Revenue Sources Proposed

(FY2020 Appropriation Act - Public Act 67 of 2019)

March 6, 2020

- **Sec. 217.** (1) By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.
- (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.



FY 2021 EXECUTIVE RECOMMENDATION

DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY

	FY 2020 Enacted	FY 2020 One-Time and Technical Backouts	FY 2021 Caseload Adjustments	FY 2021 Current Services Baseline Adjustments	FY 2021 Investments / Fee Proposals	FY 2021 Reductions	FY 2021 Defined Calculations	FY 2021 Executive Recommendation	FY 2021 Section 30
Full-time equated unclassified positions	6.0	0.0	0.0	0.0	0.0	0.0		6.0	
Full-time equated classified positions	16,005.0	(10.0)	0.0	(505.0)	118.0	(10.0)		15,598.0	
GROSS APPROPRIATION	\$26,519,879,700	(\$253,882,900)	\$579,844,900	\$2,905,100	\$232,369,300	\$13,814,800	\$53,898,000	\$27,148,828,900	\$1,671,291,600
IDG from MDOC - 6472	\$121,500						(\$1,300)	\$120,200	
IDG from MDE - 6313	\$10,976,100			\$0			\$0	\$10,976,100	
IDG from EGLE - 6761	\$1,004,600			\$0			(\$8,900)	\$995,700	
IDG from MDLARA - 6641	\$837,200			(\$38,300)			\$15,100	\$814,000	
IDG from MDTMB, office of retirement services - 6827	\$800,500						\$5,700	\$806,200	
IDG from MDTR, Michigan state hospital finance authority - 6806	\$117,700							\$117,700	
Total interdepartmental grants and transfers	\$13,857,600			(\$38,300)			\$10,600	\$13,829,900	
Capped federal revenues - 3213	\$573,830,400		\$2,937,200	(\$107,251,200)	(\$969,500)		\$2,517,200	\$471,064,100	
Capped federal revenues 139 - 3267	\$1,053,300			\$0				\$1,053,300	
Federal funds - 3000	\$17,299,348,700	(\$166,790,800)	\$346,470,900	\$66,602,300	\$99,503,800	\$16,561,600	\$15,654,900	\$17,677,351,400	
Social security act, temporary assistance for needy families - 3510	\$554,417,500		(\$14,569,300)	(\$140,000)	(\$244,600)		(\$13,400)	\$539,450,200	
Supplemental security income - 3214	\$8,588,600			(\$8,588,600)				\$0	
Total federal revenues	\$18,437,238,500	(\$166,790,800)	\$334,838,800	(\$49,377,500)	\$98,289,700	\$16,561,600	\$18,158,700	\$18,688,919,000	
County chargeback - 4209	\$45,612,500		\$4,571,400		(\$862,800)		\$0	\$49,321,100	
Donated funds, local - 4212	\$4,102,000						\$133,100	\$4,235,100	
Local funds - 4000	\$95,175,800		\$1,435,000	\$8,473,600		\$5,095,100	(\$31,800)	\$110,147,700	
State share education funds - 4210	\$1,355,700						\$0	\$1,355,700	
Vocational rehabilitation match - 4211	\$5,300,000			(\$5,300,000)				\$0	
Total local revenues	\$151,546,000		\$6,006,400	\$3,173,600	(\$862,800)	\$5,095,100	\$101,300	\$165,059,600	
Amanda's fund for breast cancer prevention and treatment - 5101				\$200,000				\$200,000	
Collections - 5204	\$1,770,700		(\$562,700)					\$1,208,000	
Donated funds, private - 5050	\$9,395,600						\$226,600	\$9,622,200	
Gifts, bequests, and donations - 5201	\$531,500			(\$531,500)				\$0	
Obra penalties - 5205	\$2,300,000			\$2,600,000				\$4,900,000	
Private funds - 5000	\$68,763,700			\$31,455,900	\$0		\$12,600	\$100,232,200	
Special supplemental food program, WIC - 5203	\$60,773,600							\$60,773,600	
Total private revenues	\$143,535,100		(\$562,700)	\$33,724,400	\$0		\$239,200	\$176,936,000	
Michigan merit award trust fund - 1154	\$49,768,700			(\$16,000,000)				\$33,768,700	
Certificate of need fees - 1369	\$2,814,600			\$188,200			\$54,400	\$3,057,200	
Child advocacy centers fund - 1226	\$1,407,000							\$1,407,000	
Child support collections - 1228	\$11,250,200		(\$1,009,100)					\$10,241,100	
Children's trust fund - 1139	\$2,897,300			\$0			\$0	\$2,897,300	
Compulsive gaming prevention fund - 1489	\$5,551,500			\$1,000,000			\$4,300	\$6,555,800	

	FY 2020 Enacted	FY 2020 One-Time and Technical Backouts	FY 2021 Caseload Adjustments	FY 2021 Current Services Baseline Adjustments	FY 2021 Investments / Fee Proposals	FY 2021 Reductions	FY 2021 Defined Calculations	FY 2021 Executive Recommendation	FY 2021 Section 30
Crime victims rights fund - 1905	\$22,190,600	(\$100)		\$0			\$54,900	\$22,245,400	
Emergency medical services fees - 1926	\$504,900			\$0			\$21,400	\$526,300	
Fees and collections - 1274	\$9,670,000			\$0		\$500,000		\$10,170,000	
Health insurance claims assessment fund - 1491	\$7,245,400			(\$7,245,400)				\$0	
Healthy Michigan fund - 1487	\$32,817,800	\$0		(\$4,900,000)			\$13,100	\$27,930,900	
nsurance provider fund - 1561	\$606,001,100		(\$3,174,300)	\$0				\$602,826,800	
_ow-income energy assistance fund - 1299	\$50,000,000							\$50,000,000	
Marihuana regulatory fund - 1551	\$538,900			\$78,700				\$617,600	
MBPI Pharmaceutical product fund - 1908	\$779,000							\$779,000	
Medicaid benefits trust fund - 1910	\$343,538,800			(\$39,000,000)				\$304,538,800	
Michigan health initiative fund - 1488	\$9,778,700			\$0			\$151,400	\$9,930,100	
Michild eligible individual premium - 1490	\$2,600,000							\$2,600,000	
Newborn screening fees - 1903	\$16,856,800			\$1,516,200			\$144,600	\$18,517,600	
Other state restricted revenues - 1200	\$360,527,100	\$0	(\$205,100)	\$17,000	\$21,630,000	\$7,409,200	\$600	\$389,378,800	
Public assistance recoupment revenue - 1384	\$5,000,000							\$5,000,000	
Quality assurance assessment tax - 1902	\$1,422,114,300	\$0	(\$41,404,200)	\$33,900		\$118,242,400		\$1,498,986,400	
Rehabilitation service fees - 1399	\$150,000			(\$150,000)				\$0	
Senior care respite fund - 1906	\$2,000,000							\$2,000,000	
Sexual assault evidence tracking fund - 1545	\$800,000							\$800,000	
Sexual assault victims' prevention and treatment fund - 1425	\$3,000,000							\$3,000,000	
Supplemental security income recoveries - 1452	\$4,142,700		(\$1,443,200)					\$2,699,500	
/ital records fees - 1918	\$4,988,500						\$255,200	\$5,243,700	
Total other state restricted revenues	\$2,978,933,900	(\$100)	(\$47,235,900)	(\$64,461,400)	\$21,630,000	\$126,151,600	\$699,900	\$3,015,718,000	
State general fund/general purpose - 1000	\$4,794,768,600	(\$87,092,000)	\$286,798,300	\$79,884,300	\$113,312,400	(\$133,993,500)	\$34,688,300	\$5,088,366,400	
State general fund/general purpose	\$4,794,768,600	(\$87,092,000)	\$286,798,300	\$79,884,300	\$113,312,400	(\$133,993,500)	\$34,688,300	\$5,088,366,400	

