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.



NICK LYON, DIRECTOR

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 Manageme										
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 Srvcs & Outreach	(4.0)	(\$561.1)		•	·	(\$197.8)				(\$363.3)
Merger related transfer from Children's Srvcs. Agency - Child Welfare	2.0	\$208.9								\$208.9
Appropriation realignment to Children's Srvcs. Agency - Child Welfare	(3.0)	(\$417.2)								(\$417.2)
Appropriation realignment to Field Ops. & Support Srvcs.	(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 Merger related transfer from Local Health Admin. &	12.0	\$1,874.5				\$411.1				\$1,463.4
Grants	0.7	\$88.4				\$88.4				
Merger related transfer from Medical Srvcs. Admin.	8.0	\$1,131.9				\$566.0				\$565.9
Merger related transfer from Medical Srvcs. Admin. Transfer funding to align projected SOAHR charges	5.0	\$594.0				\$297.0				\$297.0
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 Reduce Funding for Departmental Admin & Mgmt	0.0 0.0	(\$220.2) (\$100.0)				(\$69.2)			(\$1.1)	(\$149.9)
MiSACWIS Implementation	50.0	(\$100.0) \$10,770.4				\$3,023.5				(\$100.0) \$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	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
11040 - Contractual services, supplies, and materials			的复数建装制							
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	\$ s .4	\$5,382.0
FY17 CSB Adjustments						1 1 1				
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 Srvcs. Agency -		,	142-10-31	1411023101	(41)113.01	(72,505.77)			(+3) (
Child Welfare	0.0	(\$6.0)								(\$6.0)
Merger related transfer to Field Ops. & Support Srvcs.	0.0	(\$2.1)		(\$0.4)	(\$0.2)	(\$0.6)				(\$0.9)
Appropriation realignment to Field Ops. & Support Srvcs.	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				
									1	
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
	J	\$6,905.1	\$0.0	\$50.0	\$0.0	\$2,172.6	\$3,806.8	\$16.4	\$0.0	\$859.3
Total Executive Recommendation 02401 - Developmental disabilities council and project Enacted appropriation	J	\$6,905.1 \$3,038.9	\$0.0 \$0.0	\$50.0 \$0.0 \$0.0	\$0.0 \$0.0	\$2,172.6 \$3,038.9	\$3,806.8 \$3,806.8 \$0.0	\$16.4 \$0.0	\$ 0.0 \$0.0 \$0.0	\$859.3 \$0.0
02401 • Developmental disabilities council and project	s di terreta									
02401 • Developmental disabilities council and project Enacted appropriation	s 10.0	\$3,038.9	\$0.0	\$0.0	\$0.0	\$3,038.9	↓\$0.0	\$0.0	\$0.0	\$0.0
02401 - Developmental disabilities council and project Enacted appropriation TOTAL FY16 CURRENT LAW	s 10.0	\$3,038.9 \$ 3,03 8.9	\$0.0	\$0.0	\$0.0	\$3,038.9 \$3,038.9 \$3,038.9	↓\$0.0	\$0.0	\$0.0	\$0.0

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	ĮDG	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										
included in EO 2015-3	0.0	(\$385.0)								(\$385.0)
FY17 CSB Adjustments										
Recognize Encryption software on-going maintenance and support							· · · ·			
TTMB IT Agency services Transition to Rated Service	0.0	\$422.0				\$316.5				\$105.5
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
		210 000 V V V V V V V V V V V V V V V V V			¥010]	<i>QUIJULII</i>			ş1,985.0	\$50,044.0
81000 + Michigan Medicald information system	0.0	\$50,201.1	\$0.0	\$0.0	\$0.0	\$22,621.0	620,000 a			
		\$00,001.1	20.0	50.0	\$0.0	\$22,021.0	\$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	[DG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
11310 - Office of Inspector general						建酸管液增度	建油草性成制 。			
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						n line dan selarah sela		seniniei kuitzanietakinatent		
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										

(\$10,044.5)

\$0.0

\$64.5

\$9,314.2

\$10,044.5

\$1,257.8

\$24,975.9

\$35.2

\$0.0

\$166.5

\$45.5

\$1,083.5

\$27,698.5

\$45.5

\$0.0

\$593.5

\$2,405.8

\$62,783.8

0.0

0.0

0.0

included in EO 2015-3

FY17 CSB Adjustments Roll up Capped Federal Funds

Total Executive Recommendation

FY17 Economics

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
11800 - State office of administrative hearings and ru										
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 chargest with funding	0.0	\$68.4				\$34.2				\$34.2
Roll up Capped Federal Revenues	0.0	\$0.0			(\$2.3)					Ş34,2
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								delation examples and		
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		\$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

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SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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	\$2,8
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	\$2,8
FY16 Base Adjustments										
Complete building occupancy transfer to LARA										
included in EO 2015-3	0.0	(\$30.7)								(\$
FY17 CSB Adjustments										
Merger related transfer within Departmentwide							·			
Admin.	0,0	(\$261.0)		(\$16.0)	(\$10.2)	(\$105.3)				(\$1
Merger related transfer within Departmentwide										
Admin.	0.0	(\$435.8)		(\$73.5)	(\$75.7)	(\$113.3)				(\$1
Merger related transfer to Children's Srvcs. Agency -										
Child Welfare	0.0	(\$375.0)		(\$109.3)	(\$81.1)	(\$59.3)				(\$1
Merger related transfer to Field Ops. & Support Srvcs.	0.0	(\$8,103.9)		(\$3,204.6)	(\$1,214.1)	(\$1,304.2)				(\$2,3
Merger related transfer to Field Ops. & Support Srvcs.	0.0	(\$8.0)		(\$1.8)	(\$0.6)	(\$3.5)				(
Merger related transfer from Aging & Adult Srvcs.		(\$0.0)		(\$2.0)	(2010)	(2313)				,
Admin	0.0	\$10.0			\$3.8	\$3.1				
Appropriation realignment to Field Ops. & Support					1					
Srvcs.	0.0	(\$4.5)		(\$1.4)	(\$0.7)	(\$1.3)				(
Total Executive Recommendation	0.0	\$0.0	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(
11232 - Worker's Compensation Program		ngangangang								
Enacted appropriation	0.0	\$7,667.0	\$0.0	\$467.7	\$220.4	\$838.8	\$0.0	\$0.0	\$0.0	\$6,1
TOTAL FY16 CURRENT LAW	0.0	\$7,667.0	\$0.0	\$467.7	\$220.4	\$838.8	\$0.0	\$0.0	\$0.0	\$6,1
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$220.4)	\$220.4			1	

\$57.7

\$1,116.9

\$0.0

\$0.0

\$0.0

\$289.5

\$7,956.5

\$0.0

\$467.7

0.0

FY17 Economics

Total Executive Recommendation

\$231.8

\$6,371.9

\$0.0

SEC 102: DEPARTMENTWIDE ADMINISTRATION	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Appropration Unit Summary					144825464					
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 Changes	655.2 65.0	\$399,964.7 \$12,228.7	\$2,963.5 \$15.5	\$37,861.9 (\$4,315.1)	\$43,648.7 (\$43,648.7)	\$142,291.1 \$50,267.3	\$23,842.0 \$0.0	\$16.4 \$0.0	\$2,825.7 \$10.6	\$146,515.4 \$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:	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

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SEC 103: CHILD SUPPORT ENFORCEMENT	FTE's	GROSS	ĮDG	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										62.690.0
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	(DG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF+GP
16500 - Child Support Automation	ik ing die									
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 Roli 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

Appropration 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
Vetoes:										
	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	ĮDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
82100 - Bureau of Community Services and Outreach										
Enacted appropriation	16.0	\$2,065.6	\$0.0	\$0.0	\$2,065.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	16.0	\$2,065.6	\$0. 0	\$0.0	\$2,065.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$2,065.6)	\$2,065.6				
FY17 Economics	0.0	\$38.1			(\$2)000(0)	\$38.1				
Total Executive Recommendation	16.0	\$2,103.7	\$0.0	\$0.0	\$0.0	\$2,103.7	\$0.0	\$0.0	\$0.0	\$0.0
82380 - Community Services Block Grant										
Enacted appropriation	0.0	\$25,840.0	\$0.0	\$0.0	\$25,840.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$25,840.0	\$0.0	\$0.0	\$25,840.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$25,840.0)	\$25,840.0				
Total Executive Recommendation	0.0	\$25,840.0	\$0.0	\$0.0	\$0.0	\$25,840.0	\$0.0	\$0.0	\$0.0	\$0.0
82570 - Weatherization Assistance										
Enacted appropriation	0.0	\$16,340.0	\$0.0	\$0.0	\$16,340.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$16,340.0	\$0.0	\$0.0	\$16,340.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0 .0
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$16,340.0)	\$16,340.0				
Total Executive Recommendation	0.0	\$16,340.0	\$0.0	\$0.0	\$0.0	\$16,340.0	\$0.0	\$0.0	\$0.0	\$0.0
82560 - School Success Partnership Program										
Enacted appropriation	0.0	\$450.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$450.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
No Adjustments										
Total Executive Recommendation	0.0	\$450.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC 104: COMMUNITY SERVICES AND	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
32610 - Homeless Programs										
nacted 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
OTAL 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
F Y17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$2,437.9)	\$ 2 ,437.9				
Fotal 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 - Domestric Violence Prevention and Trea										
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, 9 36.2			\$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						en normen de auguration				
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)	\$ 9 78.3			\$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	\$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										
	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
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						nukudi engazi dar	er etti astanikaste (k.i.)			
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 Srvcs. Commission	13.0	\$2,129.8				\$627.5			\$1,502.3	
FY17 Economics		\$35.3				\$10.4			\$24.9	
	13.0	\$2,165.1	\$0.0	\$0.0	\$0.0	\$637.9	\$0.0	\$0.0	\$1,527.2	\$0.0
Total Executive Recommendation	15.0	7,202,12	0.0¢	0.0	0,0¢	L 903713	<u></u>	1 4010	L	
51638 - Justice assistance grants Enacted appropriation									1	
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 Srvcs. Commission	0.0	\$59,279.3	2			\$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	ĮDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
55537 - 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 Srvcs. 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 administra	tion									
XXXXX - Community services and outreach administra Enacted appropriation	tion									
	ion 0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enacted appropriation		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Enacted appropriation TOTAL FY16 CURRENT LAW FY17 CSB Adjustments Merger related transfer from Departmentwide Admin		\$0.0 \$561.1	\$0.0	\$0.0	\$0.0	\$0.0 \$197.8	\$0.0	\$0.0	\$0.0	\$0.0 \$363.3
Enacted appropriation TOTAL FY16 CURRENT LAW FY17 CSB Adjustments	0.0		\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0	
Enacted appropriation TOTAL FY16 CURRENT LAW FY17 CSB Adjustments Merger related transfer from Departmentwide Admin Merger related transfer from Behavioral Health Prgm.	0.0 4.0	\$561.1	\$0.0	\$0.0	\$0.0	\$197.8	\$0.0	\$0.0	\$0.0	\$363.3

Appropration 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	\$0.0	(\$66,215.4)		\$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:									Provide de la company	
of the state down the set of the state set	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	DG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF+GP
74100 - Children's Services Administration						ne stere ers				
Enacted appropriation	166.0	\$18,637.2	\$0.0	\$4,628.2	\$2,781.1	\$3,189.7	\$0.0	\$0.0	\$0.0	\$8,038.2
TOTAL FY16 CURRENT LAW	166.0	\$18,637.2	\$0.0	\$4,628.2	\$2,781.1	\$3,189.7	\$0.0	\$0.0	\$0.0	\$8,038.2
FY17 CSB Adjustments Appropriation realignment from Departmentwide Admin. Roll up Capped Federal Revenues	3.0	\$417.2		•	(\$2,781.1)	\$2,781.1				\$417.2
FY17 Economics		\$458.8				\$255.1				\$203.7
		-								
Total Executive Recommendation	169.0	\$19,513.2	\$0.0	\$4,628.2	\$0.0	\$6,225.9	\$0.0	\$0.0	\$0.0	\$8,659.1
74180 - Title IV-E Compliance and Accountability Office										
Enacted appropriation	4.0	\$412.0	\$0.0	\$5.3	\$95.1	\$136.3	\$0.0	\$0.0	\$0.0	\$175.3
TOTAL FY16 CURRENT LAW	4.0	\$412.0	\$0.0	\$5.3	\$95.1	\$136.3	\$0.0	\$0.0	\$0.0	\$175.3
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$95.1)	\$95.1				
FY17 Economics		\$9.3				\$5.3				\$4.0
Total Executive Recommendation	4.0	\$421.3	\$0.0	\$5.3	\$0.0	\$236.7	\$0.0	\$0.0	\$0.0	\$179.3
74350 - Child Welfare Institute										
Enacted appropriation	45.0	\$7,687.4	\$0.0	\$1,378.9	\$1,121.9	\$1,929.3	\$0.0	\$0.0	\$0.0	\$3,257.3
TOTAL FY16 CURRENT LAW	45.0	\$7,687.4	\$0.0	\$1,378.9	\$1,121.9	\$1,929.3	\$0.0	\$0.0	\$0.0	\$3,257.3
FY17 CSB Adjustments										
Appropriation realignment to Field Ops. & Spprt. Srvcs.	(45.0)	(\$7,687.4)		(\$1,378.9)	(\$1,121.9)	(\$1,929.3)				(\$3,257.3)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEIS	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF+GP
74600 - Child Welfare Field Staff - Caseload Complianc Enacted appropriation	e 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 Roll up Capped Federal Revenues	0.0	\$0.0		\$28,800.5	(\$31,767.6)	\$31,767.6				(\$28,800.5)
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 Compl										612.011.0
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 AGEN CHILD WELFARE	NCY • FTE's	GROSS	IDG I	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
74630 - Peer Coaches	45.5	\$5,567.7	\$0.0	\$1,758.3	\$1,070.5	\$843.3	\$0.0	\$0.0	\$0.0	\$1,895.6
Enacted appropriation	45.5		\$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	\$1,12012	\$1,010,3	çoru i	φυίς 	4010	,	v =,c
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,070.5)	\$1,070.5				
FY17 Economics		\$134.4				\$88.6		ļ		\$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										622 621 8
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 Roil up Capped Federal Revenues	0.0	\$0.0		,	(\$10,742.5)	\$10,742.5				
FY17 Economics		\$1,695.8				\$1,152.4		ĺ		\$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 Technica	al 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							Alexien and a second			
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				
		674.0	, I	(I	1	\$43.9	I			\$30.9
FY17 Economics		\$74.8	')	1	•)	1 21012				

\$1,786.2 \$1,786.2			OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GFiGP
		6016.0	\$2,704.2	\$0.0	\$0.0	\$0.0	\$3,832.4
\$1,786.2	\$1 786 2	\$916.2	\$2,704.2	20.0	20.0	\$0.0	
	V1 , V U	\$916.2	\$2,704.2	\$0.0	\$0.0	\$0.0	\$3,832.4
		(\$916.2)	\$916.2				\$6.0
\$1,786.2	\$1,786.2	\$0.0	\$3,620.4	\$0.0	\$0.0	\$0.0	\$3,838.4
\$431.2	\$431.2	\$295.0	\$291.7	\$0.0	\$0.0	\$0.0	\$867.9
\$431.2	\$431.2	\$295.0	\$291.7	\$0.0	\$0.0	\$0.0	\$867.9
		(\$295.0)	\$295.0				
\$431.2	\$431.2	\$0.0	\$586.7	\$0.0	\$0.0	\$0.0	\$867.9
\$7,806.6	\$7,806.6	\$22,785.6	\$59,265.5	\$2,805.9	\$14,194.0	\$0.0	\$80,925.7
\$7,806.6	\$7,806.6	\$22,785.6	\$59,265.5	\$2,805.9	\$14,194.0	\$0.0	\$80,925.7
1			\$8,149.1	(\$381.9)			(\$7,805.3)
\$3 ,904.2	\$3 ,904.2	(\$1,390.2)		11 ,			
\$3,904.2	\$3,904.2	(\$1,390.2)		,, ,			
\$3,904.2	\$3 ,904.2	(\$ 1,390.2) (\$425.0)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			(\$1,275.0)
\$3,904.2	\$3 ,904.2		(\$574.6)				(\$1,275.0) (\$895.4)
\$3,904.2	\$3 ,904.2	(\$425.0)	(\$574.6) (\$422.1)				
\$3,904.2	\$3 ,904.2		(\$574.6)				(\$895.4)
\$3,904.2	\$3 ,904.2	(\$425.0)	(\$574.6) (\$422.1) \$20,970.4				(\$895.4) \$422.1
\$3,904.2	\$3 ,904.2	(\$425.0)	(\$574.6) (\$422.1)				(\$895.4)
		\$3,904.2	(\$425.0)	(\$425.0) (\$574.6) (\$422.1) (\$20,970.4) \$20,970.4	(\$574.6) (\$422.1) (\$20,970.4) \$ 20,970.4	(\$574.6) (\$422.1) (\$20,970.4) \$20,970.4	(\$574.6) (\$422.1) (\$20,970.4) \$20,970.4

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF+GP
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
	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	ə9,223.4	\$0.0	\$0. 0	\$0,0 ·	94,000.2	ŞU.U	.	\$0.0	<i>Ţ</i> , 2 ,2,7,1
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		hana a breki								
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 Eliminate FY16 Private Residential Rate County Hold	0.0	(\$1,650.0)								(\$1,650.0
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.
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

SEC 105: CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE's	GROSS	DG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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						1		1	1	
Appropriation realignment to Departmentwide Admin.	(2.0)	(\$208.9)				ļ		1		(\$208.9)
FY17 Economics		\$13.7				l		ł	l	\$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% Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,140.0)	(\$690.7) \$1 ,140.0	1			\$690.7
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

CHILD WELFARE	FTE's	GROSS	IDG	FEDERAL	FEDERAL	FEDERAL	PRIVATE	LOCAL	RESTRICTED	GF+GP
74420 - Youth In Transition				A 001 0	67,402,0					¢2 420 8
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	, I			
				1	10,000		ļ			
FY17 Economics		\$15.0				\$11.6	ļ			\$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							ļ			
Appropriation realignment within CSA-Child Welfare	0.0	\$1,700.0		1	\$425.0	i	, I		1	\$1,27 5.0
Roll up Capped Federal Revenues					(\$6,124.4)	\$6,124.4	1			
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							1			
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	1 '		\$1.4	1			\$5.4
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			17.12.29.14.14.14.14.14.14.14.14.14.14.14.14.14.					an a		
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 Caselaod 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

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SEC 105: CHILDREN'S SERVICES AGENCY -	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-C
CHILD WELFARE				INSUISNALS ST		in seema see				
2240 - Family Preservation and Prevention Service			\$0.0	\$1,110.7	\$145.9	\$1.4	\$0.0	\$0.0	\$0.0	
nacted appropriation	9.0	\$1,263.1	\$0.0	\$1,110.7	\$145.5	-,ç	\$0i0	<i></i>	\$0.0	
OTAL FY16 CURRENT LAW	9.0	\$1,263.1	\$0.0	\$1,110.7	\$145.9	\$1.4	\$0.0	\$0.0	\$0.0	
Y17 CSB Adjustments					144.15 ()	4445.0				
Roll up Capped Federal Revenues	0.0	\$0.0			(\$145.9)	\$145.9				
Y17 Economics		\$28.2				\$28.2				
otal Executive Recommendation	9.0	\$1,291.3	\$0.0	\$1,110.7	\$0.0	\$175.5	\$0.0	\$0.0	\$0.0	
2250 - Child Abuse and Neglect - Children's Justice	Act									<u>i</u> (1946)
Enacted appropriation	1.0	\$619.1	\$0.0	\$0.0	\$619.1	\$0.0	\$0.0	\$0.0	\$0.0	
FOTAL FY16 CURRENT LAW	1.0	\$619.1	\$0.0	\$0.0	\$619.1	\$0.0	\$0.0	\$0.0	\$0.0	
- Y17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$619.1)	\$619.1				
FY17 Economics		\$2.7				\$2.7				
Fotal Executive Recommendation	1.0	\$621.8	\$0.0	\$0.0	\$0.0	\$621.8	\$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	
FOTAL FY16 CURRENT LAW	12.0	\$3,301.8	\$0.0	\$0.0	\$0.0	\$1,045.2	\$0.0	\$0.0	\$2,076.9	\$
FY17 Economics		\$21.6				\$6.7			\$13.6	
Total Executive Recommendation	12.0	\$3,323.4	\$0.0	\$0.0	\$0.0	\$1,051.9	\$0.0	\$0.0	\$2,090.5	
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
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
FY17 CSB Adjustments										
Roll up Capped Federal Revenues	0.0	\$0.0			(\$1,383.8)	\$1,383.8				
FY17 Economics		\$96.9				\$57.0				
Total Executive Recommendation	0.0	\$4,321.8	\$0.0	\$0.0	\$0.0	\$2,541.6	\$0.0	\$0.0	\$0.0	\$

