$92.2	\$48.4	\$0.0	\$0.0	\$1.9	\$41.9
Total Executive Recommendation	44.0	\$5,990.10	\$3,035.5	\$0.0	\$0.0	\$105.6	\$2,849.0
14358-Requests for care and services							
Enacted Appropriation	2.8	\$1,528.2	\$104.7	\$0.0	\$1,008.9	\$414.6	\$0
TOTAL FY16 CURRENT LAW	2.8	\$1,528.2	\$104.7	\$0.0	\$1,008.9	\$414.6	\$0.0
Economics Reg and Salaries		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Salary and Wages		\$3.7	\$0.3	\$0.0	\$2.4	\$1.0	\$0.0
Economics Insurance		\$1.2	\$0.1	\$0.0	\$0.8	\$0.3	\$0.0
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Retirement		\$0.3	\$0.0	\$0.0	\$0.2	\$0.1	\$0.0
Economics Post Employment		\$1.4	\$0.1	\$0.0	\$0.9	\$0.4	\$0.0
Changes	0.0	\$6.6	\$0.5	\$0.0	\$4.3	\$1.8	\$0.0
Total Executive Recommendation	2.8	\$1,534.8	\$105.2	\$0.0	\$1,013.2	\$416.4	\$0.0

14956- Outreach and Advocacy							
Enacted Appropriation	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0	\$2,755.0
TOTAL FY16 CURRENT LAW	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0	\$2,755.0
Economics Reg Salary and Wages		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Salary and Wages		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Insurance		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Post Employment		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0	\$2,755.0
14957-Nonemergency medical transportation							
Enacted Appropriation	0.0	\$905.9	\$150.0	\$0.0	\$0.0	\$0.0	\$755.9
TOTAL FY16 CURRENT LAW	0.0	\$905.9	\$150.0	\$0.0	\$0.0	\$0.0	\$755.9
Economics Reg Salary and Wages		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Salary and Wages		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Insurance		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Post Employment		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$905.9	\$150.0	\$0.0	\$0.0	\$0.0	\$755.9
14955 Medical care and Treatment							
Enacted Appropriation	0.0	\$188,291.4	\$100,157.9	\$0.0	\$0.0	\$3,340.1	\$84,793.4
TOTAL FY16 CURRENT LAW	0.0	\$188,291.4	\$100,157.9	\$0.0	\$0.0	\$3,340.1	\$84,793.4
Adjust FMAP from 65.60% to 65.15%		\$0.0	(\$639.8)	\$0.0	\$0.0	\$0.0	\$639.8
FY 2016 Inflation and Utilization		(\$9,811.6)	(\$5,155.6)	\$0.0	\$0.0	\$0.0	(\$4,656.0)
Recognize Reduction in Parent Fee Revenue in Medical Care & Treatment		(\$479.1)	\$0.0	\$0.0	\$0.0	(\$479.1)	\$0.0
FY 2017 Inflation and Utilization		\$7,162.1	\$2,986.8	\$0.0	\$0.0	\$0.0	\$4,175.3
Annualize Pending Transfer FY 2016 that Funds 6-Month Orkambi to Recognize Full-Year Costs of Orkambi Cystic Fibrosis Treatment		\$47,492.5	\$9,134.5	\$0.0	\$0.0	\$0.0	\$38,358.0
Changes	0.0	\$44,363.9	\$6,325.9	\$0.0	\$0.0	-\$479.1	\$38,517.1
Total Executive Recommendation	0.0	\$232,655.3	\$106,483.8	\$0.0	\$0.0	\$2,861.0	\$123,310.5
TOTAL FY 2017 EXECUTIVE RECOMMENDATION	46.8	\$246,596.1	\$112,529.5	\$0.0	\$1,013.2	\$3,383.0	\$129,670.4