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT

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			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
				IDG from MDTMB.			Social acquisity act							
Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	IDG from MDE	office of retirement services	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Certificate of need fees	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	State general fund/general purpose
FY 2020 Enacted	835.6	\$235,989,900	\$1,943,300	\$600	\$31,019,200	\$70,748,600	\$22,972,900	\$86,000	\$3,887,300	\$49,600	\$275,200	\$352,300	\$593,000	\$104,061,900
Current Services Baseline	(45.0)	(\$29,674,600)	(\$60,700)		(\$13,028,300)	(\$12,205,200)	\$757,600		(\$44,100)					(\$5,093,900)
Investments and Reductions	(10.0)	(\$1,283,100)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(\$625,800)			,					(\$657,300)
Defined Calculations	0.0	\$3,664,900			\$67,700	\$1,134,700	\$0						\$600	\$2,461,900
	780.6	\$208.697.100	\$1.882.600	\$600		\$59.052.300		\$86.000	*** 0.40.000	\$49.600	\$275.200	\$352,300	1	
FY 2021 Executive Recommendation	/80.6	\$208,697,100	\$1,882,600	\$600	\$18,058,600	\$59,052,300	\$23,730,500	\$86,000	\$3,843,200	\$49,600	\$275,200)	\$593,600	\$100,772,600
Unclassified salaries - 10010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	6.0	\$1,223,600	0010	0021	\$85,900	\$233,200		1000	0000	1000	1100	1000	1200	\$830,600
Defined Calculations	0.0	\$6,400			\$2,400	\$3,000								\$1,000
FY 2021 Executive Recommendation	6.0	\$1,230,000			\$88,300	\$236,200								\$831,600
222 - 22004110 1000111110110411011	0.0	ψ1,200,000			\$00,500	\$250,250	ψ10,000							\$651,000
Departmental administration and management - 11510	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	601.6	\$95,382,700	\$686,300	\$600	\$7,516,800	\$32,647,000	\$8,620,300	\$69,600		\$49,600	\$275,200	\$352,300	\$5,400	\$45,159,600
LEO Reorg: Departmentwide Admin	(4.0)	(\$427,100)			(\$336,200)	\$0	\$0							(\$90,900)
Raise The Age Staffing	0.0	\$0												\$0
TECHNICAL: Reduce Federal Authorization to Recognize A-87 Exception Expiration	0.0	(\$10,682,300)				(\$10,682,300)								
TECHNICAL: Transfer Maxey School Facility Manager to the Michigan														
Department of Corrections	(1.0)	(\$106,700)	***		****	****	4050 000							(\$106,700)
TECHNICAL: Transfer of Accounting Staff TECHNICAL: Transfer of Customer Support Services	24.0 (53.0)	\$2,271,800 (\$6,855,900)	\$6,400 (\$68,500)		\$389,200 (\$205,700)	\$616,800 (\$2,673,900)	\$959,600 (\$274,200)							\$299,800 (\$3,633,600)
TECHNICAL: Transfer of Public Assistance Field Staff	3.0	\$438,300	\$1,400		\$33,400	\$107,900	1							\$223,400
Defined Calculations	0.0	\$2,037,000			\$0	\$837,800	\$0							\$1,199,200
FY 2021 Executive Recommendation	570.6	\$82,057,800	\$625,600	\$600	\$7,397,500	\$20,853,300	\$9,377,900	\$69,600		\$49,600	\$275,200	\$352,300	\$5,400	\$43,050,800
		1		<u> </u>									1	
Administrative hearings officers - 12020	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	0.0	\$11,337,900	\$465,300		\$2,300	\$4,726,800	\$507,600							\$5,635,900
Administrative Transfer to IT Services and Projects	0.0	(\$1,600,000)												(\$1,600,000)
Defined Calculations	0.0	\$137,600				\$57,400)							\$80,200
FY 2021 Executive Recommendation	0.0	\$9,875,500	\$465,300		\$2,300	\$4,784,200	\$507,600							\$4,116,100
		1		I						<u> </u>			1	
Property management - 13010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	0.0	\$68,243,100	\$593,500		\$9,044,500	\$16,759,700	\$10,698,900		\$36,400	\$0	\$0	\$0	\$494,900	\$30,615,200
LEO Reorg: Non-Staff	0.0	(\$2,433,300)			(\$1,883,200)									(\$550,100)
Non-State-Owned Building Lease Increase Adjustment	0.0	\$866,300				\$194,900)							\$671,400
Raise The Age Staffing	0.0	\$2,000				\$0								\$2,000
TECHNICAL: Transfer IT Rent Authorization	0.0	\$974,600				\$231,400								\$743,200
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$20,000				\$5,400							<u> </u>	\$14,600
Defined Calculations	0.0	\$180,400				\$51,400	\$0						\$600	\$128,400
FY 2021 Executive Recommendation	0.0	\$67,853,100	\$593,500		\$7,161,300	\$17,242,800	\$10,698,900		\$36,400	\$0	\$0	\$0	\$495,500	\$31,624,700

Worker's compensation - 14000	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	0.0	\$7,522,200			\$221,000	\$1,883,200	\$396,200				\$0	\$0	\$40,000	\$4,981,800
LEO Reorg: Non-Staff	0.0	(\$215,900)			(\$169,900)									(\$46,000)
Defined Calculations	0.0	\$417,800				\$179,500	\$0							\$238,300
FY 2021 Executive Recommendation	0.0	\$7,724,100			\$51,100	\$2,062,700	\$396,200				\$0	\$0	\$40,000	\$5,174,100
Demonstration projects - 39200	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	7.0	\$7,358,400	6313	0027	\$1,955,300	\$219,400	\$50,000	\$16,400	\$3,806,800	1309	1400	1903	1200	\$1,310,500
Defined Calculations	0.0	\$5,600			\$1,955,300	\$5,600	\$50,000	\$16,400	\$3,000,000					\$1,310,500
FY 2021 Executive Recommendation	7.0	\$7,364,000			\$1,955,300	\$225,000	\$50,000	\$16,400	\$3,806,800					\$1,310,500
									1		1			
Office of inspector general - 49250	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	207.0	\$25,961,600	\$198,200		\$400,700	\$13,020,400	\$874,800							\$11,467,500
Eliminate Vacant Positions for Office of Inspector General Staff	(10.0)	(\$1,303,100)				(\$631,200)								(\$671,900)
Defined Calculations	0.0	\$842,000			\$0	\$0	\$0							\$842,000
FY 2021 Executive Recommendation	197.0	\$25,500,500	\$198,200		\$400,700	\$12,389,200	\$874,800							\$11,637,600
Michigan community service commission - 53550A	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	14.0	\$11,657,700	6313	0027	\$10,624,900	3000	3510	4000	\$44,100	1369	1400	1903	1200	\$988,700
LEO Reorg: MCSC	(14.0)	(\$11,695,800)			(\$10,690,200)				(\$44,100)					(\$961,500)
Defined Calculations	0.0	\$38,100			\$65,300				(\$44,100)					(\$27,200)
FY 2021 Executive Recommendation	0.0	\$0			\$0				\$0					\$0
								1	1		1			
Terminal leave payments - 67150	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
FY 2020 Enacted	0.0	\$7,302,700			\$1,167,800	\$1,258,900	\$1,751,200						\$52,700	\$3,072,100
LEO Reorg: Non-Staff	0.0	(\$210,600)			(\$165,700)									(\$44,900)
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$7,092,100			\$1,002,100	\$1,258,900	\$1,751,200						\$52,700	\$3,027,200

Sec. 103 CHILD SUPPORT ENFORCEMENT

			3213	3000	1000
			3213	3000	1000
			Capped federal		State general
Sec. 103 CHILD SUPPORT ENFORCEMENT	FTEs	Gross	revenues	Federal funds	fund/general purpose
FY 2020 Enacted	185.7	\$169,623,400	\$0	\$142,584,500	\$27,038,900
Current Services Baseline	8.0	\$17,600	\$14,839,600	(\$14,207,000)	(\$615,000)
Investments and Reductions	0.0	(\$3,900,000)		(\$2,574,000)	(\$1,326,000)
Defined Calculations	0.0	\$619,500		\$401,400	\$218,100
FY 2021 Executive Recommendation	193.7	\$166,360,500	\$14,839,600	\$126,204,900	\$25,316,000
<u> </u>		 			
Child support enforcement operations - 34360	FTEs	Gross	3213	3000	1000
FY 2020 Enacted	179.7	\$23,464,900	0210	\$14,810,400	\$8,654,500
Administrative Transfer to IT Services and Projects	0.0	(\$1,100,000)		ψ14,510,400	(\$1,100,000)
TECHNICAL: Michigan Child Support Enforcement System (MiCSES)	0.0	(\$1,100,000)			(\$1,100,000)
Help Desk Transfer from DTMB to DHHS	8.0	\$1,117,600		\$737,600	\$380,000
Child Support Operations Reduction□	0.0	(\$3,900,000)		(\$2,574,000)	(\$1,326,000)
Defined Calculations	0.0	\$596,800		\$386,600	\$210,200
FY 2021 Executive Recommendation	187.7	\$20,179,300		\$13,360,600	\$6,818,700
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Child support incentive payments - 34400	FTEs	Gross	3213	3000	1000
FY 2020 Enacted	0.0	\$24,409,600	52.0	\$14,944,600	\$9,465,000
TECHNICAL: Fund Swap - Incentive Payments	0.0	\$0	\$14,839,600	(\$14,944,600)	\$105,000
Defined Calculations	0.0			, , , , , , , , , , , , , , , , , , , ,	
FY 2021 Executive Recommendation	0.0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
		I	T		
Legal support contracts - 50950	FTEs	Gross	3213	3000	1000
FY 2020 Enacted	0.0	\$113,600,300	\$0	\$107,385,000	\$6,215,300
Defined Calculations	0.0	\$170,000,000	Ψ	\$.51,000,000	\$0,210,000
FY 2021 Executive Recommendation	0.0	\$113,600,300	\$0	\$107,385,000	\$6,215,300