IC 105: CHILDREN'S SERVICES AGENCY -	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
870 - Prosecuting Attorney General Contracts										
nacted appropriation	0.0	\$2,561.7	\$0.0	\$314.5	\$0.0	\$2,247.2	\$0.0	\$0.0	\$0.0	\$0.0
OTAL 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								
ncrease Federal Authorization for County Prosecuting Attorney Contracts	0 .0	\$500.0		1		\$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		1		
			\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0
Total Executive Recommendation	0.0	\$800.3	Şv.v [<u></u>						
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	\$5,740.8		\$0.0	\$0.0	\$143.8
FY16 Base Adjustments Complete building occupancy transfer to LARA included in EO 2015-3	0.0	\$ 523.8						ľ		\$523.8
FY17 Economics		\$141.4				\$137.9		ł	1	\$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									T	
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		107E 0		¢109.3	¢91 1	\$ 59,3				\$125.3
Admin. Roll up Capped Federal Revenues	0.0 0.0		1	\$109.3	\$81.1 (\$81.1)			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 AC CHILD WELFARE	D OTHER PRIVATE LOCAL STATE GF-GP AL FEDERAL PRIVATE LOCAL RESTRICTED

Appropration 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)		(\$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:								A SHORE AN ADVINE		
and the second	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

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
	0.0	J 1,000.0	-0.0¢	\$0.0	\$0.0	4010	çoio	ţuu	7010	, ,,
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	da da da									
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
47350 - Community Support Services							en til den Aksenhalts			
Enacted appropriation	3.0	\$2,097.9	\$0.0	\$0.0	\$629.9	\$0.0	\$0.0	\$0.0	\$0.0	\$1,468
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
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$629.9)	\$629.9				
FY17 Economics		\$12.6								\$13
Total Executive Recommendation	3,0	\$2,110.5	\$0.0	\$0.0	\$0.0	\$629.9	\$0.0	\$0.0	\$0.0	\$1,48
47670 - Juvenile Justice, Administration and Maintena	ance							ser i sucheri		
Enacted appropriation	22.0	\$3,491.8	\$0.0	\$0.0	\$77.2	\$0.0	\$0.0	\$442.5	\$0.0	\$2,97
TOTAL FY16 CURRENT LAW	22.0	\$3,491.8	\$0.0	\$0.0	\$77.2	\$0.0	\$0.0	\$442.5	\$0.0	\$2,97
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$ 0 .0			(\$77.2)	\$77.2				
FY17 Economics		\$51.9				\$1 .1		\$6.6		\$4
Total Executive Recommendation	22.0	\$3,543.7	\$0.0	\$0.0	\$0.0	\$78.3	\$0.0	\$449.1	\$0.0	\$3,01
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	\$6
TOTAL FY16 CURRENT LAW	0.5	\$1,281.3	\$0.0	\$0.0	\$1,214.5	\$0.0	\$0.0	\$0.0	\$0.0	\$6
FY17 CSB Adjustments Juvenile Accountability Block Grants Expire (JABG)	(0.5)	(\$1,281.3)			(\$1,214.5)					(\$6
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Ś
47800 - Committee on Juvenile Justice Administration	1									
Enacted appropriation	2.5	\$343.5	\$0.0	\$0.0	\$186.5	\$0.0	\$0.0	\$0.0	\$0.0	\$15
TOTAL FY16 CURRENT LAW	2.5	\$343.5	\$0.0	\$0.0	\$186.5	\$0.0	\$0.0	\$0.0	\$0.0	\$1
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$186.5)	\$186.5				
FY17 Economics		\$7.2				\$3.9				
	2.5	\$350.7	\$0.0	\$0.0	\$0.0	\$190.4	\$0.0	\$0.0	\$0.0	\$10

SEC 106: CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
47820 - Committee on Juvenile Justice Grants										\$0.0
Enacted appropriation	0.0	\$3,000.0	\$0.0	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	ŞU.U
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

Appropration 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
		405.050.4	<u> </u>	\$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	\$127.5	\$0.0	(\$309.4)
Changes	(0.5)	(\$1,386.2)	\$0.0	\$0.0	(\$9,232.7)	· · ·			\$0.0	\$9,999.3
FY17 Executive Recommendation	111.5	\$23,863.9	\$0.0	\$0.0	\$0.0	\$8,028.4	\$0.0	\$5,836.2	ŞU.U	33,333.3
House:									40.0	\$0.0
Change from Executive	0.0	\$0.0	\$0,0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	State of the second
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:				Subjective Grades						40.0
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
Vetoes:										
	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

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) \$0.0	(\$738.4)
FY17 CSB Adjustments FIP: Adjustments for updated FY 2017 Caseload Projections Adjust FIP Financing Increased Retained C.S.	0.0	(\$877.5)		(\$331.8)					(\$330.5)	(\$215.2)
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		\$1 5,000.0						(\$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								n de sugeración de casado	engensterelentsvervite	
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 \$ 0.0	(\$1,412.3)
FY17 CSB Adjustments									40.0	
SDA: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$252.1)							\$0.0 \$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
32530 - Food Assistance Program Benefits	4 Marine Marine									
Enacted appropriation	0.0	\$2,419,025.9	\$0.0	\$0.0	\$0.0	\$2,413,025.9	\$0.0	\$0.0	\$6,000.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$2,419,025.9	\$0.0	\$0.0	\$0.0	\$2,413,025.9	\$0.0	\$0.0	\$6,000.0	\$0.0
FY16 Base Adjustments FAP: Adjustments for updated FY 2016 Caseload Projections	0.0	(\$84,728.4)				(\$84,728.4)			\$0.0 \$0.0	
FY17 CSB Adjustments FAP: Adjustments for updated FY 2016 Caseload Projections	0.0	\$13,819.9				\$13,819.9			\$0.0 \$0.0	
Total Executive Recommendation	0.0	\$2,348,117.4	\$0.0	\$0.0	\$0.0	\$2,342,117.4	\$0.0	\$0.0	\$6,000.0	\$0.0
32540 - State Supplementation										
Enacted appropriation	0.0	\$63,194.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$63,194.1
TOTAL FY16 CURRENT LAW	0.0	\$63,194.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$63,194.1
FY16 Base Adjustments										
SSI: Adjustments for updated FY 2016 Caseload Projections	0.0	\$3.4								\$3.4
FY17 CSB Adjustments										
SSI: Adjustments for updated FY 2016 Caseload Projections	0.0	\$159.9								\$1 59.9
Total Executive Recommendation	0.0	\$63,357.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$63,357.4
32580 - State Supplementation Administration										
Enacted appropriation	0.0	\$2,381.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,381.1
TOTAL FY16 CURRENT LAW	0.0	\$2,381.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,381.1
No Adjustments										
Total Executive Recommendation	0.0	\$2,381.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,381.1

SEC 107: PUBLIC ASSISTANCE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
32560 - Low-Income Home Energy Assistance Program										
Enacted appropriation	0.0	\$174,951.6	\$0.0	\$0.0	\$174,951.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$174,951.6	\$0.0	\$0.0	\$174,951.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$174,951.6)	\$174,951.6				
Total Executive Recommendation	0.0	\$174,951.6	\$0.0	\$0.0	\$0.0	\$174,951.6	\$0.0	\$0.0	\$0.0	\$0.0
32600 - Food Bank Funding										
Enacted appropriation	0.0	\$1,795.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,545.0
TOTAL FY16 CURRENT LAW	0.0	\$1,795.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,545.0
No Adjustments										
Total Executive Recommendation	0.0	\$1,795.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,545.0
02968 • Multicultural Integration Funding										
Enacted appropriation	0.0	\$11,858.3	\$0.0	\$421.0	\$184.5	\$510.0	\$0.0	\$0.0	\$0.0	\$10,742.8
TOTAL FY16 CURRENT LAW	0.0	\$11,858.3	\$0.0	\$421.0	\$184.5	\$510.0	\$0.0	\$0.0	\$0.0	\$10,742.8
FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$0.0			(\$184.5)	\$184.5				
FY17 Reductions and Investments										
Increase funding for Multicultural Integration Services	0.0	\$1,445.5								\$1,445.5
Total Executive Recommendation	0.0	\$13,303.8	\$0.0	\$421.0	\$0.0	\$694.5	\$0.0	\$0.0	\$0.0	\$12,188.3
32630 • Indigent Burial										
Enacted appropriation	0.0	\$4,300.0	\$0.0	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,000.0
TOTAL FY16 CURRENT LAW	0.0	\$4,300.0	\$0.0	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,000.0
No Adjustments										
Total Executive Recommendation	0.0	\$4,300.0	\$0.0	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,000.0

SEC 107: PUBLIC ASSISTANCE	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-G
32640 - Emergency Services Local Office Allocation)5			N BORDO					ndine gastasak	Second
Enacted appropriation	0.0	\$10,357.5	\$0.0	\$5,915.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,4
TOTAL FY16 CURRENT LAW	0.0	\$10,3 S 7.S	\$0.0	\$5,915.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,
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,
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	
TOTAL FY16 CURRENT LAW	1.0	\$\$0,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50,000.0	
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	
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	
TOTAL FY16 CURRENT LAW	7.0	\$27,966.6	\$0.0	\$0.0	\$27,964.2	\$2.4	\$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	

SEC 107; PUBLIC ASSISTANCE	FTEIS	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Appropration Unit Summary										de ste andered
Enacted Appropriation	0.8	\$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 Changes	8.0 0.0	\$2,892,841.1 (\$68,712.7)	\$0.0 \$0.0	\$49,617.9 \$19,649.7	\$203,100.3 (\$203,100.3)	\$2,413,538.3 \$132,211.3	\$0.0 \$0.0	\$0.0 \$0.0	\$104,029.6 (\$1,305.0)	\$122,555.0 (\$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:	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

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	A HUI HUI Maanaa Aanaa Mu					r bhad y dhi an				Weekland
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)						6		(\$150.0)
FY17 CSB Adjustments Merger related transfer from Aging & Adult Srvcs. Agency	10.0	\$1,304.5			\$490.5	\$407.0				\$407.0
Roll up Adult Srvcs. Field staff into Public Assistance field staff	425.0	\$43,807.4		1.1	\$16,551.6	\$13,667.9				\$13,587.9
Roll up Admin support workers into Public Assistance field staff Transfer capped funding out of Volunteer Services for	221.0	\$12,453.7	\$118.2	\$1,473.4	\$1,069.7	\$3,916.7				\$5,875.7
general fund	0.0	\$0.0			\$311.3					(\$311.3)
FMAP Rate Adjustment in Public Assistance Field Staff Roll up Capped Federal Revenues	0.0	\$0.0			(\$41,730.3)	(\$8.5) \$41,730.3				\$8.5
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								ang Sagasa ka		
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 Srvcs. Agency	0.0	\$42.0			\$15.8	\$13.1				\$13.1
Merger related transfer from Aging & Adult Srvcs. Agency Maria TALX and SAVE varification contract	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				1
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 / Psychlatric Evaluations					a estadori interiori da interiori					
Enacted appropriation	0.0	\$1,420.1	\$0.0	\$2.0	\$106.0	\$626.9	\$0.0	\$0.0	\$0.0	\$685.2
		1					. F		1	
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
TOTAL FY16 CURRENT LAW FY17 CSB Adjustments Roll up Capped Federal Revenues	0.0	\$1,420.1 \$0.0	\$0.0	\$2.0	\$106.0 (\$106.0)	\$ 626.9 \$106.0	\$0.0	\$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	
FY17 CSB Adjustments Roil up Capped Federal Revenues Total Executive Recommendation			\$0.0 \$0.0	\$2.0		-	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$685.2 \$685.2
FY17 CSB Adjustments Roll up Capped Federal Revenues Total Executive Recommendation 62300 - Donated Funds Positions	0.0	\$0.0 \$1,420.1	\$0.0	\$2.0	(\$106.0) \$0.0	\$106.0 \$732.9	\$0.0	\$0.0	\$0.0 \$0.0 \$0.0	\$685.2
FY17 CSB Adjustments Roil up Capped Federal Revenues Total Executive Recommendation	0.0	\$0.0			(\$106.0)	\$106.0			\$0.0 \$0.0	
FY17 CSB Adjustments Roll up Capped Federal Revenues Total Executive Recommendation 62300 - Donated Funds Positions	0.0	\$0.0 \$1,420.1	\$0.0	\$2.0	(\$106.0) \$0.0	\$106.0 \$732.9	\$0.0	\$0.0	\$0.0 \$0.0 \$0.0	\$685.2
FY17 CSB Adjustments Roll up Capped Federal Revenues Total Executive Recommendation 62300 - Donated Funds Positions Enacted appropriation	0.0	\$0.0 \$1,420.1 \$60,147.6	\$0.0 \$236.0	\$2.0 \$1,654.9	(\$106.0) \$0.0 \$5,549.5	\$106.0 \$732.9 \$23,573.9	\$0.0 \$18,199.0	\$0.0 \$10,934.3	\$0.0 \$0.0 \$0.0 \$0.0	\$685.2 \$0.0
FY17 CSB Adjustments Roll up Capped Federal Revenues Total Executive Recommendation 62300 - Donated Funds Positions Enacted appropriation TOTAL FY16 CURRENT LAW FY17 CSB Adjustments	0.0 0.0 538.0 538.0	\$0.0 \$1,420.1 \$60,147.6 \$60,147.6	\$0.0 \$236.0	\$2.0 \$1,654.9	(\$106.0) \$0.0 \$5,549.5 \$5,549.5	\$106.0 \$732.9 \$23,573.9 \$23,573.9 \$23,573.9	\$0.0 \$18,199.0	\$0.0 \$10,934.3	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$685.2 \$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
62700 - Training and Program Support			e Persona (Setti							
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 Appropriation realignment from Children's Srvcs.	3.0	\$333.7		\$68.1	\$42.5	\$109.9	- 1			\$113.2
Agency - Child Welfare Roll up Capped Federal Revenues	45.0	\$7,687.4		\$1,378.9	\$1,121.9 (\$1,414.6)	\$1,929.3 \$1,414.6				\$3,257.3
FY17 Economics		\$183.6	1.2.1			\$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		and the stands and								S. L.
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)			6		\$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 Roll up wage employment verification into Field Policy	0.0	\$8.0		\$1.8	\$0.6	\$3.5				\$2,1
& Admin. Move TALX and SAVE verification contract	0.0	\$337.1		\$45.7	\$7.5	\$130.6				\$153.3
authorization to Field Policy & Admin. Roll up Capped Federal Revenues	0.0	\$1,325.0		\$92.7	\$79.5 (\$480.9)	\$662.5 \$480.9				\$490.3
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					CAC FEA C	642.667.0	\$0.0	\$0.0	\$0.0	\$13,587.9
Enacted appropriation	425.0	\$43,807.4	\$0.0	\$0.0	\$16,551.6	\$13,667.9	ŞU.U	\$0.0	\$0.0	923,30712
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		ĺ								
Roll up Adult Srvcs. Field staff into Public Assistance										(1
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
	11	· _ · _ · _ · _ · _ · _ · _ · _ · _ · _								
81250 - Nutrition Education						400.000.0	<u> </u>	ćo o	\$0.0	\$0.0
Enacted appropriation	2.0	\$23,036.6	\$0.0	\$0.0	\$0.0	\$23,036.6	\$0.0	\$0.0	ŞU.U	\$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									使使动的变化	a de la contra de la
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
		¢120.027.0	ćo o	\$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	\$94,579.4	35,500.5	\$1,644.0	40,504.0	V2)352(1)	, , .
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 (\$1.168.6)	
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	FTE's	GROSS	ĮDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
81530 - Independent Living										<u> </u>
Enacted appropriation	0.0	\$12,031.6	\$0.0	\$0.0	\$8,591.6	\$0.0	\$10.0	\$0.0	\$0.0	\$3,430.0
TOTAL FY16 CURRENT LAW	0.0	\$12,031.6	\$0.0	\$0.0	\$8,591.6	\$0.0	\$10.0	\$0.0	\$0.0	\$3,430.0
FY17 CSB Adjustments Correct FY 16 reduction in Independent Living Roll up Capped Federal Revenues	0.0	\$0.0			(\$140.0) (\$8,451.6)	\$8,451.6				\$140.0
Total Executive Recommendation	0.0	\$12,031.6	\$0.0	\$0.0	\$0.0	\$8,451.6	\$10.0	\$0.0	\$0.0	\$3,570.0
81550 - Wage Employment Verification Reporting										
Enacted appropriation	0.0	\$337.1	\$0.0	\$45.7	\$7.5	\$130.6	\$0.0	\$0.0	\$0.0	\$153.3
TOTAL FY16 CURRENT LAW	0.0	\$337.1	\$0.0	\$45.7	\$7.5	\$130.6	\$0.0	\$0.0	\$0.0	\$153.3
FY17 CSB Adjustments Roll up wage employment verification into Field Policy										16452 21
& Admin.	0.0	(\$337.1)		(\$45.7)	(\$7.5)	(\$130.6)				(\$153.3)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
11400 - Electronic Benefit Transfer (EBT)										
Enacted appropriation	0.0	\$8,509.0	\$0.0	\$1,016.0	\$0.0	\$2,129.1	\$0.0	\$0.0	\$0.0	\$5,363.9
TOTAL FY16 CURRENT LAW	0.0	\$8,509.0	\$0.0	\$1,016.0	\$0.0	\$2,129.1	\$0.0	\$0.0	\$0.0	\$5,363.9
No Adjustments										
Total Executive Recommendation	0.0	\$8,509.0	\$0.0	\$1,016.0	\$0.0	\$2,129.1	\$0.0	\$0.0	\$0.0	\$5,363.9
74650 - Administrative Support Workers										
Enacted appropriation	221.0	\$12,453.7	\$118.2	\$1,473.4	\$1,069.7	\$3,916.7	\$0.0	\$0.0	\$0.0	\$5,875.7
TOTAL FY16 CURRENT LAW	221.0	\$12,453.7	\$118.2	\$1,473.4	\$1,069.7	\$3,916.7	\$0.0	\$0.0	\$0.0	\$5,875.7
FY17 CSB Adjustments										
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
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC 108: FIELD OPERATIONS AND SUPPORT SERVICES	FTE's	GROSS	(DG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
81200 Elder Law of Michigan MiCAFE contract Enacted appropriation						File Passara	in Savid di Savin de			
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 Srvcs. 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										gestelenene
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		<i>40,200,0</i>		••••	(\$1,214.1)	· ·				
									44.4	<u> </u>
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

Appropration 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
		4		405 005 0	A470.007.0	tara car a	630.0F2.C	617 A69 0	\$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		
Changes	58.0	\$31,927.2	\$176.3	\$4,653.8	(\$152,035.6)		\$241.2	\$203.3	(\$1,151.4)	
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:						10010010000000000				
	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

Vetoest

FY2017 ENACTED BILL

SEC 109: DISABILITY DETERMINATION	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								\$0.0	\$0.0	\$0.0
Enacted appropriation	4.1	\$591.2	\$591.2	\$0.0	\$0.0	\$0.0	\$0.0	<u>30.0</u>		
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
Appropration Unit Summary										da after state and a
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		\$3,237.9 \$195.4
Changes	0.0	\$1,984.5	\$14.5 \$778.3	\$0.0 \$0.0	\$0.0 \$0.0	\$1,774.6 \$107,784.0	\$0.0 \$0.0	\$0.0 \$0.0		\$3,433.3
FY17 Executive Recommendation	587.4	\$111,995.6	\$778.5	ŞU.U		\$107,704.0		V 010		
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:		Colling (Colling)								\$0.0
Change from Executive	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$3,433,3
FY17 Senate Recommendation	587.4	\$111,995.6	\$778.3	\$0.0	\$0.0	\$107,784.0	\$0.0	\$0.0	20.0	
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		\$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
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BEHAVIORAL HEALTH LINE ITEM DETAIL : FY 2017