SEC 120: AGING AND ADULT SERVICES AGENCY	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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Appropriation Unit Summary										
Enacted Appropriation	58.0	\$169,084.5	\$0.0	\$0.0	\$1,102.2	\$101,673.2	\$520.0	\$0.0	\$5,468.7	\$60,320.4
TOTAL FY16 CURRENT LAW	58.0	\$169,084.5	\$0.0	\$0.0	\$1,102.2	\$101,673.2	\$520.0	\$0.0	\$5,468.7	\$60,320.4
Changes	(10.0)	(\$67,698.5)	\$0.0	\$0.0	(\$1,102.2)	(\$43,111.4)	\$0.0	\$0.0	\$0.0	(\$23,484.9)
FY17 Executive Recommendation	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5
House:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 House Recommendation	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5
Senate:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Senate Recommendation	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5
Conference:										
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 Conference Report	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5
FY17 ENROLLED BILL	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5
Vetoed:										
0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY2017 ENACTED BILL	48.0	\$101,386.0	\$0.0	\$0.0	\$0.0	\$58,561.8	\$520.0	\$0.0	\$5,468.7	\$36,835.5

SEC. 117: MEDICAL SERVICES ADMINISTRATION	FTE	GROSS	OTHER FEDERAL	TANF	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
Recognize End of Facility Inspection Contract with LARA		(\$132.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$132.8)
Changes	0.0	(\$132.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$132.8)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
34300-MIChild Administration								
Enacted Appropriation	0.0	\$3,500.0	\$3,462.2	\$0.0	\$0.0	\$0.0	\$0.0	\$37.8
TOTAL FY16 CURRENT LAW	0.0	\$3,500.0	\$3,462.2	\$0.0	\$0.0	\$0.0	\$0.0	\$37.8
FY 2016 FMAP Correct FMAP for SCHIP Admin Services from 98.92% to 75.92%		\$0.0	(\$805.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$805.0
Update SCHIP FMAP from 75.92% (FY16) to 75.61% (FY17)		\$0.0	(\$10.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$10.8
Recognize Transition of MIChild Admin Cost to MSA Admin Line		(\$3,500.0)	\$0.0	\$0.0	\$0	\$0	\$0	(\$3,500.0)
Changes	0.0	(\$3,500.0)	(\$815.8)	\$0.0	\$0.0	\$0.0	\$0.0	-\$2,684.2
Total Fiscal Year 2017 Executive Recommendation	0.0	\$0.0	\$2,646.4	\$0.0	\$0.0	\$0.0	\$0.0	(\$2,646.4)
34020-Electronic Health Records								
Enacted Appropriation	24.0	\$144,226.2	\$142,873.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353.2
TOTAL FY16 CURRENT LAW	24.0	\$144,226.2	\$142,873.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353.2
Economics Reg Salary and Wages		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Salary and Wages		\$39.6	\$39.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4
Economics Insurance		\$13.0	\$12.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Retirement		\$4.0	4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Post Employment		\$15.0	\$14.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
Changes	0.0	\$71.6	\$71.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.6
Total Fiscal Year 2017 Executive Recommendation	24.0	\$144,297.8	\$142,944.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353.8
8000-Technology Supporting Integrated Service Delivery								
ISD Proposed Investment	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230.8
TOTAL FY17 Investment	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230.8
Changes	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230.8
Total Fiscal Year 2017 Executive Recommendation	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230.8
TOTAL FY 2017 EXECUTIVE RECOMMENDATION	465.5	\$308,583.3	\$253,134.2	\$4,180.0	\$107.3	\$101.3	\$336.3	\$50,724.2