FY 2021 Executive Recommendation	6.0	\$8,171,300		\$5,459,300	\$2,712,000
Defined Calculations	0.0	\$22,700		\$14,800	\$7,900
FY 2020 Enacted	6.0	\$8,148,600		\$5,444,500	\$2,704,100
State disbursement unit - 65700	FTEs	Gross	3213	3000	1000
Sec. 103 CHILD SUPPORT ENFORCEMENT	FTEs	Gross	3213 Capped federal revenues	3000 Federal funds	1000 State general fund/general purpose
			2242	2000	1000

Sec. 104 COMMUNITY SERVICES AND OUTREACH

			3213	3000	3510	1226	1489	1905	1545	1425	1000
Sec. 104 COMMUNITY SERVICES AND OUTREACH	FTEs	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Child advocacy centers fund	Compulsive gaming prevention fund	Crime victims rights fund	Sexual assault evidence tracking fund	Sexual assault victims' prevention and treatment fund	State general fund/general purpose
FY 2020 Enacted	65.6	\$228,725,500	\$58,883,000	\$115,569,800	\$12,739,800	\$1,407,000	\$1,040,500	\$18,690,500	\$800,000	\$3,000,000	\$16,594,900
Current Services Baseline	6.0	\$9,712,700	\$3,149,000	\$469,200	\$3,451,700						\$2,642,800
Investments and Reductions	0.0										
Defined Calculations	0.0	\$369,800	\$162,300	\$21,400	\$0			\$54,900			\$131,200
FY 2021 Executive Recommendation	71.6	\$238,808,000	\$62,194,300	\$116,060,400	\$16,191,500	\$1,407,000	\$1,040,500	\$18,745,400	\$800,000	\$3,000,000	\$19,368,900
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Bureau of community services and outreach - 32700	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	20.0	\$3,439,300	\$3,439,300	\$0							\$0
Defined Calculations	0.0	\$0	\$0								\$0
FY 2021 Executive Recommendation	20.0	\$3,439,300	\$3,439,300	\$0							\$0
Г			<u> </u>		1		<u> </u>	<u> </u>			
Child advocacy centers - 34050	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.5	\$1,407,100				\$1,407,000					\$100
TECHNICAL: Remove Ad Board Transfer \$100	0.0	(\$100)									(\$100)
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.5	\$1,407,000				\$1,407,000					\$0
Г					1			<u> </u>			
Community services and outreach administration - 37140	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	12.0	\$1,672,200		\$234,700		·	1.00		• • • • • • • • • • • • • • • • • • • •	1.2	\$1,437,500
TECHNICAL: Transfer of Pathways to Potential Central Office Staff	5.0	\$586,800	\$46,000	\$248,200	\$26,900						\$265,700
TECHNICAL: Transfer Runaway & Homeless Youth Grants from Child Welfare Unit to Community Services and Outreach Unit	1.0										
Defined Calculations	0.0	\$144,700		\$1,600							\$143,100
FY 2021 Executive Recommendation	18.0	\$2,403,700	\$46,000	\$484,500	\$26,900						\$1,846,300
Г			<u> </u>		1						
Community services block grant - 37160	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$25,840,000	\$25,840,000								
Defined Calculations	0.0	. ,									
FY 2021 Executive Recommendation	0.0	\$25,840,000	\$25,840,000								

Crime victim rights services grants - 38650	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$19,869,900		\$3,070,000				\$16,799,900			
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$19,869,900		\$3,070,000				\$16,799,900			
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Domestic violence prevention and treatment - 40150	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	15.6	\$17,915,700	\$9,506,500	\$0	\$5,483,200	1220	\$1,040,500	\$315,000	1343	1423	\$1,570,500
TECHNICAL: Increase Federal Authorization to Recognize Domestic	13.0	\$17,915,700	\$9,500,500	\$0	\$3,463,200		\$1,040,300	\$313,000			\$1,570,500
Violence Preventive Block Grant	0.0	\$221,000	\$0	\$221,000							
Defined Calculations	0.0	\$151,300	\$162,300	\$0	\$0			\$900			(\$11,900)
FY 2021 Executive Recommendation	15.6	\$18,288,000	\$9,668,800	\$221,000	\$5,483,200		\$1,040,500	\$315,900			\$1,558,600
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Crime victim grants administration services - 45950	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	17.0	\$2,236,000		\$660,400				\$1,575,600			
TECHNICAL: Federal Funding Transfer Between Crime Victims Lines	0.0	\$700,000		\$700,000				#54.000			
Defined Calculations	0.0	\$73,800		\$19,800				\$54,000			
FY 2021 Executive Recommendation	17.0	\$3,009,800		\$1,380,200				\$1,629,600			
Homeless programs - 48200	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$22,632,700	\$3,613,900	\$0	\$6,162,600						\$12,856,200
TECHNICAL: Transfer Runaway & Homeless Youth Grants from Child											
Welfare Unit to Community Services and Outreach Unit	0.0	\$7,384,000	\$3,103,000		\$3,424,800						\$856,200
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$30,016,700	\$6,716,900	\$0	\$9,587,400						\$13,712,400
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Housing and support services - 48450	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$13,031,000		\$12,325,400							\$705,600
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$13,031,000		\$12,325,400							\$705,600
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Human trafficking intervention comings 49500A	ETE:	0	2040	2000	2540	4000	4400	4005	45.45	4.405	4000
Human trafficking intervention services - 48600A	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0										
TECHNICAL: Transfer of Human Trafficking Intervention Services	0.0	\$200,000									\$200,000
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$200,000									\$200,000

Crime victim justice assistance grants - 50350	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$99,279,300		\$99,279,300							
TECHNICAL: Federal Funding Transfer Between Crime Victims Lines	0.0	(\$700,000)		(\$700,000)							
Defined Calculations	0.0	(\$700,000)		(\$700,000)							
FY 2021 Executive Recommendation	0.0	\$98,579,300		\$98,579,300							
TT LOCAL CASCAGO TO COMMISSION CONTROL	0.0	φσο,στσ,σου	I	\$30,373,300						l.	
Rape prevention and services - 61400	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.5	\$5,097,300	\$978,300		\$1,094,000					\$3,000,000	\$25,000
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.5	\$5,097,300	\$978,300		\$1,094,000					\$3,000,000	\$25,000
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Campus sexual assault prevention and education initiative											
- 64080	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0										
Campus Sexual Assault Prevention and Education Initiative	0.0	\$1,321,000									\$1,321,000
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$1,321,000									\$1,321,000
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Uniform statewide sexual assault evidence kit tracking											
system - 68280	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$800,000							\$800,000		
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$800,000							\$800,000		
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Weatherization assistance - 69550	FTEs	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2020 Enacted	0.0	\$15,505,000	\$15,505,000								
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$15,505,000	\$15,505,000								

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
FY 2020 Enacted	4,047.2	\$1,276,674,200	\$90,300	\$113,096,100	\$1,053,300	\$251,477,200	\$346,307,100	\$40,914,500	\$1,770,700	\$2,897,300	\$519,067,700
Current Services Baseline	73.0	\$64,560,400	\$146,100	\$684,600	\$0	\$13,133,100	(\$17,009,300)	\$4,571,400	(\$562,700)	\$0	\$63,597,200
Investments and Reductions	10.0	(\$3,924,800)		(\$969,500)		(\$1,674,500)	(\$244,600)	(\$862,800)			(\$173,400)
Defined Calculations	0.0	\$13,539,900		\$124,900		\$2,033,100	(\$11,600)			\$0	\$11,393,500
FY 2021 Executive Recommendation	4,130.2	\$1,350,849,700	\$236,400	\$112,936,100	\$1,053,300	\$264,968,900	\$329,041,600	\$44,623,100	\$1,208,000	\$2,897,300	\$593,885,000
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Adoption support services - 30300	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	10.0	\$33,738,900	33.13	\$5,035,400		\$12,450,500	\$1,993,300				\$14,259,700
Defined Calculations	0.0	\$35,800		\$16,100		\$12,700	— • • • • • • • • • • • • • • • • • • •				\$7,000
FY 2021 Executive Recommendation	10.0	\$33,774,700		\$5,051,500		\$12,463,200	\$1,993,300				\$14,266,700
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Adoption subsidies - 30310	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$197,521,700	0010	\$1,125,900	0201	\$85,601,000	\$50,663,000		0204	1100	\$60,131,800
FY20 Caseload: Children's Services	0.0	\$1,890,700		ψ1,120,000		\$3,429,600	(\$2,479,400)				\$940,500
FY21 Caseload: Children's Services	0.0	(\$5,265,500)				(\$2,364,200)	(\$1,279,500)				(\$1,621,800)
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$194,146,900		\$1,125,900		\$86,666,400	\$46,904,100				\$59,450,500
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Attorney general contract - 31560	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$5,001,100		\$58,800		\$1,395,000					\$3,547,300
Attorney General-Wayne County Contracts Increase	0.0	\$352,500		\$0		\$95,300					\$257,200
Defined Calculations	0.0	\$190,000				\$52,800					\$137,200
FY 2021 Executive Recommendation	0.0	\$5,543,600		\$58,800		\$1,543,100					\$3,941,700
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Child abuse and neglect - children's justice act - 34000	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	1.0	\$626,400		\$623,700		\$2,700					
Defined Calculations	0.0	(\$2,200)		(\$2,200)							
FY 2021 Executive Recommendation	1.0	\$624,200		\$621,500		\$2,700					\$0
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Child care fund - 34150	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$228,211,300		\$0		\$3,180,700	\$34,369,100	\$22,811,800			\$167,849,700
FY20 Caseload: Children's Services	0.0	\$20,060,900				\$0	(\$9,494,700)				\$29,555,600