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\$420.1 (\$2,700.0) (\$657.3) (\$119.5) \$85.7 \$86.6 \$28.3 \$9.5 \$8.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$420.1 (\$97.2) (\$28.8) \$48.7 \$49.2 \$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$1.4 \$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	(\$2,700.0 (\$560.1 (\$90.7 \$35. \$36. \$11. \$3. \$3. \$27. (\$3,232.1 \$24,941 .
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(\$657.3) (\$119.5) \$85.7 \$86.6 \$28.3 \$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	(\$28.8) \$48.7 \$49.2 \$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$1.4 \$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	(\$560.3 (\$90.7 \$35. \$36. \$11. \$3. \$3. \$27. (\$3,232.4 (\$3,232.4) \$24,941
(\$119.5) \$85.7 \$86.6 \$28.3 \$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	(\$28.8) \$48.7 \$49.2 \$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$1.4 \$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	(\$90.7 \$35. \$36. \$11. \$3. \$3. \$27. (\$3,232.4 (\$3,232.4) \$24,941
\$85.7 \$86.6 \$28.3 \$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$48.7 \$49.2 \$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$1.4 \$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	\$35. \$36. \$11. \$3. \$3. \$27. (\$3,232. \$24,941
\$86.6 \$28.3 \$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$49.2 \$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$1.4 \$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	\$36. \$11. \$3 \$3 \$27. (\$3,232. \$24,941
\$28.3 \$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$16.0 \$5.4 \$4.9 \$37.1 \$1,437.8 \$33,958.0		\$0.5 \$0.2 \$0.1 \$1.1 \$4.7	\$0.0	\$11. \$3 \$3 \$27. (\$3,232. \$24,941
\$9.5 \$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$5.4 \$4.9 \$37.1 \$1,437.8 \$33,95 8.0		\$0.2 \$0.1 \$1.1 \$4.7	\$0.0	\$3. \$3. \$27. (\$3,232.) \$24,941
\$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$4.9 \$37.1 \$1,437.8 \$33,95 8.0		\$0.1 \$1.1 \$4.7		\$3. \$27. (\$3,232.: \$24,941
\$8.5 \$65.4 0 (\$1,790.3) 0 \$60,084.20	\$37.1 \$1,437.8 \$33,958.0		\$1.1 \$4.7		\$27. (\$3,232. \$24,941
0 (\$1,790.3) 0 \$60,084.20	\$1,437.8 \$33,958.0		\$4.7		(\$3,232. \$24,941
0 \$60,084.20	\$33,958.0				\$24,941
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0 \$2.2	\$0.0	\$0.0	\$0.0	\$2.2	\$0
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.0 \$194.4	\$0.0	\$0.0	\$0.0	\$0.0	\$194
.0 \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0
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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
13468-Federal and Other Special Projects	a sa		ASTREES S				
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						FISTING BURGER	
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			· · · · · · · · · · · · · · · · · · ·	1	\$0.0	\$0.0
A							
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	śo	\$0	\$0	\$0	\$0
Recognize New Appropriation Line of Recipient Rights		\$2,700.0				ŕ	\$2,700.0
Changes		\$2,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,700.0
Total Executive Recommendation	0.0						
		42,700.0		,			¥~)
Appropriation Unit Summary							
Enacted Appropriation	106.0	\$81,439.1	\$47,889.0	\$180.5	\$1,000.0	\$3,003.7	\$29,365.9
1		1 101 100 1	¢ 47,000,0	\$180.5	\$1,000.0	\$3,003.7	\$29,365.9
TOTAL FY16 CURRENT LAW	106.0	\$81,439.1	\$47,889.0				
TOTAL FY16 CURRENT LAW Changes	106.0 0.0	\$ 81,439.1 (\$12,919.0)			\$4.7	\$2.2	(\$1,530.5) \$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-Medicald 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.
TOTAL FY16 CURRENT LAW	0.0	\$2,383,364.3	\$0.0	\$1,564,003.3	\$25,228.9	\$20,728.5	\$773,403.
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$10,127.5)			\$10,127.
Adjust HRA Retainer FMAP from 65.60% to 65.15%		\$0.0		(\$65.9)			\$65.
FY 2016 Medicald 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.
FY 2017 Medicald Mental Health and Substance Abuse Caseload Adjustment		\$16,712.8		\$10,888.4			\$5,824.
Adjustment for Use Tax 3 Quarters Year Elimination	1	(\$109,733.9)		{\$71,491.6}			(\$38,242.3
Actuarial Soundness Mental Health		\$33,546.2		\$21,855			\$11,690.
FY 2017 Transfer MiChild to Behavioral Health Lines		\$1,984.2		\$1,953.9			\$30.
Add funding to support HMP Old Elgible population		\$10,397.8	<i>i</i>	\$6,774.2		4- 6	\$3,623.
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.
02966-CMH Non-Medicald Services							
Enacted Appropriation	0.0	\$117,050.4	\$0.0	\$0.0	\$0.0	\$0.0	\$117,050.
TOTAL FY16 CURRENT LAW		\$117,050.4	\$0.0	\$0.0	\$0.0	\$0.0	\$117,050.
Changes	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.
02970-Medicaid Substance Use Disorder Services				Alexandra de comunicación de comunicación de comunicación de comunicación de comunicación de comunicación de c			
Enacted Appropriation	0.0	\$47,495.7	\$0.0	\$31,155.8	\$0.0	\$0.0	\$16,338.
TOTAL FY16 CURRENT LAW	0.0	\$47,495.7	\$0.0	\$31,156.8	\$0.0	\$0.0	\$16,338.
Adjust FMAP from 65.60% to 65.15%		\$0.0		(\$213.7)			\$213.
FY 2016 Medicaid Mental Health and Substance Abuse Caseload Adjustment		(\$232.3)	1	(\$151.3)			(\$81.0
FY 2016 Transfer MiChild to Behavloral Health Lines		\$394.1	1	\$388.6			\$5.
FY 2017 Medicaid Mental Health and Substance Abuse Caseload Adjustment		\$557.6		\$363.3			\$194
Adjustment for Use Tax 3 Quarters Year Elimination		(\$2,289.3)		(\$1,491.5)			(\$797.6
		\$61.1		\$60.3			\$0.
FY 2017 MiCHild to Behavioral Health Lines		\$683.0		\$445.0			\$238.
FY 2017 MiCHild to Behavioral Health Lines Actuarial Soundness Mental Health and Substance Abuse		2002/01				1 1	41.140
Actuarial Soundness Mental Health and Substance Abuse		\$3,294.6		\$2,146.4			\$1,148.
	0.0		\$0.0	\$2,146.4 \$1,547.0	\$0.0	\$0.0	\$1,148. \$921.

SEC. 111: BEHAVIORAL HEALTH SERVICES	जित्त कि	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
TOTAL FILD CORRENT DAW		v.,	•		.		
Changes	0.0	11	\$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
		415 444 6	to o	\$15,444.6	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	2.5	\$15,444.6 \$2.3	\$0.0	\$15,444.6 \$2.3	2010	20.0	****
Economics Reg Salary and Wages	1	\$2.3 \$3.2		\$3.2			ļ
Economics Defined Contribution Salary and Wages		\$1.8		\$1.8			I
Economics Insurance		\$0.3		\$0.3		·	I
Economics Defined Benefit Retirement			1	\$0.3	1		. 1
Economics Defined Contribution Retirement		\$0.3	.			1	I
Economics Post Employment		\$2.1		\$2.1			!
Changes	0.0	· · ·	\$0.0		\$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
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 Treatm	nent						ing i kasa
Enacted Appropriation	0.0) \$73,811.8	\$0.0	\$59,258.4	\$0.0	\$1,784.2	\$12,769.2
		673.011.0	\$0.0	\$59,258.4	\$0.0	\$1,784.2	\$12,769.2
TOTAL FY16 CURRENT LAW	0.0	\$73,811.8	30.U	\$33,230.4		<i>41,101,1</i>	<i>411,</i>
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Cital)ges	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	\$0.0	¢ 610	(\$90.0)		•	\$90.0
							90.0
Changes Total Executive Recommendation	0.0	0.0	0.0	(\$90.0) \$13,030.0	0.0 \$0.0	0.0	\$6,970.0
	0.0	\$20,000.0		\$15,030.0			
14234-Nursing Home PAS/ARR + OBRA		a na stalina stalina				Rigerigenstationer and	
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	¥0.0	\$2.8			\$0.8
Economics Defined Contribution Salary and Wages		\$5.3		\$4.1			\$1.2
Economics Defined Benefit Retirement		\$0.4		\$0.3	1		\$0.1
Economics Defined Contribution Retirement		\$0.6		\$0.5			\$0.1
1				\$2.6			\$0.7
Economics Post Employment		\$3.3		\$2.0		-	
Changes	0.0	\$13.2	\$0.0		\$0.0	\$0.0	\$2.9 \$2,727.8
Total Executive Recommendation	7.0	\$12,272.0	\$0.0	\$9,544.2	\$0.0	\$0.0	<i>₹£,121.</i> 0
14332-Children with SED Waiver							
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	\$0.0	\$ 010	(\$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	L	\$0.0	\$0.0	\$3,409.6
		\$12,647.9	\$0.0	\$9,238.5	\$0.0	0.00	
02950-Health Homes	en kurste gesterne de en				akadaran disamu		
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
					[
		1	1	۱ I	1		
Changes	0.0	\$0.0	\$0.0	\$0,0	\$0.0 \$246.9	\$0.0 \$0.0	\$0.0 \$90.0

SEC. 111: BEHAVIORAL HEALTH SERVICES	FTE	GROSS	IDG	OTHER FEDERAL	LOCAL	STATE RESTRICTED	GF-GP
2980-Healthy Michigan Plan - Behavloral Health							The P. M.
nacted Appropriation	0.0	\$355,432.6	\$0.0	\$355,432.6	\$0.0	\$0.0	\$0
OTAL FY16 CURRENT LAW	0.0	\$355,432.6	\$0.0	\$355,432.6	\$0.0	\$0.0	\$0.0
Y16 Base Adjustments	0.0	\$0.0	\$0.0	\$0	\$0.0	\$0.0	\$0.0 \$13,328.7
djust HMP FMAP from 100.0% to 96.25% Y 2016 Healthy Michigan Plan Mental Health and Substance Abuse Caseload Adjustment		\$0 (\$125,040.4)		(\$13,328.7) (\$120,351.4)		•	(\$4,689.0)
Y 2017 Healthy Michigan Plan Mental Health and Substance Ausse Caseload Adjustment		\$2,303.9		\$2,217.5			\$86.4
Y 2017 Actuarial Soundness Adjustment		\$4,653.9		\$4,479			\$174.5
djustment for Use Tax		(\$11,139.7)		(\$11,139.7)			\$0.0
hanges	0.0	(\$129,222.3)	\$0.0	(\$138,122.9)	\$0.0	\$0.0	\$8,900.6
otal Executive Recommendation	0.0	\$226,210.3	\$0.0	\$217,309.7	\$0.0	\$0.0	\$8,900.0
13870-Autism Services							
nacted Appropriation	0.0	\$36,418.5	\$0.0	\$23,890.5	\$0.0	\$0.0	\$12,528.0
OTAL FY16 CURRENT LAW	0.0	\$36,418.5	\$0.0	\$23,890.5	\$0.0	\$0.0	\$12,528.0
Y16 Base Adjustments	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
djust FMAP from 65.60% to 65.15%	0.0	\$0.0	40.0	(\$163.9)	P OID		\$163.
Y 2016 Autism Caseload Adjustment		\$13,759.1		\$8,964.1			\$4,795.
Y 2016 MiChild Transfer to Behavioral Health Lines		\$183.5		\$180.9			\$2.
Y 2017 Autism Caseload Adjustment		\$12,544.3		\$8,172.6			\$4,371.
Y 2017 MiChild Transfer to Behavioral Health Lines		\$131.4		\$129.6			\$1.
hanges	0.0	\$26,618.3	\$0.0	\$17,283.3	\$0.0	\$0.0	\$9,335.0
otal Executive Recommendation	0.0	\$63,036.8	\$0.0	\$41,173.8	\$0.0	\$0.0	\$21,863.
14245-University Autism Programs					STREET,		
nacted Appropriation	0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.
TOTAL FY16 CURRENT LAW	0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.
Changes	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.
			1				
Appropriation Unit Summary Inacted Appropriation	9.5	\$3,083,311.7	\$0.0	\$2,084,174.3	\$25,475.8	\$22,512.7	\$951,148.9
	9.5	1,116,600,64	50.0	92,004,174.3	723,413.0	422,512,7	<i>4991</i> ,140.5
OTAL 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
Y17 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 Economics Reg Salary and Wages		(\$161.5) \$295.2	¢40.0	ćat c		400 c	(\$161.5)
Economics Regionally and Wages Economics Defined Contribution Salary and Wages		\$332.8	\$49.9 \$56.2	\$21.6 \$24.4		\$23.6 \$26.6	\$200.1 \$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 Psychlatric Hospital					inizazio di Secondo i		
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 Economics Defined Contribution Salary and Wages		\$352.0 \$416.5	\$15.0 \$17.7	\$20.9		\$39.6	\$276.5
Economics Denned Contribution Salary and Wages		\$416.5	\$17.7	\$24.7 \$10.6		\$46.9 \$20.1	\$327.2 \$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

EC. 112: STATE PSYCHIATRIC HOSPITALS & ORENSIC MENTAL HEALTH	FTE	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
04100-Walter P, Reuther Psych. Hospital				dinanging si Superin			
inacted 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)	+ .,-=	40.0	<i><i><i>qqjj22.0</i></i></i>	\$6.2
Year Early Out Deferred Sick Leave Payments	Í Í	(\$74.7)					(\$74.7)
conomics Reg Salary and Wages		\$345.2	\$14.4	\$29.9		\$28.0	\$272.9
conomics Defined Contribution Salary and Wages		\$288.2	\$12.1	\$24.9		\$23.3	\$227.9
conomics insurance		\$118.9	\$5.0	\$10.3		\$9.6	\$94.0
conomics Defined Benefit Retirement	1	\$38.2	\$1.6	\$3.3		\$3.1	\$30.2
conomics Defined Contribution Retirement	i	\$28.6	\$1.2	\$2.5		\$2.3	\$22.6
conomics Post Employment	i l	\$240.3	\$10.0	\$20.8		\$19.5	\$190.0
conomics Food		\$52.3	\$2.2	\$5		\$4.2	\$41.4
hanges	0.0	\$1,037.0	\$40.3	\$96.2	\$0.0	\$90.0	\$810.5
otal Executive Recommendation	420.8	\$56,872.0	\$2,384.1	\$4,925.7	\$0.0	\$4,612.8	\$44,949.4
14200-Hawthorn Center	226.4	\$28,735.6	\$19,604.5	\$1,607.9	\$0.0	\$992.9	\$6,530.3
			1				
OTAL FY16 CURRENT LAW	226.4	\$28,735.6	\$19,604.5	\$1,607.9	\$0.0	\$992.9	\$6.530.3
djust FMAP from 65.60% to 65.15%	226.4	\$28,735.6 \$0.0	\$19,604.5 (\$112.5)	\$1,607.9	\$0.0	\$992.9	\$6,530.3 \$112.5
djust FMAP from 65.60% to 65.15%	226.4			\$1,607.9	\$0.0	\$992.9	\$112.5
OTAL FY16 CURRENT LAW Idjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages	226.4	\$0.0		\$1,607.9 \$12.9	\$0.0	\$992.9 \$8.0	
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages	226.4	\$0.0 (\$186.4)	(\$112.5)		\$0.0		\$112.5 (\$186.4)
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance	226.4	\$0.0 (\$186.4) \$231.2	(\$112.5) \$156.9	\$12.9	\$0.0	\$8.0	\$112.5 (\$186.4) \$53.4
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance conomics Defined Benefit Retirement	226.4	\$0.0 (\$186.4) \$231.2 \$121.8	(\$112.5) \$156.9 \$82.7	\$12.9 \$6.8	\$0.0	\$8.0 \$4.2	\$112.5 (\$186.4) \$53.4 \$28.1
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance conomics Defined Benefit Retirement conomics Defined Contribution Retirement	226.4	\$0.0 (\$186.4) \$231.2 \$121.8 \$59.1	(\$112.5) \$156.9 \$82.7 \$40.2	\$12.9 \$6.8 \$3.3	\$0.0	\$8.0 \$4.2 \$2.0	\$112.5 (\$186.4) \$53.4 \$28.1 \$13.6 \$5.9
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance conomics Defined Benefit Retirement conomics Defined Contribution Retirement conomics Post Employment	226.4	\$0.0 (\$186.4) \$231.2 \$121.8 \$59.1 \$25.5	(\$112.5) \$156.9 \$82.7 \$40.2 \$17.3	\$12.9 \$6.8 \$3.3 \$1.4	\$0.0	\$8.0 \$4.2 \$2.0 \$0.9	\$112.5 (\$186.4) \$53.4 \$28.1 \$13.6
djust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance conomics Defined Benefit Retirement conomics Defined Contribution Retirement conomics Post Employment	226.4	\$0.0 (\$186.4) \$231.2 \$121.8 \$59.1 \$25.5 \$12.1	(\$112.5) \$156.9 \$82.7 \$40.2 \$17.3 \$8.2	\$12.9 \$6.8 \$3.3 \$1.4 \$0.7	\$0.0	\$8.0 \$4.2 \$2.0 \$0.9 \$0.4	\$112.5 (\$186.4) \$53.4 \$28.1 \$13.6 \$5.9 \$2.8
Adjust FMAP from 65.60% to 65.15% Year Early Out Deferred Sick Leave Payments conomics Reg Salary and Wages conomics Defined Contribution Salary and Wages conomics Insurance	226.4	\$0.0 (\$186.4) \$231.2 \$121.8 \$59.1 \$25.5 \$12.1 \$133.9	(\$112.5) \$156.9 \$82.7 \$40.2 \$17.3 \$8.2 \$90.9	\$12.9 \$6.8 \$3.3 \$1.4 \$0.7 \$7.5	\$0.0 \$0.0	\$8.0 \$4.2 \$2.0 \$0.9 \$0.4 \$4.6	\$112.5 (\$186.4) \$53.4 \$28.1 \$13.6 \$5.9 \$2.8 \$30.9

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.
TOTAL FY16 CURRENT LAW	556.3	\$72,538.0	\$11.9	\$5,085.7	\$0.0	\$877.6	\$66,562.
Center for Forensic Psychiatry		\$7,607.0					\$7,607.0
Year Early Out Deferred Sick Leave Payments		(\$90.3)				0.0	(\$90.3 \$273.
conomics Reg Salary and Wages		\$298.2		\$21.0		\$3.6 \$8.2	\$273. \$621.
conomics Defined Contribution Salary and Wages		\$676.7		\$47.5		\$2.2	\$165.
conomics Insurance		\$180.4		\$12.7 \$2.3		\$2.2	\$105. \$30.
Economics Defined Benefit Retirement		\$32.8 \$40.3		\$2.3		\$0.5	\$37.
Economics Defined Contribution Retirement Economics Post Employment		\$40.5		\$26.0		\$4.5	\$339.
Economics Post Employment Economics Corrections Officers Retirement		\$30.8		\$2.1		\$0.4	\$28.
Economics Confections Oncers Retirement		\$18.0		\$1.3		\$0.2	\$16.
Changes	0.0	\$9,164.0	\$0.0	\$115.7	\$0.0	\$20.0	\$9,028.
Total Fiscal Year 2017 Executive Recommendation	556.3	\$81,702.0	\$11.9	\$5,201.4	\$0.0	\$897.6	\$75,591.
01373-Revenue Recapture							the effect of the state of the
	and the state of t						
Enacted Appropriation	0.0	\$750.0	\$375.0	\$0.0	\$0.0	\$375.0	\$0.
	0.0 0	\$750.0 \$ 750.0	\$375.0 \$375.0	\$0.0 \$0.0	\$0.0 \$0.0	\$375.0 \$375.0	• *
TOTAL FY16 CURRENT LAW	0	\$750.0	\$375.0	\$0.0	\$0.0	\$375.0	\$0.
TOTAL FY16 CURRENT LAW Changes	0 0.0	\$750.0 \$0.0	\$375.0 \$0.0				\$0. \$0. \$0. \$0. \$0.
TOTAL FY16 CURRENT LAW	0	\$750.0	\$375.0	\$0.0 \$0.0	\$0.0 \$0.0	\$375.0 \$0.0	\$0 . \$0
TOTAL FY16 CURRENT LAW Changes Total Fiscal Year 2017 Executive Recommendation	0 0.0	\$750.0 \$0.0	\$375.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$375.0 \$0.0	\$0 \$0
TOTAL FY16 CURRENT LAW Changes Total Fiscal Year 2017 Executive Recommendation D1421-IDEA, Federal Special Education	0 0.0	\$750.0 \$0.0	\$375.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$375.0 \$0.0	\$0 \$0 \$0
TOTAL FY16 CURRENT LAW Changes	0 0.0 0.0	\$750.0 \$0.0 \$750.0	\$375.0 \$0.0 \$375.0	\$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0	\$375.0 \$0.0 \$375.0	\$0 \$0
TOTAL FY16 CURRENT LAW Changes Total Fiscal Year 2017 Executive Recommendation 01421-IDEA, Federal Special Education Enacted Appropriation	0 0.0 0.0	\$750.0 \$0.0 \$750.0 \$120.0	\$375.0 \$0.0 \$375.0 \$120.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0	\$375.0 \$0.0 \$375.0 \$375.0 \$0.0	\$0 \$0 \$0 \$0 \$0

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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.
TOTAL FY16 CURRENT LAW Recognize Transfer of Community Residential and Support Services to Special Maintenance and Equipment	0	\$332.5 \$592.1	\$0.0 \$300.0	\$0.0	\$0.0	\$332.5	\$0. \$292.
Changes	0.0	\$592.1	\$300.0	\$0.0	\$0.0	\$0.0	\$292
Total Fiscal Year 2017 Executive Recommendation	0.0	\$924.6	\$300.0	\$0.0	\$0.0	\$332.5	\$292
01753-Purchase of Medical Services	2.0	Auto o		to o	la ch	to a	\$445
Enacted Appropriation	0.0	\$445.6	\$0.0	\$0.0	\$0.0	\$0.0	\$445
TOTAL FY16 CURRENT LAW	o	\$445.6	\$0.0	\$0.0	\$0.0	\$0.0	\$445
Changes	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	\$44
01820-Gifts and Bequests for Patient Living	tisensi terese				ana ana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fana		
Total FY16 Executive Recommendation	0.0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$(
TOTAL FY16 CURRENT LAW	0	\$1,000.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$(
Changes	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	\$
Appropriation Unit Summary	2,130.9	\$280,52 9 .5	\$ 34 ,711.2	\$19,480.7	\$1,000.0	\$18,868.5	\$206,469
TOTAL FY16 CURRENT LAW	2,130.9	\$280,529.5	\$34,711.2	\$19,480.7	\$1,000.0	\$18,868.5	\$206,469
Changes	0.0	\$13,372.7	\$834.0	\$406.0	\$0.0	\$369.6	\$11,763.
FY17 Executive Recommendation	2,130.9	\$293,902.2	\$35,545.2	\$19,886.7	\$1,000.0	\$19,238.1	\$218,232.