FY 2017 Executive Recommendation

SEQ. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
33500: Hospital Services and Therapy								
Enacted Appropriation	\$1,139,960.5	\$753,903.3	\$0.0	\$0.0	\$31,685.9	\$338,311.5	\$0.0	\$16,059.8
TOTAL FY16 CURRENT LAW	\$1,139,960.5	\$753,903.3	\$0.0	\$0.0	\$31,685.9	\$338,311.5	\$0.0	\$16,059.8
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,947.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,947.0
Adjust Medicaid T-XIX FMAP from 98.92% (FY 2016) to 98.61% (FY 2017)	\$0.0	(\$12.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12.4
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) QAAP	\$0.0	(\$2,885.9)	\$0.0	\$0.0	\$0.0	\$2,885.9	\$0.0	\$0.0
Recognize Change in Hospital 13.2% QAAP Retainer	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$212.4	\$0.0	(\$212.4)
Recognize FY16 HMP MACI Payments (HMP - Old Eligibles Only)	\$17,654.0	\$11,501.6	\$0.0	\$0.0	\$0.0	\$8,168.0	\$0.0	(\$2,015.6)
Recognize FY16 Increase in Hospital MACI	\$28,300.0	\$18,437.4	\$0.0	\$0.0	\$0.0	\$13,093.7	\$0.0	(\$3,231.1)
Recognize FY 2016 One-time HRA adjustment in the correct lines	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$33,182.0)	\$0.0	\$33,182.0
Adjust Transfers to Integrated Care Organizations line	(\$5,000.0)	(\$3,257.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,742.5)
Recognize Correction to MACI for FY 2016	\$0.0	(\$4,033.9)	\$0.0	\$0.0	\$0.0	\$5,355.4	\$0.0	(\$1,321.5)
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$59,635.20)	(\$38,852.30)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$20,782.9)
Subtotal FY 2016 CSB Adjustments	(\$18,681.2)	(\$21,050.0)	\$0.0	\$0.0	\$0.0	(\$3,466.6)	\$0.0	\$5,835.4
Remove one time Adjustment to PA 368 - Legislative Need for Change	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$92,856.1)	\$0.0	\$92,856.1
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$29,086.10	\$18,949.60	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,136.5
Annualize Transfers to Integrated Care Organizations line	(\$100.0)	(\$65.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$34.8)
Subtotal FY 2017 CSB Adjustments	\$28,986.1	\$18,884.4	\$0.0	\$0.0	\$0.0	(\$92,856.1)	\$0.0	\$102,957.8
Michigan Hospital Gainshare Agreement: MACI Portion	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,000.0	\$0.0	(\$10,000.0)
Proposal for Change	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,000.0	\$0.0	(\$10,000.0)
Total Executive Recommendation	\$1,150,265.4	\$751,737.7	\$0.0	\$0.0	\$31,685.9	\$251,988.8	\$0.0	\$114,853.0
33650: Hospital Disproportionate Share Payments								
Enacted Appropriation	\$45,000.0	\$29,520.0	\$0.0	\$0.0	\$6,114.9	\$0.0	\$0.0	\$9,365.1
TOTAL FY16 CURRENT LAW	\$45,000.0	\$29,520.0	\$0.0	\$0.0	\$6,114.9	\$0.0	\$0.0	\$9,365.1
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$202.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.5
Subtotal FY 2016 CSB Adjustments	\$0.0	(\$202.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.5
Subtotal FY 2017 CSB Adjustments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	\$45,000.0	\$29,317.5	\$0.0	\$0.0	\$6,114.9	\$0.0	\$0.0	\$9,567.6

SEQ. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
33660-Dental services								
Enacted Appropriation	\$233,674.3	\$152,685.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80,989.2
TOTAL FY16 CURRENT LAW	\$233,674.3	\$152,685.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80,989.2
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) plan)	\$0.0	(\$1,047.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,047.4
	\$6,445.7	\$6,356.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$89.6
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$19,614.5)	(\$12,778.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$6,835.6)
Subtotal FY 2016 CSB Adjustments	(\$13,168.8)	(\$7,470.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$5,698.6)
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$2,534.9	\$1,651.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$883.4
Annualize MICHild Transition	\$2,148.6	\$2,118.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$29.8
Subtotal FY 2017 CSB Adjustments	\$4,683.5	\$3,770.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$913.2
Completion of Statewide Healthy Kids Dental Program Expansion	\$25,601.0	\$16,679.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,921.9
Proposals for Change	\$25,601.0	\$16,679.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,921.9
Total Executive Recommendation	\$250,790.0	\$165,664.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85,125.7
33660-Ambulance services								
Enacted Appropriation	\$18,987.7	\$12,404.3	\$0.0	\$0.0	\$0.0	\$3,972.5	\$0.0	\$2,610.9
TOTAL FY16 CURRENT LAW	\$18,987.7	\$12,404.3	\$0.0	\$0.0	\$0.0	\$3,972.5	\$0.0	\$2,610.9
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$46.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.2
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP	\$0.0	(\$38.9)	\$0.0	\$0.0	\$0.0	\$38.9	\$0.0	\$0.0
Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$13.4)	\$0.0	\$13.4
Delay in Ambulance Rate Increase and QAAP rollout until 4/1/16	(\$4,320.5)	(\$2,814.8)	\$0.0	\$0.0	\$0.0	(\$1,999.0)	\$0.0	\$493.3
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$1,506.5)	(\$981.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$525.0)
Subtotal FY 2016 CSB Adjustments	(\$5,827.0)	(\$3,881.4)	\$0.0	\$0.0	\$0.0	(\$1,973.5)	\$0.0	\$27.9
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$123.3	\$80.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$43.0
Annualize Ambulance Rate Increase and QAAP	\$4,320.5	\$2,814.8	\$0.0	\$0.0	\$0.0	\$1,999.0	\$0.0	(\$493.3)
Subtotal FY 2017 CSB Adjustments	\$4,443.8	\$2,895.1	\$0.0	\$0.0	\$0.0	\$1,999.0	\$0.0	(\$450.3)
Total Executive Recommendation	\$17,604.5	\$11,418.0	\$0.0	\$0.0	\$0.0	\$3,998.0	\$0.0	\$2,188.5