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			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				Capped federal	Capped federal		Social security act, temporary assistance				State general
WELFARE	FTEs	Gross	IDG from MDE	revenues	revenues 139	Federal funds	for needy families	County chargeback	Collections	Children's trust fund	fund/general purpose
FY21 Caseload: Children's Services	0.0	\$6,008,700				(\$10,500)	\$10,500	\$0			\$6,008,700
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$254,280,900		\$0		\$3,170,200	\$24,884,900	\$22,811,800			\$203,414,000
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Child care fund - indirect cost allotment - 34155	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
	-		6313	3213	3207	3000	3310	4209	3204	1139	
FY 2020 Enacted Defined Calculations	0.0 0.0	\$3,500,000									\$3,500,000
		\$0.500.000									\$0.500.000
FY 2021 Executive Recommendation	0.0	\$3,500,000									\$3,500,000
Child protection - 34300	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$800,300		\$800,300							
TECHNICAL: New Federal Child Fatalities Grant	0.0	\$250,000		\$250,000							
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$1,050,300		\$1,050,300							
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Child welfare administration travel - 34420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$375,000		\$81,100		\$59,300					\$125,300
Raise The Age Staffing	0.0	\$2,500		\$61,100		\$700	· /				\$1,800
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$25,000				\$6,700)				\$18,300
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$402,500		\$81,100		\$66,700	\$109,300				\$145,400
Olithar Kara Callaga (Callaga (Callaga)		_									
Child welfare field staff - caseload compliance - 35400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	0.0	\$0	\$0	\$0		\$0	\$0				\$0
Roll-Up	2,600.0	\$263,939,200		\$31,085,400		\$35,220,500	\$128,225,200				\$69,408,100
Defined Calculations	0.0										
FY 2021 Executive Recommendation	2,600.0	\$263,939,200	\$0	\$31,085,400		\$35,220,500	\$128,225,200				\$69,408,100
	-						1				
Child welfare field staff - noncaseload compliance - 35410	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	353.0	\$39,335,100		\$4,543,600		\$6,812,800	\$18,180,200				\$9,798,500
TECHNICAL: Align Children's Services Agency (CSA) Staff with	(40.0)	(04.500.400)		(0000 400)		(#505.000)	(#000,000)				(0404.000)
Appropriation	(12.0) 0.0	(\$1,592,400) \$1,224,700		(\$380,400) \$0		(\$505,200) \$249,000	(\$222,200)				(\$484,600)
Defined Calculations	0.0	j \$1,224,700		1 \$0		j \$249,000	<u>ا</u> ن				\$975,700

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				Capped federal	Capped federal		Social security act, temporary assistance				State general
WELFARE	FTEs	Gross	IDG from MDE	revenues	revenues 139	Federal funds	for needy families	County chargeback	Collections	Children's trust fund	fund/general purpose
FY 2021 Executive Recommendation	341.0	\$38,967,400		\$4,163,200		\$6,556,600	\$17,958,000				\$10,289,600
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Child welfare first line supervisors - 35420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
•			6313		3267	\$0	\$0		3204	1139	
FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	0.0	\$0		\$0		\$0	\$0				\$0
Roll-Up	614.0	\$77,561,000		\$9,190,500		\$9,994,600	\$39,389,400				\$18,986,500
Defined Calculations	0.0										
FY 2021 Executive Recommendation	614.0	\$77,561,000		\$9,190,500		\$9,994,600	\$39,389,400				\$18,986,500
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Child welfare institute - 35430	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	51.0	\$9,315,000	0313	\$1,117,100	3201	\$2,248,100	\$1,773,300	4203	3204	1100	\$4,176,500
Administrative Transfer to IT Services and Projects	0.0	(\$100,000)		\$1,117,100		\$2,246,100	\$1,773,300				(\$100,000)
Defined Calculations	0.0	\$217,000		\$39,400		\$11,500	\$0				\$166,100
FY 2021 Executive Recommendation	51.0	\$9,432,000		\$1,156,500		\$2,259,600	\$1,773,300				\$4,242,600
F1 2021 Executive Recommendation	31.0	\$9,432,000		\$1,150,500		\$2,239,000	\$1,773,300				\$4,242,000
Child welfare medical/psychiatric evaluations - 35440	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$10,428,500	0010	\$6,124,400	3201	3000	3310	4203	3204	1100	\$4,304,100
Defined Calculations	0.0	\$10,426,500		\$0,124,400							\$4,304,100
FY 2021 Executive Recommendation	0.0	\$10,428,500		\$6,124,400							\$4,304,100
F1 2021 Executive Recommendation	0.0	\$10,426,500		\$6,124,400							\$4,304,100
Child welfare licensing - 35470	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	59.0	\$7,120,300		\$633,500		\$1,618,400	\$3,100				\$4,865,300
Administrative Transfer to IT Services and Projects	0.0	(\$100,000)									(\$100,000)
Defined Calculations	0.0	\$214,200		\$30,500		\$60,700					\$123,000
FY 2021 Executive Recommendation	59.0	\$7,234,500		\$664,000		\$1,679,100	\$3,100				\$4,888,300
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Children's protective services - caseload staff - 35554	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	1,615.0	\$162,849,600		\$18,883,700		\$20,760,200	\$77,893,900				\$45,311,800
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up	(1,615.0)	(\$167,900,200)		(\$18,883,700)		(\$21,387,600)	(\$77,893,900)				(\$49,735,000)
Defined Calculations	0.0	\$5,050,600		\$0		\$627,400	\$0				\$4,423,200
FY 2021 Executive Recommendation	0.0	\$0		\$0		\$0					\$0
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Children's protective services supervisors - 35557	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000

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			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				0	0		Social security act,				0
WELFARE	FTEs	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
FY 2020 Enacted	387.0	\$45,708,900	-	\$5,583,000		\$5,892,000		and you great			\$10,305,800
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	307.0	\$45,706,900		\$5,565,000		\$3,092,000	\$23,926,100				\$10,303,800
Roll-Up	(387.0)	(\$47,122,100)		(\$5,583,000)		(\$6,083,800)	(\$23,928,100)				(\$11,527,200)
Defined Calculations	0.0	\$1,413,200		\$0		\$191,800	\$0				\$1,221,400
FY 2021 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
Children's services administration - 35600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	188.2	\$20,405,900		\$2,695,300		\$3,336,400	\$4,863,800				\$9,510,400
Raise The Age Staffing	1.0	\$133,300				\$35,600					\$97,700
TECHNICAL: Align Children's Services Agency (CSA) Staff with Appropriation	12.0	\$1,592,400		\$380,400		\$505,200	\$222,200				\$484,600
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	12.0	Ψ1,332,400		ψ300,400		ψ303,200	ΨΖΖΖ,ΖΟΟ				ψ+0+,000
Roll-Up	(19.0)										
Prevention of Foster Care and Congregate Care Entry (FFPSA)	10.0	\$1,332,500				\$356,800					\$975,700
Defined Calculations	0.0	\$533,200		\$0		\$95,900	İ				\$437,300
FY 2021 Executive Recommendation	192.2	\$23,997,300		\$3,075,700		\$4,329,900	\$5,086,000				\$11,505,700
Children's trust fund - 35700	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$0			\$0	\$0				\$0	\$0
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff						·					
Roll-Up	0.0	\$5,600									\$5,600
TECHNICAL: Children's Trust Fund Roll-Up	12.0	\$4,167,900			\$1,053,300					\$2,897,300	\$217,300
Defined Calculations	0.0										
FY 2021 Executive Recommendation	12.0	\$4,173,500			\$1,053,300	\$0				\$2,897,300	\$222,900
				1	_		1	<u> </u>	T		T
Children's trust fund administration - 35701	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
			0010	3213		3000	3310	4203	3204		
FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	12.0	\$590,700			\$162,000					\$367,000	\$61,700
Roll-Up	0.0	(\$5,600)									(\$5,600)
TECHNICAL: Children's Trust Fund Roll-Up	(12.0)	(\$590,700)			(\$162,000)					(\$367,000)	(\$61,700)
Defined Calculations	0.0	\$5,600								\$0	\$5,600
FY 2021 Executive Recommendation	0.0	\$0			\$0					\$0	\$0
Children's trust fund grants - 35702	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$3,577,200			\$891,300					\$2,530,300	\$155,600
TECHNICAL: Children's Trust Fund Roll-Up	0.0	(\$3,577,200)			(\$891,300)					(\$2,530,300)	(\$155,600)
Defined Calculations	0.0										