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SEC 113; HEALTH POLICY

11101 - Bone Marrow Transplant Registry	FTE'6	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	\$230.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0
	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
Housei .	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
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
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		\$250.0
FY17 ENROLLED BILL	0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0
Veloes: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$250.0	\$0.0	\$0.0	50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0

01194 - CON Program Administration	FTF'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
IOTAL 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
Reduction - Remove Early Out payment revenue		(\$19.0)							(\$19.0)	
Y17 Economics		\$41.4	\$1.7						\$39.7	
Fotal Executive Recommendation	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0
foușe:	0.0 0.0	\$0.0 \$0.0 \$0.0								
louse Total	0.0	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0
ienate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0 \$0.0								
enate Total	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0
Conference:	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
Y17 ENROLLED BILL	12.3	\$2,803.8	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,686.1	\$0.0
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

STATE RESTRICTED CON 2,665.4

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(\$19.0)

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2,686.1

18359 - EMS Program	FTE's	GROSS	(DG)	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	ok
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	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
Conterènce;	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: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•×

STATE STATE STATE	STATE TRICTED
Victim Sve. \$3,500.0	EMS \$396.3
	\$103.7
{\$3,500.0}	(\$500.0)

\$0.0 \$0.0

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	\$D.O	\$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		\$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	
Veloes: FY2017 APPROPRIATION AFTER VETOES	0,0	\$0.0 \$1,500.0	\$0.0	50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	

18430 - Health Policy Administration	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-G
Enacted appropriation	24.1	\$28,106.3	\$0.0	\$0.0	\$0.0	\$26,048.0	\$0.0	\$0.0	\$0.0	\$2,05
TOTAL FY16 CURRENT LAW	24.1	\$28,106.3	\$0.0	\$0.0	\$0.0	\$26,048.0	\$0.0	\$0.0	\$0.0	\$2,05
CSB - Transfer of FTEs from Departmentwide Administration	э.о	\$353.3	\$0.0	\$0.0	\$0.0	\$163.1	\$0.0	\$0.0	\$0.0	\$19
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	(\$1,46
Reduction - Remove Early Out payment revenue		(\$47.9)	\$0.0	\$0.0	\$0.0	(\$21.2)	\$0.0	\$0.0	\$0.0	(\$2
FY17 Economics		\$26.8	\$0.0	\$0.0	\$0.0	\$26.0	\$0.0	\$0.0	\$0.0	\$
Total Executive Recommendation	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$75
House:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0		40.0	40.0	421 00.10	40.0		\$0.0	\$75
House Total Senate:	15.1 0.0 0.0 0.0	\$26,564.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0	\$0.0	\$0.0	\$25,804.8	<u>\$0.0</u>	\$0.0	50.0	\$75
Senate Total	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0,0	\$0.0	\$75
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		\$75
FY17 ENROLLED BILL Veloes:	15.1	\$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0,0	\$0.0	\$75
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$26,564.0	\$0.0	\$0.0	\$0.0	\$25,804.8	\$0.0	\$0.0	\$0.0	\$75

11260 - Human Trafficking Intervention Services	FTE's	GROSS	ĮDG	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	01
	0.0	\$0.0									
fotal Executive Recommendation	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	
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	•
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	
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	1 0
FY17 ENROLLED BILL	0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9.0	Q.Q2	\$200.0	
Veloes: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	50.0	\$200.0	

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11284 - Michigan Essenilat 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	0
	0.0	\$0.0									
otal 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	01
louse:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
louse Total	0.0	\$3,591.3	\$0.0	\$0,0	\$0.0	\$1,236.3	\$855.0	\$0.0	\$0.0	\$1,500.0	•
enate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
enate Tolal	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,736.3	\$855.0	\$0.0	\$0.0	\$1,500.0	•
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0					Anno	\$0.0	\$0.0	\$1,500.0	
Conference Total Y17 ENROLLED BILL	0.0	\$3,591.3 \$3,591.3	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$1,236.3 \$1,236.3	\$855.0 \$855.0	\$0.0 \$0.0	\$0.0	\$1,500.0	
/eloes:	0.0	\$0,0									
Y2017 APPROPRIATION AFTER VETOES	0.0	\$3,591.3	\$0.0	\$0.0	\$0.0	\$1,235.3	\$855.0	\$0.0	\$0.0	\$1,500.0	
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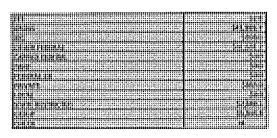
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18435 - Nurse Education and Research Program	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	3.0	\$1,041.5	\$1,041.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$
TOTAL FY16 CURRENT LAW	3.0	\$1,041.5	\$1,041.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$
CSB - Eliminate FY 16 one time IDG-LARA increase for Nursing Transition to Practice project		(\$268.7)	(\$268.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Ş
FY17 Economics		\$8.1	\$8.1	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$
Total Executive Recommendation	3.0	\$780.9	\$780.9	\$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	3.0	\$780.9	\$780.9	\$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	3.0	\$780.9	\$780.9	\$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 FY17 ENROLLED BILL	3.0	\$780.9 \$780.9	\$780.9 \$780.9	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$ \$
Vetoesi	ALCONTENT.	\$0.0	11111		Lease and			a de la serve		
FY2017 APPROPRIATION AFTER VETOES	0.0 3.0	\$0.0 \$780.9	\$780.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11gas : Piscolyzia Gyrnad	FIE+	24284	FE	វីទ្រុងទី វិទីដេទិន័យន	i i i i i i i i i i i i i i i i i i i	ATEREF.	Fanya, H.	ሌ⁄ምምቆ	erte este tet	ርርም ብዙ
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11256 - Rural Health Services	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED 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		\$1,555.5	\$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		\$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
Veloes: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$1,555,5	\$0.0	\$0.0	\$0.0	\$1,380.5	\$0.0	50.0	\$0.0	\$175.0

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SEC 114: LABORATORY SERVICES

16230 - Laboratory Services	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
Enacted appropriation	100'0	\$20,295.5	\$974.0	\$0.0	\$0.0	\$2,294.4	\$0.0	\$0.0	\$10,261.9	\$6,765.2	
TOTAL FY16 CURRENT LAW	100.0	\$20,295.5	\$974.0	\$0.0	\$0.0	\$2,294.4	\$0.0	\$0.0	\$10,261.9	\$6,765.2	ok
Reduction - Remove Early Out payment revenue		(\$60.4)	(\$0.2)						(\$2.5)	(\$57.7)	
Y17 Economics		\$285.4	\$13.8			\$31.9			\$144.5	\$95.2	
Total Executive Recommendation	100.0	\$20,520.5	\$987.6	\$0.0	\$0.0	\$2,326.3	\$0,0	\$0.0	\$10,403.9	\$6,802.7	ok
louse:											
	0.0	\$0.0 \$0.0									
	0.0	\$0.0							<u> 1999</u> 22222		
House Total	0.001	\$20,520.5	\$987.6	\$0.0	\$0.0	\$2,326.3	\$0.0	\$0.0	\$10,403.9	\$6,802.7	6
Senate:	and States										
	0.0	\$0,0									
	0.0	\$0.0									
	0.0	\$0.0 \$20,520.5	\$987.6	\$0.0	\$0.0	\$2,326.3	\$0,0	\$0.0	\$10,403.9	\$6,802.7	
Senate Total Conference:	100.0	320,320.3	3201.0	30.0		92,920.3			Cesseederse	Second televity	
conterente:	0.0	\$0.0	Market Street					100100-2016	(and they	80.820.800.8	
	0.0	\$0.0									
	0.0	\$0.0									
Conference Total	100.0	\$20,520.5	\$987.6	\$0.0	\$0.0	\$2,326.3	\$0.0	\$0.0	\$10,403.9	\$6,802.7	•
Y17 ENROLLED BILL	100.0	\$20,520.5	\$987.6	\$0.0	\$0.0	\$2,326.3	\$0.0	\$0,0	\$10,403.9	\$6,802.7	•
Veloes:			and a second								
	0.0	\$0.0			\$0.0	12 494 2	50.0	50.0	\$10,403.9	\$6,802.7	
FY2017 APPROPRIATION AFTER VETOES	100.0	\$20,520.5	\$987.6	\$0.0	1.00 SO'N	\$2,326.3	1.0.00	CALIFORNIA AND A STATE	1 100000 0 1 V 9V 212.	A CONTRACTOR OF THE REAL OF THE	<u>ا ا ا</u>

STATE RESTRICTED R	STATE ESTRICTED RE	STATE STRICTED
Lab Fees	NBS	MHI
\$1,528.3	\$7,585.1	\$1,148.5
\$1,528.3	\$7,585.1	\$1,148.5
(\$0.1)	(\$1.6)	(\$0.8)
21.5	106.8	\$16.2
\$1,549.7	\$7,690.3	\$1,163.9

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1717 a				1.11			14.85		hallin.	1347.1.7
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Lab Fees	ALC: NO.	NBS NBS	MIL
	49.7	\$7,690.3	\$1,16

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SEC 115: DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED	OTHER FEDERAL	PRIVATE	LOOAL	STATE RESTRICTED	GF-GP	
0.0	\$1,854.1	\$0.0	\$0.0	\$0.0	\$1,854.1	\$0.0	\$0.0	\$0.0	\$0.0	
0.0	\$1,854.1	\$0.0	\$0.0	\$0.0	\$1,854.1	\$0.0	\$0.0	\$0.0	\$0.0	ok
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0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	ok
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		the second second	100 HORN DR NICK	STATE NO.				Residential and	and the second	
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16169–Biolorrorism Preparedness	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
Enacted appropriation	52.0	\$30,077.6	\$0.0	\$0.0	\$0.0	\$30,077.6	\$0.0	\$0.0	\$0.0	\$0.0	IN AUXIE
TOTAL FY16 CURRENT LAW	52.0	\$30,077.6	\$0.0	\$0.0	\$0.0	\$30,077.6	\$0.0	\$0.0	\$0.0	\$0.0	c)k
CSB - Transfer line to new EMS, Trauma and Preparedness unit	(52.0)	(\$30,077.6}				(\$30,077.6)					
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	50.0	\$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	ok
FY17 ENROLLED BILL	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	ox
Vetoes: PY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok

												STATE RESTRICTED	STATE RESTRICTED	STATE RESTRICTED
15165 - Epidentiology Administration	FTE's	GROSS	idg-deq	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check	Surveillance Data Fila fees		Body Art Fees
Enacted appropriation	41.6	\$12,455.7	\$0.0	\$0.0	\$0.0	\$9,471.0	\$261.6	\$0.0	\$681.2	\$2,041.9	20.40 F W 85	\$55.3	\$220.3	\$405.6
TOTAL FY15 CURRENT LAW	41.6	\$12,455.7	\$0.0	\$0.0	\$0.0	\$9,471.0	\$261.6	\$0.0	\$681.2	\$2,041.9	ok	\$55.3	\$220.3	\$405.6
CSB - Transfer Stroke Registry grant and FTEs from Chronic Disease line in former CD unit	2.D	\$350.D				\$35D.0						D	0	0
CSB - Rec. Increase in Stroke Registry grant	0.D	\$390.0				\$390.0						U	U	Ŭ
CSB - Combine AIDS Surveillance and Prevention Program and TB Control and Prevention lines into 15155	0.0	\$2,721.1				\$2,721.1								
Reduction - Remove Early Out payment revenue	0.0	(\$10.0)				(\$1.4)			(\$6.5)	(\$2.1)			(6.5)	
Y17 Economics		\$137.7				\$114.5			\$5.6	\$17.6			5.6	
TTT ECONOMICS		\$137.17				V11.00				,				
Total Executive Recommendation	43.6	\$16,044.5	\$0,0	\$0.0	\$0.0	\$13,045.2	\$261.6	\$0.0	\$680.3	\$2,057.4	ok	\$55.3	\$219.4	\$405.6
House:	0,0 0,0 0,0	\$0.0 \$0.0 \$0.0												
House Total	43.6	\$16,044.5	\$0.0	\$0.0	\$0.0	\$13,045.2	\$261.6	\$0.0	\$680.3	\$2,057,4	ok			
Senate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0												
Senate Total	43.6	\$16,044.5	\$0.0	\$0.0	\$0.0	\$13,045.2	\$261,6	\$0.0	\$680.3	\$2,057.4	ok			
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0 \$0.0												
Conference Total	à 🤆 43.6	\$16,044.5	\$0.0	\$0.0	\$0.0	\$13,045.2	\$261.6	\$0.0	\$680.3	\$2,057,4	ox			
FY17 ENROLLED BILL Vetoes:	43.6	\$16,044.5	\$0.0	\$0.0	\$0.0	\$13,045.2	\$261.6	\$0.0	\$680.3	\$2,057,4	ok			
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$16,044.5	\$0.0	<u>\$0.0</u>	\$0,0	\$13,045.2	\$261.6	\$0.0	\$680.3	\$2,057,4	ok			
TIVIT ACCOURTINING AFTER YCTUCS	N 1880 18 0	240,094.5	and the second	sasharanan wa	February Anin	22.63.22.2 4 4 4 4 4 4 4 4			THE ADDRESS OF THE OWNER	a sugar de la companya de la company	L			

11258 - Healthy Homes Program	FTE'S	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	8.0	\$4,384.3	\$0,0	\$0.0	\$0.0	\$1,843.8	\$77.4	\$0.0	\$713.9	\$1,749.2
IOTAL FY16 CURRENT LAW	8.0	\$4,384.3	\$0.0	\$0.0	\$0.0	\$1,843.8	\$77.4	\$0.0	\$713.9	\$1,749.2
S8 - End of HUD Asthma grant	0.0	(\$150.0)				(\$150.0)				
Y17 Economics		\$20.6				\$8.0	\$0.4		\$3.6	\$8.6
otal Executive Recommendation	8.0	\$4,254.9	\$0.0	\$0.0	\$0.0	\$1,701.8	\$77.8	\$0.0	\$717.5	\$1,757.8
fouse:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
louse Total	8.0	\$4,254.9	\$0.0	\$0.0	\$0.0	\$1,701.8	\$77.8	\$0.0	\$717.5	\$1,757.8
ionate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
Senate Total	8.0	\$4,254.9	\$0.0	\$0.0	\$0.0	\$1,701.8	\$77.8	\$0.0	\$717.5	\$1,757.8
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
Conference Total	8.0	\$4,254.9	\$0.0	\$0.0	\$0.0	\$1,701.8	\$77.8	\$0.0	\$717.5	\$1,757.8
Y17 ENROLLED BILL	8.0	\$4,254.9	\$9,0	\$0.0	\$0.0	\$1,701.8	\$77,8	\$0.0	\$717.5	\$1,757,8
Veloes:	0.0	\$0.0								
FY2017 APPROPRIATION AFTER VETOES	8.0	\$4,254.9	\$0,0	\$0.0	\$0.0	\$1,701.8	\$77.8	\$0,0	\$717.5	\$1,757.8

STATE ESTRICTED Lead Enf fees	99 A B B B B B B B B B B B B B B B B B B	\$713.9
	laad En	l lans
	ESTRI	elled

\$713.9

3.6 \$717.5

STATE RESTRICTED Pharm Products

\$850.0

CAPPED FEDERAL TANF FEDERAL OTHER FEDERAL STATE RESTRICTED IDG-DEQ PRIVATE LOCAL GF-GP निमिन GROSS 16758 + Immunization Program \$13,408.6 \$2,000.0 \$850.0 \$2,559.3 Enacted appropriation 12.8 \$18,817.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$850.0 \$2,559.3 ok 12.8 \$18,817.9 \$0.0 \$0,0 \$0.0 \$13,408.6 \$2,000.0 TOTAL FY16 CURRENT LAW CSB - Rec. new Increasing Adult Immunization Rates 0.0 \$517.4 \$517.4 grant \$31.9 \$4.9 FY17 Economics \$36.8 \$850.0 12.8 \$19,372.1 \$0.0 \$0.0 \$0.0 \$13,957.9 \$2,000.0 \$0.0 \$2,564.2 ok Total Executive Recommendation House: 0.0 \$0.0 \$0.0 0.0 \$0.0 12,8 \$19,372.1 \$0,0 \$0.0 \$0.0 \$13,957.9 \$2,000.0 \$0.0 \$850.0 \$2,564.2 ok House Total Senate: 0.0 \$0.0 0.0 \$0,0 \$0.0 0.0 \$13,957.9 \$850.0 \$2,564.2 12.8 \$19,372.1 \$0.0 \$0.0 \$0.0 \$2,000.0 \$0.0 ok Senate Total Conterence: 50.0 \$0.0 0.0 0,0 0.0 12.8 \$0,0 \$850.0 \$2,564.2 \$2,000.0 \$2,000.0 \$0.0 \$0.0 Conference Total \$19,372.1 \$0.0 \$0.0 \$0.0 \$13,957.9 ok FY17 ENROLLED BILL 12.8 \$19,372.1 \$0.0 \$0.0 \$0,0 \$13,957,9 ok Vetoes: 0.0 \$0,0 FY2017 APPROPRIATION AFTER VETOES \$0.0 \$13,957,9 \$2,000.0 \$0,0 \$850.0 \$2,554.2 12.8 \$19,372.1 \$0.0 \$0.0

\$850.0 \$850.0

15173 - Newborn Screening Follow Up and Treatment Program	FTE'S	GROSS	IDG-DEQ	TANF FEDERAL	GAPPED FEOERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Chec
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	ok
House:											
	0,0	\$0.0 \$0.0									
	0.0	\$0.0	(1993년 1948) 1993년 - 1993년 - 1993년 1993년 - 1993년								1
House Total	10.5	\$7,253.5	50,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0	[o*
Senate:	100 100000 :						A MILLION AND A MILLION	index and the	1.25 1.07 1.001		11
	0.0	\$0.Q									
	0.0	\$0.0									
	0.0	50.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$7,253.5	50.0	
Senate Total	10.5	\$7,253.5	ŞU.U	ŞU.U	50.0	20,0	20.0	30.0	31,233.3		™
Conference:	0.0	\$0.0									
	0.0	\$0.0 \$0.0									
	0.0	\$0.0								14565565555	1
Conference Total	10.5	\$7,253.5	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$7,253.5	\$0.0] o*
FY17 ENROLLED BILL	10.5	\$7,253.5	\$0.0	\$0,0	\$0,0	\$0,0	\$9,0	\$0.0	\$7,253.5	\$0.0	0%
Vetoes:							1	· · · ·	I	1.000	
	0.0	\$0.0	States and states		Construction and the			T DOG STORE	Contraction (Second	of all a state of the second	
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	1

STATE RESTRICTED NBS \$7,223.0 \$7,223.0

(\$2.2) \$32.7

\$7,253.5

ST REST	ATE RICTEC AHI
	\$2,109 \$2,109 (\$2,109

TANF FEDERAL CAPPED FEDERAL OTHER FEDERAL STATE RESTRICTED 16753 - Sexually Transmitted Disease Control-LOCAL GF-GP FTES GROSS IDG DEQ PRIVATE Check Program \$3,341.9 \$0.0 \$0.0 \$2,109.8 \$795.2 \$6,245.9 \$0.0 \$0.0 Enacted appropriation 20.0 \$0.0 \$6,246.9 \$0.0 \$0.0 \$3,341.9 \$0.0 \$0.0 \$2,109.8 \$795.2 ok TOTAL FY16 CURRENT LAW 20.0 \$0.0 (\$3,341.9) (\$2,109.8) (\$795.2) CSB - Transfer line to Local Health unit (20.0) (\$6,246.9) \$0.0 \$0.0 \$0,0 \$0,0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 ok Total Executive Recommendation 0.0 House: \$0.0 0.0 0.0 \$0.0 0.0 \$0.0 \$0.0 \$0.0 oķ 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 House Total Senate: 0.0 \$0.0 \$0.0 \$0.0 0.0 0.0 \$0.0 \$0.0 ok \$0.0 \$0,0 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 Senate Total Conference: 0.0 \$0.0 0.0 \$0.0 \$0.0 \$0.0 \$0.0 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0,0 ok Conference Total \$0.0 \$0.0 0.0 0,0 ok FY17 ENROLLED BILL Vetoes: \$0.0 50.0 0.0 \$0.0 FY2017 APPROPRIATION AFTER VETOES \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 ok 0.0 \$0.0

16167 - Tuberculosis Control and Prevention	FTES	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
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	ok
CSB- Combine with Epidemiology Admin line	1	(\$867.0)				(\$867.0)					



\$0.0

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otal Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
łouse:											
	0.0	\$0.0									
	0.0	\$0.0		1200-220-220			NG GRAN			AND AN INCOME.	
	0.0	\$0.0					1			60.0	
louse Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	
ienate:						, yezhi zaniti					
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Senale Tolal	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	ŞU.U	
Conference:											
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	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	
Y17 ENROLLED BILL	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
/etoes:					and a state of the	in all subscriptions	NUMBER STREET	a de la cera	and the state of the	N. S. CARLER M.	
	0.0	\$0.0				200000000000000000000000000000000000000	an weight to be the second	Construction of the second	Contraction of the Addition	1.7.0	
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	L

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Terreral States and Constantial States											Check ok	MHU \$219.4	Biologic Prod. \$850.0	NBS \$7,253.5
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SEC 116: LOCAL HEALTH AND ADMINISTRATIVE SERVICES

							Hard Hard Land Street Street			A 2012 AT 275 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
2263 - Essential Local Public Health Services	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
nacted appropriation	0.0	\$40,886.1	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$5,150.0	\$0.0	\$35,736.1	
OTAL FY16 CURRENT LAW	0.0	\$40,885.1	\$0.0	\$0.0	\$0.0	\$0, 0	\$0.0	\$5,150.0	\$0.0	\$35,736.1	
SB-Transfer portion of Local Health Services line to 2263	1.3	\$447.7				\$447.7					
S8-Transfer portion of Public Health Administration ne (from PHA unit) to 12263	7.0	\$1,535.9							\$224.0	\$1,311.9	
Y 17 Economiks		\$35.7				\$4.8				\$30.9	1
fotal 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	
touse:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
louse Total	8.3	\$42,905.4	\$0.0	\$0.0	\$0.0	\$452.5	\$0.0	\$5,150.0	\$224.0	\$37,078.9	-
ienate:	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	
Conference:	6.0 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		\$37,078.9	
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	
Veloes:	0.0	\$0.0				\$452.5	50.0	\$5,150.0	\$224,0	\$37.078.9	
FY2017 APPROPRIATION AFTER VETOES	8,3	\$42,905.4	50.0	\$0.0	\$0.0	1.0000000349269	1	33,130,0	1	Townson An I for the set	÷.