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	Gr-GP
33550: Health plan services								
Enacted Appropriation	\$5,011,623.0	\$3,343,249.8	\$14,617.5	\$0.0	\$682,894.0	\$485,577.0	\$0.0	\$485,284.7
TOTAL FY16 CURRENT LAW	\$5,011,623.0	\$3,343,249.8	\$14,617.5	\$0.0	\$682,894.0	\$485,577.0	\$0.0	\$485,284.7
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$16,905.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$16,905.0
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) HRA	\$0.0	(\$3,898.8)	\$0.0	\$0.0	\$0.0	\$3,898.8	\$0.0	\$0.0
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) LOCAL	\$0.0	(\$293.6)	\$293.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FMAP Adjustment State Restricted State Public Hospital	\$0.0	(\$718.9)	\$0.0	\$0.0	\$718.9	\$0.0	\$0.0	\$0.0
Recognize FMAP Change in HMO-HRA QAAP Retainer 65.60% to 65.15%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,342.7)	\$0.0	\$1,342.7
Recognize FMAP Change for HMO-HRA Retainer Adjustment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$355.0	\$0.0	(\$355.0)
Recognize Additional HRA related to HMP-OE	\$35,600.0	\$23,193.4	\$0.0	\$0.0	\$0.0	\$16,471.1	\$0.0	(\$4,064.5)
Ambulance QAAP affecting other lines (HMO)	\$17,753.5	\$13,359.4	\$0.0	\$0.0	\$0.0	\$5,833.6	\$0.0	(\$1,439.5)
Recognize FY 2016 One-time HRA adjustment in the correct lines	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$33,182.0	\$0.0	(\$33,182.0)
Recognize Transfers out of Medical Services to Behavioral Health (Section 111) for MICHild plan)	(\$6,530.0)	(\$6,439.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$90.8)
	(\$15,000.8)	(\$14,792.3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$208.5)
Adjust Transfers to Integrated Care Organizations line	(\$36.9)	(\$24.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$12.9)
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$49,379.0)	(\$32,170.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$17,208.6)
FY 2016 HICA Revenue Estimate	\$0.0	\$0.0	\$0.0	\$0.0	(\$11,543.8)	\$0.0	\$0.0	\$11,543.6
Subtotal FY 2016 CSB Adjustments	(\$17,593.2)	(\$38,689.4)	\$293.6	\$0.0	(\$10,824.7)	\$58,397.8	\$0.0	(\$26,770.5)
Eliminate Use Tax as 1/1/17	(\$374,540.5)	(\$277,455.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MTBF FY 2017 Adjustment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY 2017 Caseload Increase	\$50,559.1	\$32,939.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,619.8
FY 2017 Actuarial Soundness 2%	\$54,812.8	\$35,710.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$19,102.3
Annualize MICHild Transition	\$15,059.0	\$14,849.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$209.4
Accept Authorization from MICHild Line	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Annualize Transfers to Integrated Care Organizations line	(\$100.0)	(\$65.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$34.8)
Recognize one Moratorium on ACA Health Insurer Fee Increase for 3 Quarters FY 2017	(\$101,499.5)	(\$66,126.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$35,372.6)
FY17 Ambulance QAAP affecting other lines (HMO)	\$30,362.0	\$27,407.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,954.5
Recognize Transfers out of Medical Services to Behavioral Health Services, Section 111, for MICHild. Reflect transfer of remaining authorization from MI Child Une	(\$24.8)	(\$24.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.3)
HICA FY 2017 Adjustment	\$0.0	\$0.0	\$0.0	\$0.0	\$69,730.9	\$0.0	\$0.0	(\$69,730.9)
Recoup CHIP Funds For Kids Previously Financed with Medicaid Dollars	\$0.0	\$30,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$30,000.0)
Changes	(\$342,965.1)	(\$241,454.9)	\$293.6	\$0.0	\$58,906.2	\$58,397.8	\$0.0	(\$219,107.8)
Total Executive Recommendation	\$4,668,657.9	\$3,101,794.9	\$14,911.1	\$0.0	\$741,800.2	\$543,974.8	\$0.0	\$266,176.9