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			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				Capped federal	Capped federal		Social security act, temporary assistance				State general
WELFARE	FTEs	Gross	IDG from MDE	revenues	revenues 139	Federal funds	for needy families	County chargeback	Collections	Children's trust fund	fund/general purpose
FY 2021 Executive Recommendation	0.0	\$0			\$0					\$0	\$0
	1	1					1			1	
Contractual services, supplies, and materials - 37800	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$10,155,600	\$35,000	\$916,200		\$2,704,200	\$1,786,200				\$4,714,000
Administrative Transfer to IT Services and Projects	0.0	(\$600,000)	,	***		* =,· · · ·,= ·	¥ 1,1 23,232				(\$600,000)
Raise The Age Staffing	0.0	\$2,000				\$500					\$1,500
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$20,000				\$5,400					\$14,600
Defined Calculations	0.0	Ψ20,000				ψ0,400					ψ1 4 ,000
FY 2021 Executive Recommendation	0.0	\$9,577,600	\$35,000	\$916,200		\$2,710,100	\$1,786,200				\$4,130,100
		70,000,000	********	*****		 ,,	+ -,,				¥ 1, 1 = 2, 1 = 2
Court appointed special advocates - 38441	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$100									\$100
TECHNICAL: Remove Ad Board Transfer \$100 Defined Calculations	0.0	(\$100)									(\$100)
FY 2021 Executive Recommendation		¢o.									***
FY 2021 Executive Recommendation	0.0	\$0									\$0
Education planners - 40600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	15.0	\$1,579,200		\$244,500		\$303,300	\$463,600				\$567,800
Defined Calculations	0.0	\$58,600		\$0		\$5,800	\$0				\$52,800
FY 2021 Executive Recommendation	15.0	\$1,637,800		\$244,500		\$309,100	\$463,600				\$620,600
	1	1					Ī			T	
Family preservation programs - 42850	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	15.0	\$46,820,900		\$298,200		\$310,900	\$43,235,600				\$2,976,200
Healthy Moms, Healthy Babies	0.0	\$6,000,000				\$3,000,000					\$3,000,000
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$5,722,000				\$2,861,000					\$2,861,000
Defined Calculations	0.0	(\$8,400)				\$500	İ				\$2,700
FY 2021 Executive Recommendation	15.0	\$58,534,500		\$298,200		\$6,172,400	, , , , , , , , , , , , , , , , , , ,				\$8,839,900
1 2021 Executive Recommendation	10.0	ψ30,33 4 ,300		\$250,200		ψ0,172,400	ψ+3,224,000				ψ0,033,300
Eamily processation and provention consider											
Family preservation and prevention services administration - 42860	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	9.0	\$1,342,900		\$146,400		\$29,900					\$30,900
Defined Calculations	0.0	\$47,600		\$0		\$500	Î .				\$47,100
FY 2021 Executive Recommendation	9.0	\$1,390,500		\$146,400		\$30,400					\$78,000
	3.0	\$1,000,000		Ψ1-10,-100		400,400	ψ1,100,700				Ψ. 0,000

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
Foster care payments - 45250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$259,974,400		\$29,977,400		\$75,667,900	\$9,248,000	\$18,102,700	\$1,770,700		\$125,207,700
FY20 Caseload: Children's Services	0.0	\$10,547,500		\$2,937,200		(\$2,102,700)	(\$1,110,600)	\$4,410,800	(\$562,700)		\$6,975,500
FY21 Caseload: Children's Services	0.0	\$1,935,100		\$0		(\$1,772,400)	\$58,100	\$160,600	(, , , , , , , , , , , , , , , , , , ,		\$3,488,800
Assessments for Foster Care Qualified Residential Treatment Program (QRTP) Requirements	0.0	\$5,165,700				\$1,379,200					\$3,786,500
Foster Care Child Caring Institution (CCI) Rate Increase	0.0	\$14,400,000				\$5,052,100					\$9,347,900
Rate Increase West Michigan Partnership for Children (WMPC)	0.0	\$3,200,000				\$960,000					\$2,240,000
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	(\$9,856,800)		(\$969,500)		(\$3,933,500)	(\$244,600)	(\$862,800)			(\$3,846,400)
Eliminate Agency Relative Licensure Incentive Funds□	0.0	(\$2,000,000)				(\$1,450,000)					(\$550,000)
Eliminate New Funding for Relative Provider Licensing Incentive Payments	0.0	(\$250,000)									(\$250,000)
Foster Care Congregate Care Placement Reduction□	0.0	(\$4,917,500)				(\$2,520,900)					(\$2,396,600)
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$278,198,400		\$31,945,100		\$71,279,700	\$7,950,900	\$21,811,300	\$1,208,000		\$144,003,400
		1		1			1				
Foster care services - caseload staff - 45270	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	966.0	\$93,195,800		\$12,201,700		\$13,414,200	\$50,331,300				\$17,248,600
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	1										
Roll-Up	(966.0)	(\$96,039,000)		(\$12,201,700)		(\$13,832,900)	(\$50,331,300)				(\$19,673,100)
	(966.0) 0.0	(\$96,039,000) \$2,843,200		(\$12,201,700) \$0		(\$13,832,900) \$418,700	1				(\$19,673,100) \$2,424,500
Roll-Up		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		1		(, , , , ,	\$0				(, , , , , ,
Roll-Up Defined Calculations	0.0	\$2,843,200		\$0		\$418,700	\$0				\$2,424,500
Roll-Up Defined Calculations	0.0	\$2,843,200	6313	\$0	3267	\$418,700	\$0	4209	5204	1139	\$2,424,500
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272	0.0	\$2,843,200 \$0	6313	\$0 \$0	3267	\$418,700 \$0	\$0 \$0	4209	5204	1139	\$2,424,500 \$0
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff	0.0 0.0 FTEs 227.0	\$2,843,200 \$0 Gross \$29,535,000	6313	\$0 \$0 3213 \$3,607,500	3267	\$418,700 \$0 3000 \$3,807,100	\$0 \$0 3510 \$15,461,300	4209	5204	1139	\$2,424,500 \$0 1000 \$6,659,100
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up	0.0 0.0 FTEs 227.0 (227.0)	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900)	6313	\$0 \$0 3213 \$3,607,500 (\$3,607,500)	3267	\$418,700 \$0 3000 \$3,807,100 (\$3,910,800)	\$0 \$0 3510 \$15,461,300 (\$15,461,300)	4209	5204	1139	\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300)
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up Defined Calculations	0.0 0.0 FTES 227.0 (227.0) 0.0	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900) \$903,900	6313	\$0 \$0 3213 \$3,607,500 (\$3,607,500)	3267	\$418,700 \$0 3000 \$3,807,100 (\$3,910,800) \$103,700	\$0 \$0 3510 \$15,461,300 (\$15,461,300)	4209	5204	1139	\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300) \$800,200
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up	0.0 0.0 FTEs 227.0 (227.0)	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900)	6313	\$0 \$0 3213 \$3,607,500 (\$3,607,500)	3267	\$418,700 \$0 3000 \$3,807,100 (\$3,910,800)	\$0 \$0 3510 \$15,461,300 (\$15,461,300)	4209	5204	1139	\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300)
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up Defined Calculations FY 2021 Executive Recommendation	0.0 0.0 FTES 227.0 (227.0) 0.0	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900) \$903,900	6313	\$0 \$0 3213 \$3,607,500 (\$3,607,500)	3267	\$418,700 \$0 3000 \$3,807,100 (\$3,910,800) \$103,700	\$0 \$0 3510 \$15,461,300 (\$15,461,300)	4209	5204	1139	\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300) \$800,200
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up Defined Calculations FY 2021 Executive Recommendation Guardianship assistance program - 46600	0.0 0.0 FTES 227.0 (227.0) 0.0 0.0	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900) \$903,900 \$0		\$0 \$0 3213 \$3,607,500 (\$3,607,500) \$0		\$418,700 \$0 3000 \$3,807,100 (\$3,910,800) \$103,700 \$0	\$0 \$0 \$15,461,300 \$15,461,300) \$0 \$0				\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300) \$800,200 \$0
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up Defined Calculations FY 2021 Executive Recommendation	0.0 0.0 FTES 227.0 (227.0) 0.0 0.0 FTES 0.0	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900) \$903,900 \$0 Gross \$10,411,200		\$0 \$0 3213 \$3,607,500 (\$3,607,500) \$0		\$418,700 \$0 3000 \$3,807,100 (\$3,910,800) \$103,700 \$0 3000 \$2,821,000	\$0 \$0 \$15,461,300 \$15,461,300) \$0 \$0				\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300) \$800,200 \$0
Roll-Up Defined Calculations FY 2021 Executive Recommendation Foster care services supervisors - 45272 FY 2020 Enacted TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up Defined Calculations FY 2021 Executive Recommendation Guardianship assistance program - 46600 FY 2020 Enacted	0.0 0.0 FTES 227.0 (227.0) 0.0 0.0	\$2,843,200 \$0 Gross \$29,535,000 (\$30,438,900) \$903,900 \$0		\$0 \$0 3213 \$3,607,500 (\$3,607,500) \$0		\$418,700 \$0 3000 \$3,807,100 (\$3,910,800) \$103,700 \$0	\$0 \$0 \$15,461,300 \$15,461,300) \$0 \$0				\$2,424,500 \$0 1000 \$6,659,100 (\$7,459,300) \$800,200 \$0