STATE RESTRICTED MIII S0.0 S0.0

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\$224.0

2273 - Implementation of 1893 PA 133	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Che
inacted appropriation	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	
IOTAL FY16 CURRENT LAW	0.0	\$20.0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	04
		\$0.0									
fotal Executive Recommendation	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	اہ <mark>ا</mark>
louse:			122.459.450								
	0.0	\$0.0 \$0.0									
	0.0	\$0.0				3207 - ESSE	3348A46933		Second South		
House Total	0.0	\$20.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	
enate;		NG SECTOR								ALMA ASSOC	
	0.0 0.0	\$0.0 \$0.0									
	0.0	\$0.0 \$0.0									
enate Tolal	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$20.0	• [
Conference:	99 ROMS	1997 SANGER	99313,949943	61.225-23							
	0.0	\$0.0		Sheered by		84634848	大学会社会会会	Salarada		GARDAGARA	
	0.0	\$0.0						Section Sector			
Conference Total	0.0	\$0.0 \$20.0	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0,0	\$0.0	\$20.0	1 0
FY17 ENROLLED BRU	0.0	\$20.0	\$0.0		\$0.0	\$0.0		\$0.0	\$0.0	\$20.0	ه <u>[</u>
Vetoes;									No. Contraction of the		4
FY2017 APPROPRIATION AFTER VETOES	0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	0

TANF CAPPED DTHER FEDERAL STATE RESTRICTED 12269-Médicald Outreach Cost Reimbursement lo Local Health Departments LOOAL PRIVATE GF-GP Check FTF's GROSS IDG-DEQ \$0.0 \$0.0 \$0.0 \$0,0 \$9,000.0 \$0.0 \$9,000.0 \$0.0 \$0.0 Enacted appropriation 0.0 ok \$0.0 \$0.0 \$9,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 TOTAL FY16 CURRENT LAW 0.0 \$9,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$9,000,0 \$0,0 \$0.0 ok \$9,000.0 Total Executive Recommendation 0.0 louse: 0.0 \$0.0 0.0 \$0.0 0,0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 ok \$9,000.0 \$9,000.0 \$0.0 \$0.0 \$0.0 House Total : Senate: 0.0 \$0.0 \$0,0 0.0 0,0 0.0 \$0.0 \$9,000.0 \$0.0 \$0,0 \$0.0 50.0 \$9,000.0 \$0.0 \$0.0 \$0.0 0.0 Senate Total Conference: in ai \$0.0 \$0.0 \$0.0 \$9,000.0 \$9,000.0 0.0 0.0 0.0 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0,0 \$0,0 \$0.0 \$0.0 \$9,000.0 \$9,000.0 \$0.0 \$0.0 \$0,0 \$0,0 Conference Total \$0.0 \$0.0 0.0 Vetoes: 0.0 (19)195-20 \$0.0 \$0.0 \$0,0 \$0,0 \$9,000.0 \$0.0 \$0.0 FY2017 APPROPRIATION AFTER VETOES 0.0 \$9,000.0 \$0,0 \$0.0

ok ok ok nk.

11200-Health and Wellness Initiatives	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPEO FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
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 Public Health Administration unit	11.7	\$8,946.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,207.1	\$3,739,3	
Reduction - Remove Early Out payment revenue		(\$1.9)								(\$1.9)	
FY17 Economics		\$49.6							\$49.6		1
Total Executive Recommendation	11.7	\$8,994.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	ok
House:	0.0 0.0	\$0.0 \$0.0									
House Total	0.0	\$0.0 \$8,994.1	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	ok
Senate:	0.0	\$0.0 \$0.0 \$0.0 \$0.0									
Senate Total	11.7	\$8,994.1	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	ok.
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	11.7	\$8,994.1	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	cht
FY17 ENROLLED BILL	\$1,7	\$8,994.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	ok
Vetoes: FY2017 APPROPRIATION AFTER VETOES	0.0 11.7	\$0,0 \$8,994,1	\$0.0	50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,256.7	\$3,737.4	ok

STATE RESTRICTED HMF \$0.0 \$0.0

5,207.1

49.6 \$5,256.7

STATE STATE RESTRICTED RESTRICTED NBS VR \$0.0 \$0.0 \$0.0 \$0.0 \$6,607.0 \$299.5 \$0.0 (\$3.1) \$4.4 \$98.3

\$303.9

\$6,702.2

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1254-Vital Records and Health Statistics	FIES	GROSS	IDG-DEQ	TANF Federal	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	C
nacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
OTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CSB - Transfer from Public Health Administration unit	81.4	\$11,763.4			\$81.1	\$4,343.8			\$6,906.5	\$432.0	
SB - Convert Capped Federal to Other Federal		\$0.0			(\$81.1)	\$81.1					
Reduction - Remove Early Out payment revenue		(\$5.0)				(\$2.9)			{\$3.1}		
Y17 Economics		\$174.9				\$65.9			\$102.7	\$6.3	
otal Executive Recommendation	81.4	\$11,932.3	\$0.0	\$0.0	\$0.0	\$4,487.9	\$0.0	\$0.0	\$7,006.1	\$438.3	
llouse:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
louse Total	81.4	\$11,932.3	\$0.0	\$0.0	\$0.0	\$4,487.9	\$0,0	\$0.0	\$7,006.1	\$438.3	
ienate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Senate Total	81.4	\$11,932.3	\$0.0	\$0.0	\$0.0	\$4,487.9	\$0.0	\$0.0	\$7,006.1	\$438.3	
Conference:	0.0 0.0 0.0	\$0.0 \$0,0 \$0,0									
Conference Total	81.4	\$11,932.3	\$0.0	\$0.0	\$0,0	\$4,487.9	\$0,0	\$0.0		\$438.3	
Y17 ENROLLED BILL	81.4	\$13,932.3	\$0.0	\$0.0	\$0.0	\$4,487.9	\$0.0	\$0.0	\$7,006.1	\$438.3	11
Vetoes: FY2017 APPROPRIATION AFTER VETOES	81.4	\$11,932.3	\$0.0	<u> 30.0</u>	\$0.0	\$4,487.9	\$0.0	\$0,0	\$7,006.1	\$438.3	

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6753-Sexually Transmitted Disease Control	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	GAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	ch
Enacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
IOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0. 0	\$0.0	\$0.0	\$0.0	
CSB - Transfer from Epidemiology unit	20.0	\$6,246.9	\$0.0	\$0.0	\$0.0	\$3,341.9	\$0.0	\$0.0	\$2,109.8	\$795.2	
Reduction - Remove Early Out payment revenue	0.0	(\$16.5)							(\$16.5)		
FY17 Economics		\$49.2				\$26.5			\$16.5	\$6.2	
Total Executive Recommendation	20.0	\$6,279.6	\$0.0	\$0.0	\$0.0	\$3,368.4	\$0.0	\$0.0	\$2,109.8	\$801.4	
House:	0.0 0.0	\$0.0 \$0.0									
House Total	0.0 20.0	\$0.0 \$6,279.6	\$0.0	\$0.0	\$0,0	\$3,368.4	\$0.0	\$0.0	\$2,109.8	\$801,4	
Senale:	0,0 0.0 0.0	\$0.0 \$0.0 \$0.0 \$0.0									
Senate Total	20.0	\$5,279.6	\$0.0	\$0.0	\$0.0	\$3,368.4	\$0.0	<u>\$0.0</u>	\$2,109.8	\$801.4	
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	20.0	\$6,279.6	\$0.0	\$0,0	\$0.0	\$3,368.4	\$0.0	\$0,0	\$2,109.8	\$801.4	
FY17 ENROLLED BILL	20,0	\$6,279.6	\$0.0	\$0.0	\$0.0	\$3,368.4	\$0.0	\$0,0	\$2,109.8	\$801,4	
Veloes:	0.0	\$0.0									
EV2017 APPROPRIATION AFTER VETOES	20,0	\$6,279.6	\$0.0	\$0,0	\$0.0	\$3,368.4	\$0.0	\$0.0	\$2,109.8	5801.A	

STATE RESTRICTED MHJ \$0.0 \$0.0 \$2,109.8 (\$16.5)

> \$16.5 **\$2,109.8**

11352-Cancer Prevention and Control Program	n FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Chec
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	13.0	\$15,005.8				\$13,241.3	\$500.0			\$1,264.5	
FY17 Economics		\$45.8				\$45.8					
Total Executive Recommendation	13.0	\$15,051.6	\$0.0	\$0.0	\$0.0	\$13,287.1	\$500.0	\$0.0	\$0.0	\$1,264.5	ok
House:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
House Total	13.0	\$15,051.6	\$0.0	\$0.0	\$0.0	\$13,287.1	\$500.0	\$0.0	\$0.0	\$1,264.5	ok
Senate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Senate Total	13.0	\$15,051.6	\$0,0	\$0,0	\$0.0	\$13,287.1	\$500.0	\$0.0	\$0.0	\$1,264.5	ok
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	13.0	\$15,051.6	\$0.0		\$0,0	\$13,287.1	\$500,0	\$0.0		\$1,264.5	
FY17 ENROLLED BILL	13.0	\$15,051.6	\$0.0	\$0.0	\$0.0	\$13,287,1	\$500.0	\$0.0	\$0.0	\$1,264.5	ok
Vetoes:	0.0	\$0.0	- and a start					\$0.0	\$0.0	\$1,264.5	ok
FY2017 APPROPRIATION AFTER VETOES	13.0	\$15,051.6	\$0.0	\$0.0	\$0.0	\$13,287.1	\$500.0		A descension of the second	1	

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	Chec
Enacted appropriation	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 ond \$350.0 Stroke Registry grant to the Epidemiology Administration line in the Disease									\$539.4	\$506.4	
Control / Epid unit)	27.4	\$6,005.2				\$4,960.4					
Reduction - Remove Early Out payment revenue	0.0	(\$0.5)				1			(\$0.5))	
FY17 Economics		\$39.1		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 \$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	•¥
Conference:	0.0 0.0 0,0	\$0.0 \$0.0 \$0.D									
Conference Total	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0		\$0.0	\$0,0		\$509.8	
FY17 ENROLLED BILL	27.4	\$6,044.8	\$0.0	\$0.0	\$0.0	\$4,992.5	\$0.0	\$0,0	\$\$42.4	\$509.8	
Veloes:	0.0	\$0.0		Non States		1000					
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 ok

\$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	Çhi
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	ه
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	
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	
Senalei	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	
Conference:	0.0	\$0.0									
Conference Total	8.0	\$3,049,1	\$0.0	\$0.0	\$0.0	\$2,851.6	\$0.0	\$0.0		\$0.0	
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	
Vetoes:	0.0				1240036			64.64.65	1910 (d. 191	9.0000	
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	

STATE RESTRICTED MNI \$0.0 \$0.0

\$196.6

\$0.9 \$197.5

1360-Smoking Prevention Program	F1E's	GROSS	IDQ-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
nacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SB - Transfer from Chronic Disease unit	12.0	\$2,107.6				\$2,107,6				
Y17 Economics		\$34.5				\$34.5				
otal Executive Recommendation	12,0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,147.1	\$0.0	\$0.0	\$0.0	\$0.0
loușe:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
louse Total	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0
Senate	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
ienate Total	12.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$2,142.1	\$0.0	\$0.0	\$0.0	\$0.0
Conferençe:	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 \$0.0		\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0
Y17 ENROLLED BILL	12.0	\$7,142.1	\$0.0	\$0.0	200	34,142.1	X. V			78 7
	0.0		Company and Company					and the second s		
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
11386-Violence Prevention	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
Enacted appropriation	0.0	\$0.0	\$0.0	a solution under street and the	\$0.0	a construction of the second	\$0.0	\$0.0	\$0.0	\$0,0
	1	ł	1	E		•	1	1	1	t

11386-Violence Prevention	FIES	GROSS	INGINEA	FEOERAL	FEDERAL	FEDERAL	PROVATE	LOCAL	RESTRICTED	gi or	Check
Enacted appropriation	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		ck
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
Noûse;	0.0	\$0.0		Citati della							
House Total	7.9		\$0,0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0,0	\$0,0	ck
Senate:	0.0 0.0 0.0	\$0,0 \$0.0									
Senate Total	2.9		\$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									
Conference Total	2.9		\$0.0	\$0.0				\$0.0			ok
FY17 ENROLLED BILL	2.9		\$0.0	\$0.0	\$0.0	\$2,122.5	\$0.0	\$0.0	\$0,0	\$0.0	ok
Veloes:	0.0				60.0	0.014	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY2017 APPROPRIATION AFTER VETOES	2.9	\$2,122.5	\$0.0	\$0.0	\$0.0	\$2,122.5	1.00 South 20.0	1.0227 0023 0125	. Constrained Contract Proves	and a strain of the state of the state	

14274-Dental Programs	FTE'S	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-9P	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 FMCH unit	3.0	\$1,818.2				\$1,247.2	\$250.0		\$20.0	\$301.0	
CSB-Transfer oral health funding and FTE in FMCH Administration line (in FMCH unit) to the Dental Programs line FV17 Economks	0.8	\$124.8 \$6.8				\$6.8				\$124.8	
Total Executive Recommendation	3.8	\$1,949.8	\$0.0	\$0.0	\$0.0	\$1,254.0	\$250.0	\$0,0	\$20.0	\$425.8	ok
House:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
House Total	3,8	\$1,949.8	\$0.0	\$0.0	\$0.0	\$1,254.0	\$250.0	\$0.0	\$20.0	\$425,8	ok
Senate:	0,0 0,0 0,0	\$0.0 \$0.0 \$0.0									
Senate Total	3,8	\$1,949.8	\$0,0	\$0,0	\$0.0	\$1,254.0	\$250.0	\$0.0	\$70.0	\$425.8	ok
Conference:	0,0 0,0 0,0	\$0.0 \$0.0 \$0.0									
Conference Total	3.8	\$1,949.8	\$0.0	\$0.0	\$0.0		\$250.0	\$0.0			ok
FY17 ENROLLED BILL	3.8	\$1,949.8	\$0.0	\$0.0	\$0.0	\$1,254.0	\$250.0	\$0.0	\$20.0	\$425,8	ok
Vetoës:	0.0	\$0.0		1.1.1.1.1.1.1.1.1						\$425.8	-1
FY2017 APPROPRIATION AFTER VETOES	3.8	\$1,949.8	\$0.0	\$0.0	\$0.0	\$1,254.0	\$250.0	\$0.0	\$20.0	C.C.194. (Section 3443.8	. ox

bile Dentistry fees
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\$20.0

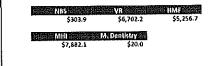
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6764 AIDS Provention, Testing and Care Programs	F16's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Check
inacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	
TOTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
S8- Transfer from Chronic Disease Unit	47,7	\$70,423.0				\$27,346.6	\$38,278.4		\$4,798.0		
Reduction - Remove Early Out payment revenue	0.0	(\$2.3)							(\$2.3)		
FY17 Economics		\$185,2				\$172.5			\$12.7		
Fotal Executive Recommendation	47.7	\$70,605.9	\$0.0	\$0.0	\$0.0	\$27,519.1	\$38,278.4	\$0.0	\$4,808.4	\$0.0	ok
House:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
House Total	47.7	\$70,605.9	\$0,0	\$0.0	\$0.0	\$27,519.1	\$38,278.4	\$0,0	\$4,808.4	\$0.0	ck
Senate;	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Senate Total	47.7	\$70,605.9	\$0.0	\$0.0	\$0.0	\$27,519.1	\$38,278.4	\$0.0	\$4,808.4	\$0.0	ok
Conference;	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	47.7	\$70,605.9	\$0,0	\$0.0			\$38,278.4	\$0.0			6
FY17 ENROLLED BILL	47.7	\$70,605.9	\$0.0	\$0.0	\$0.0	\$27,519.1	\$38,278.4	\$0.0	\$4,808.4	\$0.0	ok
Yeloes:	0.0	\$0,0				224 CT 224 CT 2	\$38.278.4	\$0.0	\$4,808.4	50.0	
FY2017 APPROPRIATION AFTER VETOES	47.7	\$70,605.9	\$0.0	\$0.0	\$0.0	\$27,519.1	358,278,4	1999 Contraction 2010	1.0004	0244-24010223 3 7 9	I L



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

4254 • Childhood Lead Program	FTE's	GROSS	DG·DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOOAL	STATE RESTRIOTED	GF-GP	
nacted appropriation	2.5	\$1,563.3	\$0.0	\$0.0	\$0.0	\$1,449.6	\$0.0	\$0.0	\$0.0	\$113.7	
OTAL 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	0
Y 17 Economics		\$8.1				\$7.6	\$0.0	:	\$0.0	\$0.5	
otal Executive Recommendation	2.5	\$1,571.4	\$0.0	\$0.0	<u>\$0.0</u>	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	
ouse:	ANZER .									2000年1月1日 2000年1月1日日	
	0,0	\$0,0 							202002300	10413456.	
	0.0	\$0.0								<u> 18 - 19 - 19 - 19 - 19 - 19 - 19 - 19 -</u>	
ouse Total	2.5	\$1,571.4	\$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	
enate:				Nation of the second second					A LOSS STATES		
	0.0	\$0.0 \$0,0	公司司法公司	AND STREET							
	0.0	\$0,0				和自己的问题		· 1997年1月1日			
enate Total	2.5	\$1,571.4	\$0.0	3.5.5. 5 \$ 0.0	\$0.0	\$1,457.2	\$0.0	\$0,0	\$0,0	\$114.2	
onference:		842-90a) S		上的建筑建立	MERSON	建始建筑前				はたちない。 実施設定の行い	
	0,0 0.0	\$0,0 \$0.0			-22 (5 (5 (5 (5	AND TO SHE	Calify States			素資源政府	
a sa an	0.0	\$0.0	allow a press of the		al and sharing the				The second second		
onference Total	2.5		ASSAC \$0.0	\$0.0	\$0.0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	
17 ENROLLED BILL	2.5	\$1,571.4	\$0.0	\$0.0	\$0,0	\$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	1
atóes:		and an instance	Sector de la	and the second by	1.2.05 2.25	and the state	Condition of the	and a state	Sec. 101-061-51	ALC: NO.	
Y2017 APPROPRIATION AFTER VETOES	0,0	\$0.0 \$1,571.4		\$0.0	\$0.0	Ner 16 \$1,457.2	\$0.0	\$0.0	\$0.0	\$114.2	1 1

14230 • Family, Maternal and Child ren's Health Services Administration	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOGAL	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)	1
FY 17 economics		\$152.9	Ē			\$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 \$0.0 \$0.0									
House Total	49.3	\$8,450,9	\$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 \$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	ck
Conference:	0.0 0.0 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	ox
Vetoes:	0,0	\$0.0							100000		
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 Flanning Local Agreements	FTE's	GROSS	IDG-DEQ:	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	
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	
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	
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	1
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	
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	50.0	\$279.8	
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	
Vetoes:	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	