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
33560-Healthy Michigan Plan								
Enacted Appropriation	\$3,726,633.7	\$3,726,633.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	\$3,726,633.7	\$3,726,633.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FFP Adjustment to HMP Medical Services 1/1/17	\$0.0	(\$114,496.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$114,496.2
Specialty Drugs: Hep C Treatment - Reflect FY 2016 Transfer	\$36,588.3	\$35,216.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,372.1
Orkambi - Reflect FY 2016 Transfer - Traditional Medicaid	\$1,556.3	\$1,498.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$58.3
Orkambi - Reflect FY 2016 Transfer - SCHIP	\$70.6	\$69.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1
Recognize Lower HRA needed for HMP	(\$55,656.1)	(\$55,656.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HMP Caseload	(\$470,000.0)	(\$452,375.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$17,625.0)
FY 2016 Physical Healthy Michigan Plan Use Tax Adjustment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal FY 2016 CSB Adjustments	(\$487,440.9)	(\$585,743.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$98,302.7
Eliminate Use Tax HMP (3Qs)	(\$115,200.2)	(\$110,880.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$4,320.0)
F717 CSB Annualize removal of One-time HMP HRA	(\$37,200.0)	(\$37,200.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HMP Actuarial Soundness 2%	\$24,567.9	\$23,646.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$921.3
HMP FY 2017 Inflation and Utilization	\$79,486.3	\$76,505.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,980.7
Specialty Drugs: Hep C Treatment - Annualize costs for FY 2017	\$36,588.3	\$35,216.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,372.1
Orkambi - Annualize 6-Month FY 2016 Adjustment - Traditional Medicaid	\$1,556.3	\$1,498.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$58.3
Orkambi - Annualize 6-Month FY 2016 Adjustment - SCHIP	\$70.6	\$69.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1
Recognize one Moratorium on ACA Health Insurer Fee Increase for 3 Quarters FY 2017	(\$35,675.9)	(\$34,338.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,337.8)
FY17 CSB Ambulance QAAP affecting other lines (HMO & HMP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal FY 2017 CSB Adjustments	(\$45,806.7)	(\$45,482.4)	\$0.0	\$0.0	\$0.0	\$105,000.0	\$0.0	\$0.0
HMP State Gainshare from Provider Tax Supplemental Payments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$95,000.0	\$0.0	(\$95,000.0)
Proposals for Change	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$95,000.0	\$0.0	(\$95,000.0)
Total Executive Recommendation	\$3,193,386.1	\$3,095,407.7	\$0.0	\$0.0	\$0.0	\$95,000.0	\$0.0	\$2,978.4

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
33740-School based services								
Enacted Appropriation	\$112,102.7	\$112,102.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	\$112,102.7	\$112,102.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Recognize Reduced GF Savings from School Based Services	\$0.0	(\$1,443.7)						\$1,443.7
Changes	\$0.0	(\$1,443.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,443.7
Total Executive Recommendation	\$112,102.7	\$110,659.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,443.7
33860-Dental clinic program								
Enacted Appropriation	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
TOTAL FY16 CURRENT LAW	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
Changes	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
33860-Special Medicaid reimbursement								
Enacted Appropriation	\$388,891.7	\$255,317.9	\$14,428.3	\$0.0	\$118,758.8	\$0.0	\$0.0	\$386.7
TOTAL FY16 CURRENT LAW	\$388,891.7	\$255,317.9	\$14,428.3	\$0.0	\$118,758.8	\$0.0	\$0.0	\$386.7
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$553.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$553.8
Adjust Medicaid T-XXI FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Local	\$0.0	(\$65.6)	\$65.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Adjust Medicaid T-XXI FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Local	\$0.0	(\$82.2)	\$82.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FMAP Adjustment State Restricted State Public Hospital	\$0.0	(\$843.6)	\$0.0	\$0.0	\$843.6	\$0.0	\$0.0	\$0.0
Recognize FY 2016 Physician Adjustor Change	(\$20,000.0)	(\$13,030.0)	(\$627.3)	\$0.0	(\$6,342.7)	\$0.0	\$0.0	\$0.0
Recognize Impact of SCHIP Federal Match Change on Poison Control payment	(\$4.1)	(\$4.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	(\$20,004.1)	(\$14,579.3)	(\$479.5)	\$0.0	(\$5,499.1)	\$0.0	\$0.0	\$553.8
Total Executive Recommendation	\$368,887.6	\$240,738.6	\$13,948.8	\$0.0	\$113,259.7	\$0.0	\$0.0	\$940.5
TOTAL FY 2017 EXECUTIVE RECOMMENDATION	\$14,268,068.4	\$10,314,329.7	\$35,478.7	\$2,100.0	\$910,360.7	\$1,146,575.3	\$40,604.1	\$1,818,619.9