Pr 2001 Executive Recommendation		1				I	I	I	l I		1	
Sec. 165 CHLDREN'S SERVICES AGENOY - CHILD Files Cincol DO from MOE Copyed Services Remposing assistance Remposing assistance Country of warpetox Collections Collec				6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 165 CHLD PENTS SERVICES AGENCY - CHILD 1-71s												
MELPARE F785 Gross District NOT Secure 100 Freedow Internation Interna	Sec 105 CHILDREN'S SERVICES AGENCY - CHILD				Cannad fadaral	Cannad fadaral						State general
Process		FTEs	Gross	IDG from MDE			Federal funds		County chargeback	Collections	Children's trust fund	fund/general purpose
Informatian compact - 48800	FY 2021 Executive Recommendation	0.0	\$10,405,800				\$2,996,900					\$7,408,900
Processor Proc			. , ,	'			. , ,					
Processor Proc	Interested a survey of 40000								4000			
Defined Calculations	•			6313				3510	4209	5204	1139	
Per coaches - \$3000		1	\$179,600		\$10,900		\$25,800					\$142,900
Per coaches - \$8200												
Procedition Procedition	FY 2021 Executive Recommendation	0.0	\$179,600		\$10,900		\$25,800					\$142,900
Procedition Procedition	Day analysis 50000		_								_	
Defined Calculations				6313					4209	5204	1139	
FY 2021 Executive Recommendation												\$1,166,100
Performance based funding implementation - 58250 FTEs Goiss 6313 3213 3267 3000 3510 4299 5204 1139 1000 FY 2020 Enacted 3.0 \$1,454,500 \$577,300 \$577,300 \$51,000 \$51,000 \$51,000 \$52,700 <td>Defined Calculations</td> <td>0.0</td> <td>\$248,400</td> <td></td> <td>\$0</td> <td></td> <td>\$42,000</td> <td>\$0</td> <td></td> <td></td> <td></td> <td>\$206,400</td>	Defined Calculations	0.0	\$248,400		\$0		\$42,000	\$0				\$206,400
FY 2020 Executive Recommendation S10,000 S10,000 S2,700	FY 2021 Executive Recommendation	45.5	\$6,170,700		\$1,073,400		\$997,200	\$2,727,600				\$1,372,500
FY 2020 Executive Recommendation S10,000 S10,000 S2,700												
Administrative Transfer to IT Services and Projects 0.0 (\$100,000) Defined Calculations 0.0 \$10,700 \$2,700 \$380,000 \$380	Performance based funding implementation - 58250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
Defined Calculations 0.0 \$10,700 \$2,700 \$380,000 \$	FY 2020 Enacted	3.0	\$1,454,500				\$377,300					\$1,077,200
Permanency resource managers - 58350	Administrative Transfer to IT Services and Projects	0.0	(\$100,000)									(\$100,000)
Permanency resource managers - 58350	Defined Calculations	0.0	\$10,700				\$2,700					\$8,000
FY 2020 Enacted 28.0 \$3,317,600 \$710,000 \$734,000 \$446,500 \$146,500 \$1,427 Defined Calculations 0.0 \$100,900 \$50 \$10,900 \$0 \$100,900 \$50 \$1,50	FY 2021 Executive Recommendation	3.0	\$1,365,200				\$380,000					\$985,200
FY 2020 Enacted 28.0 \$3,317,600 \$710,000 \$734,000 \$446,500 \$1,427 Defined Calculations 0.0 \$100,900 \$0 \$19,900 \$0 \$0 \$881 FY 2021 Executive Recommendation 28.0 \$3,418,500 \$710,000 \$753,900 \$446,500 \$1,508 Prosecuting attorney contracts - 60210 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000 FY 2020 Enacted 0.0 \$3,879,500 \$3,565,000 \$314,500 \$314,500 \$314,500 \$32,63,900 \$												
Defined Calculations Defined Calculations So S19,900 S0 S19,900 S0 S19,900 S0 S19,500	Permanency resource managers - 58350	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
Defined Calculations Defined Calculations So S19,900 S0 S19,900 S0 S19,900 S0 S19,500	FY 2020 Enacted	28.0	\$3,317,600		\$710,000		\$734,000	\$446,500				\$1,427,100
Prosecuting attorney contracts - 60210 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000 FY 2020 Enacted 0.0 \$3,879,500 \$3,565,000 \$314,500 \$3,263,900 \$												\$81,000
FY 2020 Enacted 0.0 \$3,879,500 \$3,565,000 \$314,500 New Children's Protective Services (CPS) Legal Representation Program 0.0 \$3,263,900 \$3,263,900 New CPS Legal Representation Programs (FY21) 0.0 \$999,400 \$999,400 Defined Calculations 0.0 \$7,828,300 \$314,500 FY 2021 Executive Recommendation 0.0 \$8,142,800 \$7,828,300 \$314,500 Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000	FY 2021 Executive Recommendation	28.0	\$3,418,500		\$710,000		\$753,900	\$446,500				\$1,508,100
FY 2020 Enacted 0.0 \$3,879,500 \$3,565,000 \$314,500 New Children's Protective Services (CPS) Legal Representation Program 0.0 \$3,263,900 \$3,263,900 New CPS Legal Representation Programs (FY21) 0.0 \$999,400 \$999,400 Defined Calculations 0.0 \$7,828,300 \$314,500 FY 2021 Executive Recommendation 0.0 \$8,142,800 \$7,828,300 \$314,500 Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000		1	Ī	Ī				ı	1		T	
FY 2020 Enacted 0.0 \$3,879,500 \$3,565,000 \$314,500 New Children's Protective Services (CPS) Legal Representation Program 0.0 \$3,263,900 \$3,263,900 New CPS Legal Representation Programs (FY21) 0.0 \$999,400 \$999,400 Defined Calculations 0.0 \$7,828,300 \$314,500 FY 2021 Executive Recommendation 0.0 \$8,142,800 \$7,828,300 \$314,500 Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000	Prosecuting attorney contracts - 60210	ETEC	Gross	6212	2212	2267	3000	2510	4200	5204	1120	1000
New Children's Protective Services (CPS) Legal Representation				0313	3213	3207			4203	3204	1133	1000
Program 0.0 \$3,263,900 \$3,263,900 New CPS Legal Representation Programs (FY21) 0.0 \$999,400 \$999,400 Defined Calculations 0.0 \$7,828,300 \$314,500 FY 2021 Executive Recommendation 0.0 \$8,142,800 \$7,828,300 \$314,500 Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000		0.0	\$3,079, 3 00				\$3,565,000	\$314,500				
Defined Calculations 0.0		0.0	\$3,263,900				\$3,263,900					\$0
FY 2021 Executive Recommendation 0.0 \$8,142,800 \$7,828,300 \$314,500 Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000	New CPS Legal Representation Programs (FY21)	0.0	\$999,400				\$999,400					
Second line supervisors and technical staff - 63600 FTEs Gross 6313 3213 3267 3000 3510 4209 5204 1139 1000	Defined Calculations	0.0										
	FY 2021 Executive Recommendation	0.0	\$8,142,800				\$7,828,300	\$314,500				\$0
FY 2020 Enacted 54.0 \$9,184,800 \$55,300 \$731,700 \$2,930,600 \$1,993,000 \$3,474	Second line supervisors and technical staff - 63600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
	FY 2020 Enacted	54.0	\$9,184,800	\$55,300	\$731,700		\$2,930,600	\$1,993,000				\$3,474,200
TECHNICAL: Transfer PA Field Staff to Second Line Supervisors 72.0 \$9,903,200 \$146,100 \$600,400 \$3,990,700 \$711,100 \$4,454	TECHNICAL: Transfer PA Field Staff to Second Line Supervisors	72.0	\$9,903,200	\$146,100	\$600,400		\$3,990,700	\$711,100				\$4,454,900