14202 - Local MCH Services	FTE's	GROSS	IDG-DEQ	TANF	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	iter state and
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
	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	\$7,010.1			NAME OF COMPANY	Line general states		a de la compañía de l		Redebie Print	
llouse:	0,0	\$0,0	经发展性	「「「「「「」」」		1211200	立 的政策的通知		部常常熟望朝		
CONTRACTOR AND	0.0	\$0.0			Station State				1000	2.2011年1月1日	
	0.0	\$0.0			N. 244 H. 188 M.						
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:	973 X1943 (B		1379 A. C.	法规制度任何		是我们是是有	No. 200				
and the second	0.0	\$0.0			1999年7月2日					1997 (1997) (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 - 1997 (1997 - 1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 (1997 - 1997 - 1997 (1997 - 1997 - 1997 - 1997 (1997 - 1997 -	
	0.0	\$0.0	家族教育							理論研究的合	
	0.0	\$0,0			States States and	AND THE REAL		\$0.0	\$0.0	\$0.0	ok
Senate Total	0.0	\$7,018.1	\$0.0	\$0.0	\$0,0	\$7,018.1	\$0.0	30.0	the star Capitor ave	Sanata Televisi	
Conference:	88 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9			书记公告书书	4.00000000						
	0.0	\$0,0					1.2.2.2 Contraction			建态启动的态	
	0.0	\$0,0									
	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,018.1	\$0.0	\$0,0	\$0.0	\$0,0 SO.0	ok
Conference Total	0.0	\$7,018.1	\$0.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0,0	ok
FY17 ENROLLED BILL	0.0	27,910.1	have the second strength		ANSAL STOCKER	LE LY COURSES			1. S	AND AN ADDRESS AND	
Vetoes:	0,0	\$0.0	dis ligenza da la	MINUM WITTE	Number of A	2031 33234	1.5.1.5.1.5.1.5.5.1.		A STATE AND A STATE	ANSE AL	
FY2017 APPROPRIATION AFTER VETOES	0.0		\$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-GR
Enacted appropriation	14.0	\$18,383.0	\$0.0	\$0.0	\$0.0	\$12,627.7	\$0.0	\$0.0	\$0.0	\$5,75
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
FY 17 economics		\$39.6	\$0.0	\$0.0	\$0.0	\$27.1	\$0.0	\$0.0	\$0.0	\$1:
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
House:	0,0	\$0.0								
	0.0	\$0.0								
	0.0	\$0.0	2002002-000							
House Total	14.0	518,422,6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767
Senatei	0.0	\$0.0								
	0.0	\$0.0								
	0.0	\$0,0								
Senate Total Conference:	14.0	\$18,422.6	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,767
consence:	0.0	\$0.0								
	0.0	\$0,0								
Conference Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,654.8	\$0.0	\$0.0	\$0.0	\$5,76
FY17 ENROLLED BILL	14.0 14.0	\$18,422.6 \$18,422.6	\$0.0	\$0.0	\$0.0 \$0.0	\$12,654.8	\$0.0	\$0.0 \$0.0	\$0.0	\$5,767
Vetoes:					and a state of the second	de la company de				
	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	\$5,76
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Hunsel Talda		9:09 19:03 19:04 19:04 19:04	jaa.							
Hunot Lidd	15 15 15 15 15 15 15 15 15 15 15 15 15 1	9:50 9:50 10:2001 10:2001 10:00 10:00	i 9.4							
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feneret lidd. Teneret		1010 1940 1940 1940 1940 1940 1940 1940				14,101,3	in.r.	and a		J11
feneret lidd. Teneret		1010 1940 1940 1940 1940 1940 1940 1940				14,101,3		and a		<u>111</u>
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14257 - Sudden Infant Death Syndrome Program	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Chec
Enacted appropriation	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$0.0	
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	ak
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 \$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	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
Vetoes:	0.0	\$0.0							10.0	50.0	ok
FY2017 APPROPRIATION AFTER VETOES	0.0	\$321.3	\$0.0	\$0.0	\$0.0	\$321.3	\$0.0	\$0.0	\$0.0	1.0.0	

14295 - WIC Program Administration and Special Projects	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
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
CS8 - 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
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
Senate:				202023						
	0.0	\$0.0	100000000000000000000000000000000000000						STREET, BREET	
	0.0	\$0.0					DISTRUCTION OF STREET	Stradio Administra	North Contraction	
	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
Conference:	방학의 전공정원									
	0.0	\$0.0					X-231-637-544-55			
	0.0	\$0.0			Balance and the			South Contraction		
	0.0	\$0.0		1995				40.0	\$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
FY17 ENROLLED BILL	45.0	\$18,014.4	\$0.0	\$0.0	\$0.0	\$17,710.1	\$304.3	\$0.0	\$0.0	0.00
Vetoes:			NEW BUILDING	n es cradi se		1000 NO 60 80				
Contrast of the second second second second second second	0,0	\$0.0						44.0	1	\$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	h. n

14275 - WIC Program Local Agreements and Pood Costs	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP	Chec
inacted 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
CS8 - transfer line from former WIC unit		\$256,285.0				\$195,511.4	\$60,773.6				
Total Executive Recommendation	0.0	\$256,285.0	\$0.0	\$0.0	\$0.0	\$195,511.4	\$60,773.6	\$0.0	\$0.0	\$0.0	ok
House;	0.0 0.0	\$0.0 \$0.0									
House Total	0.0	\$0,0 \$256,285.0	\$0.0	\$0.0	\$0.0	\$195,511.4	\$60,773.6	\$0.0	\$0.0	\$0.0	ok
Senate:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Senate Total	0.0	\$256,285.0	\$0.0	\$0.0	\$0.0	\$195,511.4	\$60,773.6	\$0.0	\$0,0	\$0.0	ok
Conference;	0.0	\$0.0 \$0.0 \$0.0									
Conference Total	0.0	\$256.285.0	\$0.0	\$0.0	\$0,0	\$195,511.4	\$60,773.6	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	0.0	\$256,285.0	\$0.0	\$0,0	\$0.0	\$195,511,4	\$60,773.6	\$0.0	\$0.0	\$0.0	ok
Vetoesi	0,0	\$0.0					ACR 1993 A		\$0.0	50.0	ak
FY2017 APPROPRIATION AFTER VETOES	0,0	\$256,285.0	\$0.0	\$0.0	\$0.0	\$195,511,4	\$60,773.6	\$0.0	1 2010	1	

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

SEC 118 - EMERGENCY MEDICAL SERVICES, TRAUMA AND PREPAREDNESS

18358 ∗ 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	
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)	1							(\$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	
House:	0.0	\$0.0 \$0.0 \$0.0									
House Total	0.0 23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0,0	\$4,004.9	\$1,434,1	
Senate:	0.0	\$0.0 \$0.0 \$0.0									
Senate Total	0.0 23.0	\$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434,1	
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	
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	
Veloes: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0,0 \$6,563.6	\$0.0	\$0.0	\$0.0	\$1,124.6	\$0.0	\$0.0	\$4,004.9	\$1,434.1	

STATE STATE RESTRICTED RESTRICTED

\$0.0

\$0.0

\$500.0

\$4.9

\$504.9

Victim Services

\$0.0

\$0.0

\$3,500.0

\$3,500.0

EMS fees

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
	0.0 0.0	\$0.0									
House:	0.0	\$0.0 \$0.0									
otal Executive Recommendation	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$0.0	ox
17 Economics		\$153.4				\$153.4					
eduction - Remove Early Out payment revenue		(\$23.3)				(\$23.3)					
SB-Transfer Bioterrorism line from Epklemiology unit	52.0	\$30,077.6				\$30,077.6					
OTAL FY16 CURRENT LAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	ok
nacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	·\$0.0	\$0.0	\$0.0	\$0.0	
5169 - Bioterrorism Preparedness	FTE's	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE		STATE RESTRICTED		Check
											-
2017 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
eloes:	0.0	\$0,0									

Senate:	0.0 0.0 0.0	\$0.0 \$0,0 \$0,0									
Senate Total	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$0.0	ok
Conference:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$0.0	ok
FY17 ENROLLED BILL	52.0	\$30,207.7	\$0.0	\$0.0	\$0.0	\$30,207.7	\$0,0	\$0.0	\$0.0	\$0.0	ok
Veloes:	0.0	\$0.0									
FY2017 APPROPRIATION AFTER VETOES	52.0	\$30.207.7	50.0	\$0.0	\$0.0	\$30,207.7	50.0	\$0.0	\$0.0	\$0.0	ok

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EMS fees Vie	tim Services
\$504.9	\$3,500.0

															1.5							

FY 2017 Executive Recommendation

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	
Economics Defined Contribution Salary and Wages		\$33.8	\$17.1	\$0.0		\$0.6	1
Economics Insurance		\$13.0	\$6.6			\$0.2	
Economics Defined Benefit Retirement		\$3.4	\$1.7	\$0.0	· · ·	\$0.1	
Economics Defined Contribution Retirement		\$3.3	\$1.6				
Economics Post Employment		\$24.7	\$12.5	\$0.0	\$0.0	\$0.4	\$11.8
Changes	0.0	\$92.2	\$48.4			L	1
Total Executive Recommendation	44.0	\$5,990.10	\$3,035.5	\$0.0	\$0.0	\$105.6	\$2,849.0
14358-Bequests for care and services							
Enacted Appropriation	2.8	\$1,528.2	\$104.7	\$0.0	\$1,008.9	\$414.6	ş. ş.
TOTAL FY16 CURRENT LAW	2.8	\$1,528.2	\$104.7	\$0.0	\$1,008.9	\$414.6	5 \$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	
Economics Insurance		\$1.2	\$0.1	\$0.0	\$0.8	1	
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0			
Economics Defined Contribution Retirement		\$0.3	\$0.0	· · ·			
Economics Post Employment		\$1.4	\$0.1	\$0.0	\$0.9	\$0.4	\$0.
Changes	0.0	\$6.6	\$0.5	\$0.0	\$4.3	\$1.8	3 \$0.
Total Executive Recommendation	2.8	\$1,534.8	\$105.2	\$0.0	\$1,013.2	\$416.4	\$0.

14356- Outreach and Advocacy						
Enacted Appropriation	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0
Economics Reg Salary and Wages	-	\$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
Economics Insurance		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Defined Contribution Retirement		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Economics Post Employment	1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0	\$0.0	\$0.0	\$0.0	1
Total Executive Recommendation	0.0	\$5,510.0	\$2,755.0	\$0.0	\$0.0	\$0.0
14357-Nonemergency medical transportation						
Enacted Appropriation	0.0	\$905.9	\$150.0	\$0.0	\$0.0	\$0.0
TOTAL FY16 CURRENT LAW	0.0	\$905.9	\$150.0	\$0.0	\$0.0	\$0.0
Economics Reg Salary and Wages		\$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
Economics Insurance		\$0.0	\$0.0	\$0.0	\$0.0	
Economics Defined Benefit Retirement		\$0.0	\$0.0	\$0.0	\$0.0	0
Economics Defined Contribution Retirement		\$0.0	\$0.0	\$0.0	\$0.0	
Economics Post Employment		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Changes	0.0	\$0.0		1	1	
Total Executive Recommendation	0.0	\$905.9	\$150.0	\$0.0	\$0.0	0 \$0.0
14355 Medical care and Treatment						
Enacted Appropriation	0.0	\$188,291.4	\$100,157.9	\$0.0	\$0.0	0 \$3,340.1
TOTAL FY16 CURRENT LAW	0.0	\$188,291.4	\$100,157.9	\$0.0	\$0.0	0 \$3,340.1
Adjust FMAP from 65.60% to 65.15%		\$0.0	(\$639.8)	\$0.0	\$0.0	o \$0.0
FY 2016 Inflation and Utilization		(\$9,811.6)	(\$5,155.6)	1		1
Recognize Reduction in Parent Fee Revenue in Medical Care & Treatment		(\$479.1)	\$0.0			
FY 2017 Inflation and Utilization		\$7,162.1	\$2,986.8	\$0.0	\$0.0	o \$0.0
Annualize Pending Transfer FY 2016 that Funds 6-Month Orkambi to Recognize Full-Year Costs		\$47,492.5	\$9,134.5	\$0.0	\$0.0	o \$0.0
of Orkami Cystic Fisbrosis Treament			L			
of Orkami Cystic Fisbrosis Treament Changes	0.0	\$44,363.9	\$6,325.9	\$0.0	\$0.0	0 -\$479.1
	0.0	\$44,363.9 \$232,655.3	\$6,325.9 \$106,483.8			

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

SEC 120: AGING AND ADULT SERVICES AGENCY	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
46502 - Aging and Adult Services Administration Enacted appropriation	58.0	\$10,904.1	\$0.0	\$0.0	\$1,087.2	\$4,806.8	\$220.0	\$0.0	\$0.0	\$4,790.1
TOTAL FY16 CURRENT LAW	S8.0	\$10,904.1	\$0.0	\$0.0	\$1,087.2	\$4,80 6.8	\$220.0	\$0.0	\$0.0	\$4,790.1
FY17 CSB Adjustments Merger related organizational transfer from Aging & Adult Srvcs. To Field Ops & Support Services		(\$350.0)			(\$224.0)					(\$126.0)
Merger related organizational transfer from Aging & Adult Srvcs. To Field Ops & Support Services Roll up Capped Federal Revenues	(10.0)	(\$1,356.5)			(\$510.1) (\$353.1)	(\$423.2) \$353.1				(\$423.2)
FY17 Reductions and Investments 5-Year Early Out Deferred Sick Leave Payments	0.0	(\$20.3)				(\$16.2)				(\$4.1)
FY17 Economics		\$166.8				\$93.8				\$73.0
Total Executive Recommendation	48.0	\$9,344.1	\$0.0	\$0.0	\$0.0	\$4,814.3	\$220.0	\$0.0	\$0.0	\$4,309.8
46511 - Community Services Enacted appropriation	0.0	\$39,013.9	\$0.0	\$0.0	\$0.0	\$22,280.4	\$0.0	\$0.0	\$0.0	\$16,733.5
TOTAL FY16 CURRENT LAW	0.0	\$39,013.9	\$0.0	\$0.0	\$0.0	\$22,280.4	\$0.0	\$0.0	\$0.0	\$16,733.5
FY17 CSB Adjustments Appropriation Realignment from Chronic Disease Prev.	0.0	\$150.0			:					\$150.0
Total Executive Recommendation	0.0	\$39,163.9	\$0.0	\$0.0	\$0.0	\$22,280.4	\$0.0	\$0.0	\$0.0	\$16,883.5
81200 - Elder Law of Michigan MiCAFE Contract Enacted appropriation	0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$175.0	\$0.0	\$0.0 \$0.0	\$0.0	\$175.0
TOTAL FY16 CURRENT LAW	0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$175.0	\$0.0	\$0.0	\$0.0	\$175.0
FY17 CSB Adjustments Merger related organizational transfer to Field Ops & Su	0.0	(\$350.0)				(\$175.0)				(\$175.0)
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

SEC 120: AGING AND ADULT SERVICES AGENCY	FTE's	GROSS	IDG	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
46512 - Nutrition Services Enacted appropriation	0.0	\$39,044.0	\$0.0	\$0.0	\$0.0	\$27,657.0	\$300.0	\$0.0 \$0.0	\$0.0	\$11,087.0
				2.3				\$0.0	\$0.0	\$11,087.0
FOTAL FY16 CURRENT LAW	0.0	\$39,044.0	\$0.0	\$0.0	\$0.0	\$27,657.0	\$300.0	\$0.0	\$0.0	Ş11,007.0
No Adjustments										
Total Executive Recommendation	0.0	\$39,044.0	\$0.0	\$0.0	\$0.0	\$27,657.0	\$300.0	\$0.0	\$0.0	\$11,087.0
16515 - Employment Assistance Enacted appropriation	0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.
FOTAL FY16 CURRENT LAW	0.0	\$3,500.0	\$0.0	90.0	\$0.0	\$3,500.0	çolo	4010	1	
No Adjustments										
Fotal Executive Recommendation	0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.
33620 - Program of All-Inclusive Care for the Elderly Enacted appropriation	0.0	\$65,938.5	\$0.0	\$0.0	\$15.0	\$43,254.0	\$0.0 \$0.0	\$0.0	\$0.0	\$22,669.
FOTAL FY16 CURRENT LAW	0.0	\$65,938.5	\$0.0	\$0.0	\$15.0	\$43,254.0	\$0.0	\$0.0	\$0.0	\$22,669
FY17 CSB Adjustments Appropriation Realignment from Aging & Adult Srvcs. To Medical Services Roll up Capped Federal Revenues	0.0	(\$65,938.5)			(\$15.0)	(\$42,958.9) \$15.0				(\$22,979
Total Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$310.1	\$0.0	\$0.0	\$0.0	(\$310
16520 - Respite Care Program				in and the present				r ortenas		
Enacted appropriation	0.0	\$5,868.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,468.7	\$400
TOTAL FY16 CURRENT LAW	0.0	\$5,868.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,468.7	\$400
No Adjustments	1.1	()		S. 64.						
Total Executive Recommendation	0.0	\$5,868.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,468.7	\$400
46513 - Senior Volunteer Service Programs										
Enacted appropriation	0.0	\$4,465.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,465
TOTAL FY16 CURRENT LAW	0.0	\$4,465.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,465
No Adjustments					· · · · · · · · · · · · · · · · · · ·					
Total Executive Recommendation	0.0	\$4,465.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,465

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Appropration Unit Summary	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
chacted Appropriation	50.0	¢105,00 m5	, , , , , , , , , , , , , , , , , , ,		+-,	,		,		
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:		and a second								
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
Vetoes:					100.00.00.00.00		Notes and the second		and the second second	
	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

FY 2017 Executive Recommendation

SEC. 117: MEDICAL SERVICES ADMINISTRATION	FTE	GROSS	OTHER FEDERAL	TANF	LOCAL	PRIVATE	STATE RESTRICTED	GF-GP
34010-Medical Services Administration								
Enacted Appropriation	403.5	\$85,696.3	\$55,203.1	\$0.0	\$105.7	\$99.8	\$331.3	\$29,956.4
TOTAL FY16 CURRENT LAW	403.5	\$85,696.3	\$55,203.1	\$0.0	\$105.7	\$99.8	\$331.3	\$29,956.4
Correct Funding Sourcing for 5.0 FTE in FY2016 Conference Report		\$0.0	(\$600.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$600.0
Recognize End of Year 2 Integrated Care for Dual Eligibles-implementation Grant	1	(\$5,656.0)	(\$4,242.0)	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,414.0)
Recognize Integrated Care for Dual Eligibles Medicaid Match from 75.0% to		ćo o	(61.64.2)	<u>to 0</u>	¢0.0	\$0.0	\$0.0	\$144.2
50.0 for 5.0 FTEs Merger Shift-Transfer Appeals Section & Legal Affairs from MSA Admin to		\$0.0	(\$144.2)	\$0.0	\$0.0	0.0¢		,
Section 102	(\$8.0)	(\$1,131.9)	(\$566.0)	\$ 0 .0	\$0.0	\$0.0	\$0.0	(\$565.9)
Recognize Transition of MIChild Admin Cost to MSA Admin Line		\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1
5 Year Early Out Deferred Sick Leave Payments		(\$162.9)	(\$76.9)	\$0.0	\$0.0	\$0,0		(\$86.0) I ćene
Economics Reg Salary and Wages		\$257.0	\$165.6	\$0.0	\$0.3	\$0.3 ¢0.5	\$1.0 \$2.0	\$89.8 \$182.4
Economics Defined Contribution Salary and Wages		\$521.7	\$336.1	\$0.0	\$0.6 \$0.2	\$0.6 \$0.2	\$2.0	\$58.0
Economics Insurance		\$165.8 \$28.3	\$106.8 \$18.3	\$0.0 \$0.0	\$0.2 \$0.0	\$0.2	\$0.0	\$9,9
Economics Defined Benefit Retirement		\$28.5	\$33.4	\$0.0	\$0.1	\$0.5	\$0.2	\$18.2
Economics Defined Contribution Retirement		\$295.3	\$190.3	\$0.0	\$0.4	\$0.3	\$1.1	\$103.2
Economics Post Employment		¥235.0	<i>VISUIS</i>	<i>40.0</i>	••••	,	, '	
Changes	(\$8.0)	-\$2,130.7	(\$4,778.6)	\$0.0	\$1.6	\$1.5	\$5.0	\$2,639.8
Total Executive Recommendation	395.5	\$83,565.6	\$50,424.5	\$0.0	\$107.3	\$101.3	\$336.3	\$32,596.2
34030-Healthy Michigan Plan Administration								
Enacted Appropriation	36.0	\$68,878.6	\$46,246.0	\$4,180.0	\$0.0	\$0.0	\$0	\$18,452.6
TOTAL FY16 CURRENT LAW	\$36.0	\$68,878.6	\$46,246.0	\$4,180.0	\$0.0	\$0.0	\$0.0	\$18,452.6
Merger Transfer: Recognize Appeals Section & Legal Alfairs from MSA Admin	-5.0	(\$594.0)	(\$297.0)	\$0.0	\$0.0	\$0.0	\$0.0	(\$297.0)
to Section 102 Combine Capped Federal with Other Federal	-5.0	\$0.0	(2237.0)	\$0.0	\$0.0			
Combine Capped Federal with Other Federal		\$0.0		\$0.0	\$0.0			
Economic Reg Salary and Wages		\$21.5	\$15.7	\$0.0	\$0.0	\$0.0	\$0,0	\$5.8
Economics Defined Contribution Salary and Wages		\$54.1	\$39.6	\$0.0	\$0.0	\$0.0	\$0.0	
Economics Insurance		\$15.8	\$11.6	\$0.0	\$0.0	\$0.0		
Economics Defined Benefit Retirement		\$2.4	\$1.8	\$0.0	\$0.0			1
Economics Defined Contribution Retirement		\$5.4	\$4.0	\$0.0	\$0.0	1		
Economics Post Employment		\$28.6	\$20.9	\$0.0	\$0.0	\$0.0	\$0.0	\$7.3
Changes	-5,0	-\$466.2	(\$203.4)	\$0.0	\$0.0	\$0.0	.1	.1
Total Executive Recommendation	31.0	\$68,412.4	\$46,042.6	\$4,180.0	\$0.0	\$0.0	\$0.0	\$18,189.5
	alan tang tang tang tang tang tang tang ta					Shariyan Aproximatiya Araba		
34400-Facility Inspection Contract								6122
Enacted Appropriation	0.0	\$132.8	\$0.0	\$0.0	\$0,0	\$0,0	\$0.0	\$132.
TOTAL FY16 CURRENT LAW	\$0.0	\$132.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$132.