Department of Health and Human Services: Legislative Tracking by Line Item -- FY 2017

SEC 123 - ONE-TIME APPROPRIATIONS

Activity / Family Preservation Programs	FTE's	GROSS	DDG-DEQ	TAMF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - Expand family preservation and support services	1.0	\$10,000.0		\$10,000.0							
Total Executive Recommendation	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok

Activity / Integrated Service Delivery	FTE's	GROSS	DDG-DEQ	TAMF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL (Medicaid)	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - MDHHS Technology Supporting Integrated Service Delivery	0.0	\$36,922.5		\$3,692.2		\$33,230.3				\$0.0	
Total Executive Recommendation	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
House Total	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Senate Total	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	0.0	\$36,922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$0.0	\$0.0	ok

XXXX - MISACWIS Implementation	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL (0903)	PRIVATE	LOCAL	STATE RESTRICTED	GF GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - add one-time appropriation for MISACWIS implementation		\$11,538.6		\$5,769.3		\$5,769.3					ok
Total Executive Recommendation	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
House:	0.0	\$0.0									ok
House Total	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0	\$0.0									ok
Senate Total	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0	\$0.0									ok
Conference Total	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok
Vetoes:	0.0	\$0.0									ok
FY2017 APPROPRIATION AFTER VETOES	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0	ok

STATE RESTRICTED	STATE RESTRICTED	OTHER FEDERAL	OTHER FEDERAL	OTHER FEDERAL
TANF	Flint Emergency Reserve Fund	Medicaid	SNAP	WIC
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$473.8	\$0.1	\$1,956.3	\$66.0	\$27.7
\$473.8	\$0.1	\$1,956.3	\$66.0	\$27.7

XXXX - Flint Declaration of Emergency	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF GP	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - add one-time appropriation for Flint		\$15,138.1		\$3,520.0		\$2,050.0			\$473.9	\$9,094.2	ok
Total Executive Recommendation	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok
House:	0.0	\$0.0									ok
House Total	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok
Senate:	0.0	\$0.0									ok
Senate Total	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok
Conference:	0.0	\$0.0									ok
Conference Total	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok
FY17 ENROLLED BILL	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok
Vetoes:	0.0	\$0.0									ok
FY2017 APPROPRIATION AFTER VETOES	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2	ok

XXXXX - Autism Navigator	FIE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GR	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - add one-time appropriation for autism		\$1,125.0								\$1,125.0	ok
Total Executive Recommendation	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
House:											
House Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Senate:											
Senate Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Conference:											
Conference Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
FY17 ENROLLED BILL	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Vetoes:											
FY2017 APPROPRIATION AFTER VETOS	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok

XXXXX - Autism Navigator	FIE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GR	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - add one-time appropriation for autism		\$1,125.0								\$1,125.0	ok
Total Executive Recommendation	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
House:											
House Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Senate:											
Senate Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Conference:											
Conference Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
FY17 ENROLLED BILL	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Vetoes:											
FY2017 APPROPRIATION AFTER VETOS	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok

XXXXX - Autism Navigator	FIE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GR	Check
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
PFC - add one-time appropriation for autism		\$1,125.0								\$1,125.0	ok
Total Executive Recommendation	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
House:											
House Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Senate:											
Senate Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Conference:											
Conference Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
FY17 ENROLLED BILL	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok
Vetoes:											
FY2017 APPROPRIATION AFTER VETOS	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	ok