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				Capped federal	Capped federal		Social security act, temporary assistance				State general
WELFARE	FTEs	Gross	IDG from MDE	revenues	revenues 139	Federal funds	for needy families	County chargeback	Collections	Children's trust fund	fund/general purpose
Defined Calculations	0.0	\$420,500		\$31,900		\$132,200	\$0				\$256,400
FY 2021 Executive Recommendation	126.0	\$19,508,500	\$201,400	\$1,364,000		\$7,053,500	\$2,704,100				\$8,185,500
Т											
Settlement monitor - 64050	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$2,034,100		\$324,500		\$315,200	\$448,100				\$946,300
Defined Calculations	0.0	. ,					,,,,,				
FY 2021 Executive Recommendation	0.0	\$2,034,100		\$324,500		\$315,200	\$448,100				\$946,300
0		_									
Strong families/safe children - 66250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	0.0	\$12,600,000		\$9,800,000							\$2,800,000
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$12,600,000		\$9,800,000							\$2,800,000
T'(1. N/ F		_									
Title IV-E compliance and accountability office - 67400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	4.0	\$435,700		\$96,100		\$145,400					\$188,900
Defined Calculations	0.0	\$14,400		\$4,100		\$5,300	1				\$5,000
FY 2021 Executive Recommendation	4.0	\$450,100		\$100,200		\$150,700	\$5,300				\$193,900
Youth in transition - 70100	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2020 Enacted	4.5	\$15,545,100		\$5,651,800		\$13,100	\$4,933,300				\$4,946,900
TECHNICAL: Transfer Runaway & Homeless Youth Grants from Child											
Welfare Unit to Community Services and Outreach Unit	0.0	(\$7,384,000)		(\$3,103,000)			(\$3,424,800)				(\$856,200)
Defined Calculations	0.0	\$18,000		\$5,100							\$12,900
FY 2021 Executive Recommendation	4.5	\$8,179,100		\$2,553,900		\$13,100	\$1,508,500				\$4,103,600

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

			3213	4209	4210	1000
Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE			Capped federal		State share	State general
JUSTICE	FTEs	Gross	revenues	County chargeback	education funds	fund/general purpose
FY 2020 Enacted	120.5	\$24,265,700	\$8,556,700	\$4,698,000	\$1,355,700	\$9,655,300
Current Services Baseline	0.0					
Investments and Reductions	0.0					
Defined Calculations	0.0	\$406,300	(\$1,200)	\$0	\$0	\$407,500
FY 2021 Executive Recommendation	120.5	\$24,672,000	\$8,555,500	\$4,698,000	\$1,355,700	\$10,062,800
Bay pines center - 31950	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	47.0	\$5,502,800	\$268,000	\$2,268,600	\$476,600	\$2,489,600
Defined Calculations	0.0	\$149,000	\$0	\$0		\$149,000
FY 2021 Executive Recommendation	47.0	\$5,651,800	\$268,000	\$2,268,600	\$476,600	\$2,638,600
		T				1
Committee on juvenile justice administration - 36700	FTEs	Gross	3213	4209	4210	1000
·					4210	
FY 2020 Enacted	2.5	\$356,300	\$192,700			\$163,600
Defined Calculations	0.0	\$4,500	(\$1,200)			\$5,700
FY 2021 Executive Recommendation	2.5	\$360,800	\$191,500			\$169,300
		Т				1
Committee on juvenile justice grants - 36710	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	0.0	\$3,000,000	\$3,000,000			
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$3,000,000	\$3,000,000			

Community support services - 37200	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	3.0	\$2,129,400	\$629,900			\$1,499,500
Defined Calculations	0.0	\$4,400				\$4,400
FY 2021 Executive Recommendation	3.0	\$2,133,800	\$629,900			\$1,503,900
		г				
County juvenile officers - 38350	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	0.0	\$3,904,300	\$3,904,300			
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$3,904,300	\$3,904,300			
					Ī	
Juvenile justice, administration and maintenance - 50500	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	21.0	\$3,806,100	\$385,500	\$90,500	\$367,900	\$2,962,200
Defined Calculations	0.0	\$92,700	\$0	\$0	\$0	\$92,700
FY 2021 Executive Recommendation	21.0	\$3,898,800	\$385,500	\$90,500	\$367,900	\$3,054,900
Shawono center - 64200	FTEs	Gross	3213	4209	4210	1000
FY 2020 Enacted	47.0	\$5,566,800	\$176,300	\$2,338,900	\$511,200	\$2,540,400
Defined Calculations	0.0	\$155,700		\$0	\$0	\$155,700
FY 2021 Executive Recommendation	47.0	\$5,722,500	\$176,300	\$2,338,900	\$511,200	\$2,696,100

Sec. 107 PUBLIC ASSISTANCE

							=			
			3213	3000	3510	1228	1299	1384	1452	1000
			Capped federal		Social security act, temporary assistance	Child support	Low-income energy	Public assistance	Supplemental security income	State general
Sec. 107 PUBLIC ASSISTANCE	FTEs	Gross	revenues	Federal funds	for needy families	collections	assistance fund	recoupment revenue	recoveries	fund/general purpose
FY 2020 Enacted	3.0	\$2,155,252,900	\$178,186,500	\$1,756,605,700	\$59,127,700	\$11,250,200	\$50,000,000	\$5,000,000	\$4,142,700	\$90,940,100
Current Services Baseline	0.0	(\$178,413,300)		(\$174,652,700)	\$213,600	(\$1,009,100)			(\$1,443,200)	(\$1,521,900)
Investments and Reductions	0.0	\$1,981,100								\$1,981,100
Defined Calculations	0.0	\$6,200	\$6,200							
FY 2021 Executive Recommendation	3.0	\$1,978,826,900	\$178,192,700	\$1,581,953,000	\$59,341,300	\$10,241,100	\$50,000,000	\$5,000,000	\$2,699,500	\$91,399,300
Emergency services local office allocations - 41550	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$9,007,500			\$5,165,000					\$3,842,500
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$9,007,500			\$5,165,000					\$3,842,500
Family independence program - 42750	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$68,449,700			\$52,991,700	\$11,250,200		\$280,000		\$3,927,800
FY20 CASELOAD: Public Assistance	0.0	(\$1,334,700)			\$1,547,400	(\$946,000)				(\$1,936,100)
FY21 CASELOAD: Public Assistance Defined Calculations	0.0	(\$1,688,400)			(\$1,333,800)	(\$63,100)				(\$291,500)
FY 2021 Executive Recommendation	0.0	\$65,426,600			\$53,205,300	\$10,241,100		\$280,000		\$1,700,200
1 1 2021 Executive Recommendation	0.0	J \$05,420,000			\$55,205,500	\$10,241,100		\$200,000		\$1,700,200
Food assistance program benefits - 44800	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$1,760,805,700		\$1,756,095,700				\$4,710,000		
FY20 CASELOAD: Public Assistance	0.0	(\$92,868,000)		(\$92,868,000)				¥ 1,1 12,222		
FY21 CASELOAD: Public Assistance	0.0	(\$81,784,700)		(\$81,784,700)						
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$1,586,153,000		\$1,581,443,000				\$4,710,000		
Food Bank Council of Michigan - 44850	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$2,045,000			\$250,000					\$1,795,000
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$2,045,000			\$250,000					\$1,795,000
Indigent burial - 48950	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$4,369,100			\$300,000					\$4,069,100
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$4,369,100			\$300,000					\$4,069,100
Low-income home energy assistance program - 52050	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$174,951,600	\$174,951,600							
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$174,951,600	\$174,951,600							