ecognize End of Facility Inspection Contract with LARA	1	GROSS	FEDERAL	TANF	LOCAL	PRIVATE	STATE	GF-GP
		(\$132.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$132.8
	1					40.0		10122.0
hanges	0.0	(\$132.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$132.8
otal Executive Recommendation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
4300-MIChild Administration								
nacted Appropriation	0.0	\$3,500.0	\$3,462.2	\$0.0	\$0.0	\$0.0	\$0.0	\$37.
OTAL FY16 CURRENT LAW	0.0	\$3,500.0	\$3,462.2	\$0.0	\$0.0	\$0.0	\$0.0	\$37.
Y 2016 FMAP Correct FMAP for SCHIP Admin Services from 98.92% to		40.0	14005 01	60.0	\$0.0	\$0.0	\$0.0	\$805.
5.92%		\$0.0	(\$805.0)	\$0.0 \$0.0	\$0.0	\$0.0	\$0.0	\$10.5
Jpdate SCHIP FMAP from 75.92% (FY16) to 75.61% (FY17)		\$0.0	(\$10.8)	\$0.0	\$0.0	\$0.0	\$0.0	(\$3,500.0
tecognize Transition of MIChild Admin Cost to MSA Admin Line		(\$3,500.0)	\$0.0	\$0.0	ο¢	ŞU	ŞU	(\$5,500,0
hanges	0.0	(\$3,500.0)	(\$815.8)	\$0.0	\$0.0	\$0.0	\$0.0	-\$2,684.3
otal Fiscal Year 2017 Executive Recommendation	0.0	\$0.0	\$2,646.4	\$0.0	\$0.0	\$0.0	\$0.0	(\$2,646.4
	24.0	\$144,226.2	\$142,873.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353.
4020-Electronic Health Records			Herror ad			is and the second		
nacted Appropriation	24.0	\$144,226.2	\$142,873.0	\$0.0	\$0.0	50.0	\$0.0	42,000
TOTAL FY16 CURRENT LAW	24.0	\$144,226.2	\$142,873.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353.
conomics Reg Salary and Wages	1.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.
conomics Defined Contribution Salary and Wages		\$39.6	\$39.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.
conomics insurance		\$13.0	\$12.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.
conomics Defined Benefit Retirement	1 1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.
conomics Defined Contribution Retirement	1 1	\$4.0	4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.
conomics Post Employment	1	\$15.0	\$14.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0
		\$71.6	\$71.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0
Changes	0.0	\$144,297.8	\$142,944.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,353
Fotal Fiscal Year 2017 Executive Recommendation	24.0	\$144,297.8	\$142,944.0	\$0.0	20.0	\$0.0	\$010	42,000
8000-Technology Supporting Integrated Service Delivery							to ol	\$1,230
SD Proposed Investment	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230
TOTAL FY17 Investment	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230
Changes	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230
Total Fiscal Year 2017 Executive Recommendation	15.0	\$12,307.5	\$11,076.7	\$0.0	\$0.0	\$0.0	\$0.0	\$1,230
						e entre international de la companya		
TOTAL FY 2017 EXECUTIVE RECOMMENDATION	465.5	\$308,583.3	\$253,134.2	\$4,180.0	\$107.3	\$101.3	\$336.3	\$50,724

SEC, 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 Medicald 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% CAAP 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
	hand been and the second							anin da aiz da sa ki
33650 Hospital Disproportionate Share Payments	445 000 A	\$29,520.0	\$0.0	\$0.0	\$6,114.9	\$0.0	\$0.0	\$9,365.1
Enacted Appropriation	\$45,000.0	\$29,520.0	30.0	\$0.0	50,114.5	¥	,	
TOTAL FY16 CURRENT LAW	\$45,000.0	\$29,520.0	\$0.0	\$0.0	\$6,114.9	\$0.0	1 1	\$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

EC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
1520 Physician Services								
acted Appropriation	\$334,848.8	\$219,593.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$115,255.7
DTAL FY16 CURRENT LAW	\$334,848.8	\$219,593.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$115,255.7
ust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,506.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,505.4
cognize Reorganization of MIChild Funds to FFS, ntal & Pharmacy for 3 Quarters (from health plan)	\$4,534.5	\$4,471.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$63.0
ust Transfers to Integrated Care Organizations line	(\$2,600.0)	(\$1,693.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$906.1
2016 Base Adjustment for Caseload, Inflation & Utilization	(\$34,882.8)	(\$22,726.1)	\$0.0	\$0.0	\$ 0 .0	\$0.0	\$0.0	(\$12,156.7
btotal FY 2016 CSB Adjustments	(\$32,948.3)	(\$21,454.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$11,493.4
2017 Base Adjustment for Caseload, Inflation & Utilization	\$11,572.1	\$7,539.20	0.0	0.0	0.0	0.0	0.0	\$4,032.
nualize MiChed Transition	\$1,511.5	\$1,490.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.0
nualize Transfers to Integrated Care Organizations line	(\$100.0)	(\$65.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$34.8
btotal FY 2017 CSB Adjustments	\$12,983.6	\$8,964.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,019.
tal Executive Recommendation	\$314,884.1	\$207,102.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$107,781.
590-Medicare Premium Payments					\$0.0	\$0.0	\$0.0	\$67,204
acted Appropriation	\$410,077.8	\$342,873.7	\$0.0	\$0.0	\$0.0		20.0	
DTAL FY16 CURRENT LAW	\$410,077.8	\$342,873.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$67,204
just Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,739.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,739
2016 Medicare Part B	\$36,232.2	\$23,605.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,626
btotal FY 2016 CSB Adjustments	\$36,232.2	\$21,865.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14,365
2017 Medicare Part B	\$12,453.5	\$8,169.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,284
btotal FY 2017 CSB Adjustments	\$12,453.5	\$8,169.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,284
			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85,854

EC, 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF+GP
3540-Pharmaceuticals Services								
nacted Appropriation	\$300,132.4	\$195,729.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$104,402.6
OTAL FY16 CURRENT LAW	\$300,132.4	\$195,729.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$104,402.6
Sjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,342.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,342.7
pecialty Drugs: Reflect FY 2016 Transfer XX-XX Sovaldi Half-Year Treatment	\$127,314.3	\$82,945.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44,369.0
rkambi - Reflect FY 2016 Transfer - Traditional Medicald	\$7,482.6	\$4,876.6						\$2,606.0
rkambi - Reflect FY 2016 Transfer - SCHIP	\$282.3	\$278.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.9
ecognize Reorganization of MIChild Funds to FFS, Dental & Pharmacy for 3 Quarters (from health	\$4.030.6	\$3,964.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$55.9
an)	\$4,020.6 (\$3,100.0)	(\$2,019.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,080.3)
djust Transfers to integrated Care Organizations line	\$13,116.8	\$8,545.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
/ 2016 Base Adjustment for Caseload, Inflation & Utilization	\$149,116.6	\$97,248.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$51,868.4
ubtotal FY 2016 CSB Adjustments	\$32,161.5	\$20,953.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	
r 2017 Base Adjustment for Caseload, Inflation & Utilization		\$20,933.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	
nnualize MIChild Transition	\$1,340.2 (\$100.0)	(\$65.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-
nnualize Transfers to Integrated Care Organizations line	\$127,314.3	\$82,945.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
pecialty Drugs: Hep C Annualize costs for FY 2017					JU. 0	<i>40.0</i>	40 10	2606.0
rkambl - Annualize 6-Month FY 2016 Adjustment - Traditional Medicald	7482.6	4876.6				0	0	3.9
rkambi - Annualize 6-Month FY 2016 Adjustment - SCHIP	282.3	278.4	0.0 \$0.0	0 \$0.0	\$0.0	\$0.0	\$0.0	
ubtotal FY 2017 CSB Adjustments	\$168,480.9	\$110,309.9	\$0.0	ŞU.U	\$ 0 ,0	\$0.0	40.0	\$50,25210
otal Executive Récommendation	\$617,729.9	\$403,287.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$214,442.0
3530-Home Health Services			ćo o	én n	\$0.0	\$0.0	\$0.0	\$2,027.3
nacted Appropriation	\$5,893.1	\$3,865.9	\$0.0	\$0.0	\$0.0		<i></i>	4L)0271
OTAL FY16 CURRENT LAW	\$5,893.1	\$3,865.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,027.2
djust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	{\$26.5}	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$26.
Y 2016 Base Adjustment for Caseload, Inflation & Utilization	\$278.0	\$181.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$96.9
-	\$278.0	\$154.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$123.4
ubtotal FY 2016 CSB Adjustments			ł	1			\$0.0	1 tra-
ubtotal FY 2016 CSB Adjustments Y 2017 Base Adjustment for Caseload, Inflation & Utilization	\$116.7	\$76.0	\$0.0	\$0.0	\$0.0	\$0.0	ŞU.U	\$40.3
ubtotal FY 2016 CSB Adjustments Y 2017 Base Adjustment for Caseload, Inflation & Utilization	\$116.7	\$76.0	\$0.0	\$0.0	Ş0.0	\$0.0	ŞU.U	\$40.

\$4,096.5

\$0.0

\$0.0

\$6,287.8

Total Executive Recommendation

\$0.0

\$2,191.3

\$0.0

\$0.0

Marken Application Answer Answer Answer OTAL MY GOARENT LAW \$31077644 \$706,8753 \$0.0 \$0.0 \$6.00 \$600 \$500	SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
Name of a problem No. No. No. No. No. No. No. OTAL FYGE CURRENT LAW 5487764.4 570,0575 500	3730-Hospice Services			n-balletti ann			Contraction of the	制造法学会的目	
Duck 1:12 DUCK 1:12 DUCK 1:11 DAV Duck 1:12 DUCK 1:12 DUCK 1:11 DAV Duck 1:12 D		\$107,768.4	\$70,695.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$37,072.5
One of a Control Solo (485 CO) Solo Solo<	OTAL EVIC CLIDDENT LAW	\$107.768.4	\$70.695.9	\$0.0	⇒ \$0.0	\$0.0	\$0.0	\$0.0	\$37,072.5
Normalization of the product		100 K 120 K 120 K 120 K	A 1997				\$0.0	\$0.0	\$485.0
Added in 2016 Gitt Addot 3		and the second se		0.000	100	\$0.0	\$0.0	\$0.0	(\$4,694.0)
C2017 Data Adjustment for Casedual, Inflation & Unitation 52,432.0 51,585.0 50.0						\$0.0	\$0.0	\$0.0	(\$4,209.0)
Detail Y 201 CSA Againments 2000 000 000 000 000 000 000 000 000 00			and the second se	- 19.1 - 19	\$0.0	\$0.0	\$0.0	\$0.0	\$847.9
Intercentive Recommendation S55,02.0.6 S0.0	ubtotal FY 2017 CSB Adjustments	\$2,432.9	\$1,585.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$847.9
S2/Or/Ansportation S21,636.1 S12,579.2 S00 S		\$96,732.0	\$63,020.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$33,711.4
nacted Appropriation \$21,636.1 \$12,279.2 \$00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
Circle Circle Current LAW School Circle Current LAW School			10 10 10 10 10 10 10 10 10 10 10 10 10 1	ćaol	to o	40.0	loo\$	\$0.0	\$9,056,9
Old L (Y) DUC (Y) DUC (Y) DUC (S) (Y) (Y) DUC (S) (S) (Y) ZUC) (S) (S) (S) (S) (S) (S) (S) (S) (S) (S	nacted Appropriation	\$21,636.1	\$12,579.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,05015
djuit Madical TXX FMAP from 65.60% (FY 2015) to 65.15% (FY 2017) 500 (565.9) 500 </td <td>OTAL FY16 CURRENT LAW</td> <td>\$21,636.1</td> <td>\$12,579.2</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$9,056.9</td>	OTAL FY16 CURRENT LAW	\$21,636.1	\$12,579.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9,056.9
Agent Transfers to Integrated Cire Organizations line (\$700.0) (\$456.1) \$0.0 <td></td> <td>\$0.0</td> <td>(\$65.9)</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$65.9</td>		\$0.0	(\$65.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65.9
r2016 Base Adjustment for Caseboad, Inflation & Utilization (\$1,352,2) (\$1,403,0) \$0,0 <t< td=""><td></td><td>(\$700.0)</td><td>(\$456.1)</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>(\$243.9)</td></t<>		(\$700.0)	(\$456.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$243.9)
bit bit I Y 2016 CSB Adjustment Is (§2,052.2) (§1,403.0) \$0.0 \$		(\$1,352.2)	(\$881.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$471.2)
Y 2017 Base Adjustment for Caseload, Inflation & Utilization \$510.1 \$332.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$177 ubtoal FY 2017 CSB Adjustments \$510.1 \$332.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$177 otal Executive Recommendation \$20,094.0 \$11,508.5 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$6		(\$2,052.2)	(\$1,403.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$649.2)
STREAT STREAT<		\$510.1	\$332.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$177.8
Oral Executive recommendation 220,0340 241,0033 240 241	ubtotal FY 2017 CSB Adjustments	\$510.1	\$332.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$177.8
33580-Auxiliary medical services Solution <	Intal Executive Recommendation	\$20,094.0	\$11,508.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,585.5
Enacted Appropriation \$6,339.6 \$4,118.5 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$2,221 rOTAL FY16 CURRENT LAW \$6,339.6 \$4,118.5 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$2,221 Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$22 Y 2016 Base Adjustment for Caseload, Inflation & Utilization \$(\$904.4) \$(\$589.2) \$0.0							a da ser a composition de la compositio		nine kang sama an
Inducted Appropriation Solar Sol		a oss at	\$4.118.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,221.1
OTAL FYBE CURRENT LAW 50,535,0 50,00 50,	nacted Appropriation	.0,333.0	\$4,110.5	\$0.0	ţ				
widjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) \$0.0	TOTAL FY16 CURRENT LAW	\$6,339.6	\$4,118.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,221.1
Y 2016 Base Adjustment for Caseload, Inflation & Utilization (\$904.4) (\$589.2) \$0.0		\$0.0	(\$28.3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$28.3
Subtotal FY 2016 CSB Adjustments (\$904.4) (\$617.5) \$0.0 <td< td=""><td></td><td>(\$904.4)</td><td>(\$589.2)</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>\$0.0</td><td>(\$315.2)</td></td<>		(\$904.4)	(\$589.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$315.2)
Y 2017 Base Adjustment for Caseload, Inflation & Utilization \$54.0 \$35.2 \$0.0 \$0.0 \$0.0 \$0.0 \$16 subtotal FY 2017 CSB Adjustments \$54.0 \$35.2 \$0.0 \$0.0 \$0.0 \$0.0 \$16		(\$904.4)	(\$617.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$286.9)
Subtotal FY 2017 CSB Adjustments 554.0 555.2 50.0 50.0 50.0 50.0 1000000000000000000		\$54.0	\$35.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18.8
	ubtotal FY 2017 CSB Adjustments	\$54.0	\$35.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18.8
otal Executive Recommendation \$5,489.2 \$3,536.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.95			taraca	too		1 60.0	\$0.0	\$0.0	\$1,953.0

	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-
33660-Dental services								
Enacted Appropriation	\$233,674.3	\$152,685.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	\$233,674.3	\$152,685,1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,047.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
plan}	\$6,445.7	\$6,356.1	\$0.0	\$0,0	\$0.0	\$0.0	\$0.0	
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$19,614.5)	(\$12,778.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal FY 2016 CSB Adjustments	(\$13,168.8)	(\$7,470.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$2,534.9	\$1,651.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Annualize MIChild Transition	\$2,148.6	\$2,118.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal FY 2017 CSB Adjustments	\$4,683.5	\$3,770.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Completion of Statewide Healthy Kids Dental Program Expansion	\$25,601.0	\$16,679.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Proposals for Change	\$25,601.0	\$16,679.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Total Executive Recommendation	\$250,790.0	\$165,664.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Enacted Appropriation	\$18,987.7	\$12,404.3	\$0.0	\$0.0	\$0.0	\$3,972.5	\$0.0	
Enacted Appropriation	\$18,987.7	\$12,404.3	\$0.0	\$0.0	\$0.0	\$3,972.5	\$0.0	
Enacted Appropriation TOTAL FY16 CURRENT LAW	\$18,987.7 \$18,987.7	\$12,404.3 \$12,404.3	\$0.0 \$0.0	\$0.0 \$0.0		\$3,972.5 \$3,972. 5	\$0.0 \$0.0	-
					\$0.0 \$0.0	\$3,972.5 \$0.0	\$0.0 \$0.0	
TOTAL FY16 CURRENT LAW	\$18,987.7	\$12,404,3	\$0.0 \$0.0 \$0.0	\$0.0	\$0.0 \$0.0	\$3,972.5	\$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT &AW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$18,987.7 \$0.0	\$12,404.3 (\$46.2)	\$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP	\$18,987.7 \$0.0 \$0.0	\$12,404,3 (\$46,2) (\$38,9) \$0,0 (\$2,814.8)	\$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0)	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15%	\$18,987.7 \$0.0 \$0.0 \$0.0	\$12,404,3 (\$46.2) (\$38.9) \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Relainer 65.60% to 65.15% Delay in Ambulance Rate increase and QAAP rollout until 4/1/16	\$18,987.7 \$0.0 \$0.0 \$0.0 {\$4,320.5}	\$12,404,3 (\$46,2) (\$38,9) \$0,0 (\$2,814.8)	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0 (\$1,973.5)	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15% Delay in Ambulance Rate increase and QAAP rollout until 4/1/16 FY 2016 Base Adjustment for Caseload, Inflation & Utilization	\$18,987.7 \$0.0 \$0.0 (\$4,320.5) (\$1,506.5)	\$12,404,3 (\$46.2) (\$38.9) \$0.0 (\$2,814.8) (\$981.5) (\$3,881.4) \$80.3	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0 (\$1,973.5) \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15% Delay in Ambulance Rate increase and QAAP rollout until 4/1/16 FY 2016 Base Adjustment for Caseload, Inflation & Utilization Subtotal FY 2016 CSB Adjustments	\$18,987.7 \$0.0 \$0.0 (\$4,320.5) (\$1,506.5) (\$5,827.0)	\$12,404,3 (\$46.2) (\$38.9) \$0.0 (\$2,814.8) (\$981.5) (\$3,881.4) \$80.3 \$2,814.8	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0 (\$1,973.5) \$0.0 \$1,979.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15% Delay in Ambulance Rate increase and QAAP rollout until 4/1/16 FY 2016 Base Adjustment for Caseload, Inflation & Utilization Subtotal FY 2016 CSB Adjustments FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$18,987.7 \$0.0 \$0.0 (\$4,320.5) (\$1,506.5) (\$5,827.0) \$123.3	\$12,404,3 (\$46.2) (\$38.9) \$0.0 (\$2,814.8) (\$981.5) (\$3,881.4) \$80.3	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0 (\$1,973.5) \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP Recognize FMAP Change in Ambulance QAAP Retainer 65.60% to 65.15% Delay in Ambulance Rate increase and QAAP rollout until 4/1/16 FY 2016 Base Adjustment for Caseload, Inflation & Utilization Subtotal FY 2016 CSB Adjustments FY 2017 Base Adjustment for Caseload, Inflation & Utilization Annualize Ambulance Rate increase and QAAP	\$18,987.7 \$0.0 \$0.0 {\$4,320.5} (\$1,506.5) {\$5,827.0} \$123.3 \$4,320.5	\$12,404,3 (\$46.2) (\$38.9) \$0.0 (\$2,814.8) (\$981.5) (\$3,881.4) \$80.3 \$2,814.8	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$3,972.5 \$0.0 \$38.9 (\$13.4) (\$1,999.0) \$0.0 (\$1,973.5) \$0.0 \$1,979.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF·GP
33690-Long-Term Care services								tace 012 5
Enacted Appropriation	\$1,396,577.1	\$904,843.6	\$6,618.8	\$2,100.0	\$0.0	\$249,836.2	\$64,265.0	\$168,912.5
TOTAL FY16 CURRENT LAW	\$1,396,577.1	\$904,843.6	\$6,618.8	\$2,100.0	\$0.0	\$249,836.2	\$64,266.0	\$168,912.5
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$3,664.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,664.5
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) for QAAP	\$0.0	{\$2,531.5}	\$0.0	\$0.0	\$0.0	\$2,531.5	\$0.0	\$0.0
Recognize FMAP Change In Nursing Home QAAP Retainer 65.60% to 65.15%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$754.0)	\$0.0	\$754.0
Adjust Transfers to Integrated Care Organizations line	\$245,660.9	\$160,048.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85,612.8
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	\$17,059.2	\$11,114.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,945.1
Subtotal FY 2016 CSB Adjustments	\$262,720.1	\$164,956.2	\$0.0	\$0.0	\$0.0	\$1,777.5	\$0.0	\$95,976.4
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$37,178.5	\$24,221.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,956.7
Annualize Transfers to Integrated Care Organizations line	(\$4,100.0)	(\$2,671.1}	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,428.9)
Continue Planned Enrollment In New PACE Programs w/Long Term Care Savings	(\$26,585.9)	(\$17,320.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	{\$9,265.2}
Medicald Benefits Trust Fund; Fund Shift	\$0.0				\$17,500.0			(\$17,500.0)
2017 M&TF Adjustment - Reflect Surplus Revenue Offsetting GF in Longterm Care Services	\$0.0						(\$23,661.9)	\$23,661.9
Subtotal FY 2017 CSB Adjustments	\$6,492.6	\$4,230.0	\$0.0	\$0.0	\$17,500.0	\$0.0	(\$23,661.9}	\$8,424.5
Total Executive Recommendation	\$1,665,789.8	\$1,074,039.8	\$6,618.8	\$2,100.0	\$17,500.0	\$251,613.7	\$40,604.1	\$273,313.4
Enacted Appropriation	\$454,700.0	\$297,680.5	\$0,0	\$0.0	\$ 0 .0	\$0.0	\$0.0	
TOTAL FY16 CURRENT LAW	\$454,700.0	\$297,680.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$157,019.5
Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$2,042.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,042.0
Adjust Transfers to Integrated Care Organizations line	(\$239,800.0)	(\$156,229.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0,0	(\$83,570.3
Subtotal FY 2016 CSB Adjustments	(\$239,800.0)	(\$158,271.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$81,528.3)
Annualize Transfers to Integrated Care Organizations line	\$5,400.0	\$3,518.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,881.8
Subtotal FY 2017 CSB Adjustments	\$5,400.0	\$3,518.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,881.9
Total Executive Recommendation	\$220,300.0	\$142,927.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77,373.
		enverse faan bestern is 1998 as start af the sec	n na standard an talaka an talaka an ta	saaren etaan in Stel Million	Succession and the first of the	ain tailean the contract to the second		
33610-Medicaid home & community based services							to o	\$112,103.
Enacted Appropriation	\$329,692.7	\$217,589.6	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	\$112,103.
		1	1	E		\$0.0	\$0.0	\$112,103.
TOTAL FY16 CURRENT LAW	\$329,692.7	\$217,589.6	\$0.0	\$0.0	\$0.0	1		
TOTAL FY16 CURRENT LAW Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$329,692.7 \$0.0	\$217,589.6 (\$1,432.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
		(\$1,432.6)		\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$103.
Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,432.6) \$192.7	\$0.0	\$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0 .0	\$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0 .0	\$103. \$1,53 5.
Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) FY 2016 Base Adjustment for Caseload, Inflation & Utilization	\$0.0 \$295.8	(\$1,432.6) \$192.7 (\$1,239.9)	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0 .0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0. 0 \$0.0	\$103. \$1,535. \$4,412.
Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) FY 2016 Base Adjustment for Caseload, Inflation & Utilization Subtotal FY 2016 CSB Adjustments	\$0.0 \$295.8 \$295.8	(\$1,432.6) \$192.7 (\$1,239.9) \$8,249.3	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0. 0 \$0.0	\$103. \$1,535. \$4,412.

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF+GP
33780-Adult home help services								
Enacted Appropriation	\$303,047.8	\$199,249.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$103,798.2
TOTAL FY16 CURRENT LAW	\$303,047.8	\$199,249.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$103,798.2
Adjust Medicald T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$1,366.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,366.8
Adjust Transfers to Integrated Care Organizations line	\$5,576.0	\$3,632.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,943.2
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	\$8,576.9	\$5,587.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,989.00
Subtotal FY 2016 CSB Adjustments	\$14,152.9	\$7,853.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,299.00
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	\$11,063.8	\$7,208.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,855.70
Annualize Transfers to Integrated Care Organizations line	(\$900.0)	(\$586.3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	{\$313.70]
Subtotal FY 2017 CSB Adjustments	\$10,163.8	\$6,621.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,542.00
Total Executive Recommendation	\$327,364.5	\$213,725.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$113,639.2
33810-Personal care services						u mos da mangali		
Enacted Appropriation	\$11,762.3	\$7,716.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,046.2
TOTAL FY16 CURRENT LAW	\$11,762.3	\$7,716.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,046.1
Adjust Medicaid T-XIX FMAP from 65.60% (FY 2016) to 65.15% (FY 2017)	\$0.0	(\$52.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
FY 2016 Base Adjustment for Caseload, Inflation & Utilization	(\$1,607.0)	(\$1,047.0)	\$0.0	\$0.0	\$0.0		\$0.0	
Subtotal FY 2016 CSB Adjustments	(\$1,607.0)	(\$1,099.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
FY 2017 Base Adjustment for Caseload, Inflation & Utilization	(\$515.5)	(\$335.8)	\$0.0	\$0.0	\$0.0	\$0,0	\$0.0	
Subtotal FY 2017 CSB Adjustments	(\$515.5)	(\$335.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$179.7
Total Executive Recommendation	\$9,639.8	\$6,280.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,359
33620-Program of all-inclusive care for the elderly								
Enacted Appropriation	\$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
Subtotal FY 2016 CSB Adjustments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0
Transfer PACE from Aging and Adult Services Agency (Section 123) to Medical Services (Section 125)	\$65,938.5	\$42,958.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1
Continue Planned Enrollment in New PACE Programs w/Long Term Care Savings	\$26,585.9	\$17,320.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal FY 2017 CSB Adjustments	\$92,524.4	\$60,279.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$32,244
Total Executive Recommendation	\$92,524.4	\$60,279.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$32,244

SEC, 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GT-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
YOTAL 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 Medicald 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 MiChiki	(\$6,530.0)	(\$6,439.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$90.8)
plan)	(\$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	(\$11,543.6}	\$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	{\$97,084.7}
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
	\$30,362.0	\$27,407.5		\$0.0			\$0.0	\$2,954.
FY17 Ambulance QAAP affecting other lines (HMO)	<i>\$55,502.</i> 0	421,401,5	\$0.0	\$0.0	••••		Į , , , , , , , , , , , , , , , , , , ,	
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				\$69,730.9			(\$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.

		FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL						
33640-MIChild program								
Enacted Appropriation	\$22,211.2	\$21,397.2	\$0.0	\$0.0	\$650.0	\$0.0	\$0.0	\$164.0
	\$22,211.2	\$21,397.2	\$0.0	\$0.0	\$650.0	\$0.0	\$0.0	\$164.0
TOTAL FY16 CURRENT LAW	\$0.0	(\$163.9)	\$0.0	\$0.0	\$0.0			l I
Adjust Medicaid T-XXI FMAP from 65.60% (FY 2016) to 65.15% (FY 2017): MIChild	1 1	(\$165.9)	20.0	\$9.9	· · · · · ·	1	1	(\$30.0)
FY 2017 Fund Shift to Behavioral Health	(\$2,151.9)	(\$2,121.9)	\$0.0	\$0.0	(\$650.0)	\$0.0	\$0.0	(\$297.9)
Annualize MIChild Transition (Adjust for Authorization Funding)	(\$20,059.3)	(\$13,111.4)	-0.0	÷0.0	(0.020,07)		1	1
Changes	(\$22,211.2)	(\$21,397.2)	\$0.0	\$0.0	(\$650.0)	\$0.0	\$0.0	(\$164.0)
Total Executive Recommendation	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	•							
33640-Federal Medicare pharmaceutical program								
Enacted Appropriation	\$203,481.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$203,481.4
		1	, j		i 1	1 '	1 1	1
TOTAL FY16 CURRENT LAW	\$203,481.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	i I	
FMPP Caseload Adjustment	\$18,354.3	\$0.0	\$0.0	\$0,0	\$0.0	\$0.0	1 1	
Subtotal FY 2016 CSB Adjustments	\$18,354.3	\$0.0	\$0.0	\$0.0	\$0.0		1 1	
FY 2017 Federal Medicare Pharmaceutical Program Caseload Increase	\$8,976.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
FY 2017 Federal Medicare Pharmaceutical Program Inflation	\$31,033.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$31,033.2
					\$0.0	\$0.0	\$0.0	\$40,009.5
Subtotal FY 2017 CSB Adjustments	\$40,009.5	\$0.0	\$0.0	\$0.0	0.00		1	
Total Executive Recommendation	\$261,845.2	2 \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$261,845.2
33710-Maternal & child health								
Enacted Appropriation	\$20,279.5	5 \$20,279.5	\$0.0	\$0.0	\$0.0	\$0.0	o \$0.0	\$0.0
TOTAL FY16 CURRENT LAW	\$20,279.5	5 \$20,279.5	\$0.0	\$0.0	\$0.0	\$0.0	o \$0.0	\$0.0
IOTAL FILO CORRENT LAW	•	1	۰ I					l!
Total Executive Recommendation	\$20,279.5	5 \$20,279.5	\$0.0	\$0.0	\$0.0	\$0.0	0 \$0.0	\$0.0

SEC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE STATE	RESTRICTED	QAAP	Merit	GF-GP
13560-Healthy Michigan Plan		Jag a de la composición						
nacted Appropriation	\$3,726,633.7	\$3,726,633.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTAL FY16 CURRENT LAW	\$3,726,633.7	\$3,726,633.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FP 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
pecialty 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
rkambi - Reflect FY 2016 Transfer - Traditional Medicaid	\$1,556.3	\$1,498.0				6		\$58.3
rkambi - Reflect FY 2016 Transfer - SCHIP	\$70.6	\$69.5	\$0.0				1.2.1	\$1.1
ecognize Lower HRA needed for HMP	(\$55,656.1)	(\$55,656.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MP Caseload	(\$470,000.0)	(\$452,375.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$17,625.0)
Y 2016 Physical Healthy Michigan Plan Use Tax Adjustment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ubtotal FY 2016 CSB Adjustments	(\$487,440.9)	(\$585,743.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$98,302.7
liminate Use Tax HMP (3Qs)	(\$115,200.2)	(\$110,880.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$4,320.0)
717 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
IMP Actuarial Soundness 2%	\$24,567.9	\$23,646.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$921.3
IMP FY 2017 Inflation and Utilization	\$79,486.3	\$76,505.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,980.7
pecialty 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						\$58.3
rkambi - Annualize 6-Month FY 2016 Adjustment - SCHIP	\$70.6	\$69.5	\$0.0					\$1.1
ecognize 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
Y17 CSB Ambulance QAAP affecting other lines (HMO & HMP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ubtotal FY 2017 CSB Adjustments	(\$45,806.7)	(\$45,482.4)	\$0.0	\$0.0	\$0.0	\$105,000.0	\$0.0	\$0.0
IMP State Galnshare from Provider Tax Supplemental Payments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$95,000.0	\$0.0	(\$95,000.0
roposals 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

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EC. 111: MEDICAL SERVICES	GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	QAAP	Merit	GF-GP
3740-School based services	5 cot et t 5	\$112,102.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0
nacted Appropriation	\$112,102.7	\$112,102.7	\$0,0	\$0.0¢	0.00			
OTAL FY16 CURRENT LAW	\$112,102.7	\$112,102.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0
ecognize Reduced GF Savings from School Based Services	\$0.0	(\$1,443.7)		-				\$1,443
ecognize reduced of savings from school based services								
hanges	\$0.0	(\$1,443.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,443
otal Executive Recommendation	\$112,102.7	\$110,659.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,44
						an anna an an an an ann an an an an an a		an way a static static static statics
3860-Dental clinic program			hilan sa sa sa					
nacted Appropriation	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,00
							£0.0	\$1,00
IOTAL FY16 CURRENT LAW	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,00
	to a	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Ś
hanges	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
otal Executive Recommendation	31,000.0		\$0.0					
33860-Special Medicaid reimbursement				u je se				
Enacted Appropriation	\$388,891.7	\$255,317.9	\$14,428.3	\$0.0	\$118,758.8	\$0.0	\$0.0	\$38
FOTAL FY16 CURRENT LAW	\$388,891.7	\$255,317.9	\$14,428.3	\$0.0	\$118,758.8	\$0.0	\$0.0	\$38
Adjust Medicald 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	\$55
djust 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	
Adjust Medicald T-XXI FMAP from 65.60% (FY 2016) to 65.15% (FY 2017) Local	\$0.0	(\$82.2)	\$82.2	\$0.0	\$0.0			
MAP Adjustment State Restricted State Public Hospital	\$0.0	(\$843.6)	\$0.0	\$0.0	\$843.6			
Recognize FY 2016 Physician Adjustor Change	(\$20,000.0)	(\$13,030.0)	(\$627.3)	\$0.0	· · · ·			1
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	\$
			10		(EE 400 A)	\$0.0	\$0.0	\$55
Changes	(\$20,004.1)	(\$14,579.3)	(\$479.5)					
Total Executive Recommendation	\$368,887.6	\$240,738.6	\$13,948.8	\$0.0	\$113,259.7	\$0.0	\$0.0	
FOTAL 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	\$1,818,61

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

SEC 123 - ONE-TIME APPROPRIATIONS

	02160 0.0	GROSS \$0,0	IQG:QEQ \$0.0	FERERAL	FEDERAL	OJHER FEDERAL \$0.0	PRIVATE \$0.0	LOGAL \$0.0	RESTRICTED \$0.0	\$0.0 \$0.0	ACK
nacted appropriation OTAL FY16 CURRENT IAW	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$a.o	\$0.0	\$0.0	\$0.0	0
PFC • Expand family preservation and support services	1.0	\$10,000.0		\$10,000.0							
otal Executive Recommendation	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	• •
lourei	0.0	\$0.0 \$0.0 \$0.0									
House Total	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.a	\$0.0	\$0.0	\$0.0	\$0.0	•
Sengle:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0 \$0.0					\$0.0	\$0.0	\$0.0	<u>\$0.0</u>	
Senata Total	1.0	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$0.0	30.0	30.0	1	Sector Sector	
	0.0	\$0.0 \$0.0 \$0.0		$ \begin{array}{c} \sum_{i=1}^{n} \sum_{j=1}^{n} \sum_{i=1}^{n} \sum_{j=1}^{n$							
Conference Total	1.0	\$10,000.0	\$0.0	\$10,000.0	SO.0	50.0	\$0.0	\$0.0			\mathbf{H}
FY17 ENBOLLED BILL	1.0	\$10,000.0		\$10,000.0	\$0.0	\$0.0	\$0.0	\$0.0	The constant of	200	. 1
Veloas: FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$10,000.0		\$10,000.0	50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

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xxxxx - Inlegrated Service Delivery	FTE's	QROSS	IDO DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL (Medicald)	PRIVATE	LOOAL	ATATE RESTRIATER	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	ck
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 <u>\$0.0</u> \$16,922.5		\$3,692.2	<u>\$0.0</u>	\$33,230.3	\$0.0	50.0	\$0.0	\$0.0	ok
House Tatal	0.0	\$0.0 \$0.0 \$0.0								10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	
Senate Total	0.0	\$36,927.5		\$3,692.2	\$0,0	\$33,730.3	\$0.0	\$0.0	\$0.0	\$0.0	• *
Conferances	0.0 0.0	\$0.0 \$0.0 \$0.0	L D THERE O								
Conference Total	0,0	\$36,922,5	\$0.0	\$1,692.2	\$0.0		\$0.0	\$0.0			
FYIT ENROLLED BILL	2. 0,0	\$16.922.5	\$0.0	\$3,692.2	\$0.0	\$33,230.3	\$0.0	S	\$0.0	\$0.0	- ⁰⁴
Veters: FY2017 APPROPRIATION ATTER VETOES	0,0 0.0			\$3,692.2	\$0.0	\$33,230.3	\$0.0	\$0.0	\$9.0	\$0.0	ok

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				TANF	CAPPED	OTHER			STATE	CF 00
xxxx - MISACWIS Implementation	FIES	GROSS	IDG-DEQ	FEDERAL	CAPPED FEDERAL	FEDERAL (0903)	PRIVATE	LOCAL	STATE RESTRICTED	GF-GP
inacted appropriation	0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
IOTAL FYES CURRENT LAW	0.0	\$0.0	\$0.0	\$0.O	\$0.0	\$0. 0	\$0.0	\$0.0	\$0.0	\$0.0
PFC - add one-time appropriation for MiSACWIS mplementation		\$11,538.6		\$5,769.3		\$5,769.3				
fotal Executive Recommendation	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,789.3	\$0.0	\$0.0	\$0.0	\$0.0
Housie:						10000000				
	0.0 D.0	\$0.0 \$0.0							Sala 38.88	
	0.0	\$0.0		66666666			han na hiridh a' sha	1.52.02.02.02.02	-998.2010 (1995) -	
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
Senate:	0.0	\$0.0								
그의 옷 옷을 알 것 같아요. 것 같아요.	0.0	\$0.0				and the second s	122222	Desegnador (
	0.0	\$0.0		Sector Const		3393999899999		Standage Stade	-solari andari s	
Senale Total	0.0	\$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	\$0.0	\$0.0	\$0.0
Conference;										
	0.0 0.0	\$0.0 \$0.0	0222333			1202212002				
	0.0	50.0	0000050055	To a training of	NAMES OF	100000000			Here and the second second	No. South
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
Y17 ENROLLED BILL	0.0	\$11,538,6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	\$0.0	50.0	\$0.0	\$0.0
Veloes:						Rosevered?		CONTRACTOR OF STREET	Second and	distantion desired.
FY2017 APPROPRIATION AFTER VETOES	0.0	\$0.0 \$11,538.6	\$0.0	\$5,769.3	\$0.0	\$5,769.3	50.0	\$0.0	\$0.0	\$0.0

xxxx - Flint Declaration of Emergency	FTES	GROSS	IDG-DEQ	TANF FEDERAL	CAPPED FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-OP
inacted 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
FC - add one-time appropriation for fiint		\$15,138.1		\$3,520.0		\$2,050.0			\$473.9	\$9,094.2
otal Executive Recommendation	1 0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2
louse;	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
touse 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
Senala:	0,0 0,0 0,0	\$0.0 \$0.0 \$0.0								
Senate Total	0.0	\$15,133.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.2
Conterence:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0								
Conference Total	0.0	\$15,138.1	\$0.0	\$3,520.0		\$2,050.0	\$0.0	\$0.0	\$473.9	\$9,094.7
FY17 EAROLLED BILL	0.0	\$15,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	\$0.0	50.D	\$473.9	\$9,094.7
Veloes: FY2017 APPROPRIATION AFTER VETOES	0.0 0.0	\$0.0 515,138.1	\$0.0	\$3,520.0	\$0.0	\$2,050.0	50.0	50.0	\$473.9	\$9,094.7

	STATE	STATE	OTHER	OTHER	other
RES	TRICTED	STRICTED	FEDERAL F	EDERAL F	EDERAL
	Flint LINAS Re-	Entergency	Madicald	SNAP	WIC
100 9000	\$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

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xxxxx - Autism Navigator	(FTE's	GROSS	iDQ-DEQ	TANF FEDERAL	CAPPEO FEDERAL	OTHER FEDERAL	PRIVATE	LOCAL	STATE RESTRICTED	GF-GR	
inacted 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	
FC - add one-time appropriation for autism		\$1,125.0								\$1,125.0	
otal Executive Recommendation	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	
loure:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
louse Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0. 0	\$0.0	\$0.0	\$1,125.0	
ionite:	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
enste Tolal	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	
Conferences	0.0 0.0 0.0	\$0.0 \$0.0 \$0.0									
Conference Total	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,125.0	
Y17 ENROLLEO BILL	0.0	\$1,125.0	\$0.0	\$0.0	\$0.0	\$9.0	\$0.0	\$0.0	\$0.0	\$1,125.0	
/elges:	0.0										
YZ017 APPROPRIATION AFTER VETOES	0.0	\$1,125.0	50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.6	\$1,125.0	1 L

New Spread Street Control Street	t.		incerta .	etty piintetti	rayina Katisa		Private B		in Liter Thick British Riv	17 6 5	Check
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