					1					1
			3213	3000	3510	1228	1299	1384	1452	1000
			Capped federal		Social security act, temporary assistance	Child support	Low-income energy	Public assistance	Supplemental security income	State general
Sec. 107 PUBLIC ASSISTANCE	FTEs	Gross	revenues	Federal funds	for needy families	collections	assistance fund	recoupment revenue	recoveries	fund/general purpose
Michigan energy assistance program - 53750	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	1.0	\$50,000,000					\$50,000,000			
Defined Calculations	0.0									
FY 2021 Executive Recommendation	1.0	\$50,000,000					\$50,000,000			
					1		1	1		1
Multicultural integration funding - 55150	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$15,303,800	\$184,500	\$510,000	\$421,000					\$14,188,300
Multicultural Integration Funding	0.0	\$1,981,100								\$1,981,100
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$17,284,900	\$184,500	\$510,000	\$421,000					\$16,169,400
					1		T	T T		T
Refugee assistance program - 61800	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	2.0	\$3,050,400	\$3,050,400							
Defined Calculations	0.0	\$6,200	\$6,200							
FY 2021 Executive Recommendation	2.0	\$3,056,600	\$3,056,600							
										1
State disability assistance payments - 65650	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$6,671,500	02.10	0000	5510	1220	1200	\$10,000	\$4,142,700	
FY20 CASELOAD: Public Assistance	0.0	\$174,400						\$10,000	(\$1,185,300)	\$1,359,700
FY21 CASELOAD: Public Assistance	0.0	(\$54,500)							(\$257,900)	\$203,400
Defined Calculations	0.0	(40 1,000)							(4-0-,000)	, , , , , , , , , , , , , , , , , , ,
FY 2021 Executive Recommendation	0.0	\$6,791,400						\$10,000	\$2,699,500	\$4,081,900
		, , , , , , ,						,	, , , ,	, , , , , , , , , , , , , , , , , , , ,
State supplementation - 65950	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$58,792,500								\$58,792,500
FY20 CASELOAD: Public Assistance	0.0	(\$1,345,600)								(\$1,345,600)
FY21 CASELOAD: Public Assistance	0.0	\$488,200								\$488,200
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$57,935,100								\$57,935,100
					1		1	·		
State supplementation administration - 65960	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
FY 2020 Enacted	0.0	\$1,806,100								\$1,806,100
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$1,806,100								\$1,806,100

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES

			6472	6313	3213	3000	3510	4212	5050	1000
Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES	<i>FTE</i> s	Gross	IDG from MDOC	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Donated funds, local	Donated funds, private	State general fund/general purpose
FY 2020 Enacted	5,814.5	\$685,783,100	\$121,500	\$7,873,100	\$55,013,900	\$264,635,900	\$73,765,600	\$4,102,000	\$9,395,600	\$270,875,500
Current Services Baseline	(40.0)	\$5,767,700	\$0	(\$85,400)	(\$817,300)	(\$482,400)	(\$1,468,700)	\$0	\$0	\$8,621,500
Investments and Reductions	0.0	\$0			\$0	\$0	\$0			\$0
Defined Calculations	0.0	\$16,730,100	(\$1,300)	\$0	\$21,500	\$6,641,200	\$0	\$133,100	\$226,600	\$9,709,000
FY 2021 Executive Recommendation	5,774.5	\$708,280,900	\$120,200	\$7,787,700	\$54,218,100	\$270,794,700	\$72,296,900		\$9,622,200	\$289,206,000
Administrative support workers - 30200	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	221.0	\$13,397,000	\$0	\$127,300	\$1,076,600	\$4,257,500	\$1,527,100			\$6,408,500
Defined Calculations	0.0	\$579,200	40	\$0	\$0	\$196,400	\$0			\$382,800
FY 2021 Executive Recommendation	221.0	\$13,976,200	\$0	\$127,300	\$1,076,600	\$4,453,900	\$1,527,100			\$6,791,300
Adult services field staff - 30430	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	520.0	\$58,058,800			\$16,424,300	\$16,563,000				\$25,071,500
TECHNICAL: Federal Adjustment in Adult Services Field Staff	0.0	\$1,559,100				\$1,559,100				\$0
Defined Calculations	0.0	\$1,720,300			\$0	\$546,800				\$1,173,500
FY 2021 Executive Recommendation	520.0	\$61,338,200			\$16,424,300	\$18,668,900				\$26,245,000
Field policy and administration - 30450	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	66.0	\$11,464,100	0472	\$97.900	\$492,500	\$4,065,800	\$1,753,700		3030	\$5,054,200
TECHNICAL: Transfer of Customer Support Services	53.0	\$6,855,900		\$68,500	\$205,700	\$2,673,900	\$274,200			\$3,633,600
Defined Calculations	0.0	\$361,700		\$0	\$21,500	\$137,700	\$0			\$202,500
FY 2021 Executive Recommendation	119.0	\$18,681,700		\$166,400	\$719,700	\$6,877,400	\$2,027,900			\$8,890,300
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Contractual services, supplies, and materials - 37830	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$17,863,000		\$145,400	\$1,800,600	\$4,486,600	\$3,603,600			\$7,826,800
TECHNICAL: Transfer of Accounting Staff	0.0	(\$12,000)			(\$2,100)	(\$3,300)	(\$5,100)			(\$1,500)
TECHNICAL: Transfer of Public Assistance Field Staff	0.0	(\$6,000)			(\$500)	(\$1,500)	(\$1,000)			(\$3,000)
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$17,845,000		\$145,400	\$1,798,000	\$4,481,800	\$3,597,500			\$7,822,300

Donated funds positions - 40200	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	238.0	\$27,558,000	\$121,500	\$161,000	\$2,232,500	\$9,851,100	\$1,694,300	\$4,102,000	\$9,395,600	
Defined Calculations	0.0	\$687,000	(\$1,300)	\$0	\$0	\$328,600	\$0	\$133,100	\$226,600	\$0
FY 2021 Executive Recommendation	238.0	\$28,245,000	\$120,200	\$161,000	\$2,232,500	\$10,179,700	\$1,694,300	\$4,235,100	\$9,622,200	\$0
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Elder law of Michigan MiCAFE contract - 40950	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$350,000				\$175,000				\$175,000
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$350,000				\$175,000				\$175,000
Electronic benefit transfer (EBT) - 41050	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$8,489,000	J.:	33.13	,	\$2,129,100	\$1,016,000			\$5,343,900
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)				Ψ2,120,100	\$1,010,000			(\$500,000)
Defined Calculations	0.0	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								(+,,
FY 2021 Executive Recommendation	0.0	\$7,989,000				\$2,129,100	\$1,016,000			\$4,843,900
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Employment and training arms of coming 44700		_								
Employment and training support services - 41700	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500
Field staff travel - 44040	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$8,111,400			\$1,214,100	\$1,304,200	\$3,204,600			\$2,388,500
TECHNICAL: Transfer of Public Assistance Field Staff	0.0	(\$1,500)			(\$100)	(\$400)	(\$200)			(\$800)
Defined Calculations	0.0									
FY 2021 Executive Recommendation	0.0	\$8,109,900			\$1,214,000	\$1,303,800	\$3,204,400			\$2,387,700
					1			T		
Public assistance field staff - 44050	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	4,516.5	\$474,868,200	\$0	\$6,982,800	\$29,817,700	\$178,158,000	\$54,002,600	\$0	\$0	\$205,907,100
TECHNICAL: Transfer of Accounting Staff	(24.0)	(\$2,259,800)		(\$6,400)	(\$387,100)	(\$613,500)	(\$954,500)			(\$298,300)
TECHNICAL: Transfer of Public Assistance Field Staff	(3.0)	(\$430,800)		(\$1,400)	(\$32,800)	(\$106,000)	(\$71,000)			(\$219,600)
TECHNICAL: Transfer PA Field Staff to Second Line Supervisors	(72.0)	(\$9,903,200)		(\$146,100)	(\$600,400)	(\$3,990,700)	(\$711,100)			(\$4,454,900)
Defined Calculations	0.0	\$12,239,500		\$0	\$0	\$4,971,200	\$0			\$7,268,300

FY 2021 Executive Recommendation	4,417.5	\$474,513,900	\$0	\$6,828,900	\$28,797,400	\$178,419,000	\$52,266,000	\$0	\$0	\$208,202,600
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Food assistance reinvestment - 44802	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	0.000	Ţ <u>-</u>	33.1	32.0		33.73			
Food Assistance Program (FAP) Reinvestment	6.0	\$10,466,000								\$10,466,000
Defined Calculations	0.0									
FY 2021 Executive Recommendation	6.0	\$10,466,000								\$10,466,000
							·			
Medical/psychiatric evaluations - 53100	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	0.0	\$1,420,100			\$106,000	\$626,900	\$2,000			\$685,200
Defined Calculations	0.0									, ,
FY 2021 Executive Recommendation	0.0	\$1,420,100			\$106,000	\$626,900	\$2,000			\$685,200
Nutrition education - 56410	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	2.0	\$33,050,400				\$33,050,400				
Defined Calculations	0.0	\$7,100				\$7,100				
FY 2021 Executive Recommendation	2.0	\$33,057,500				\$33,057,500				
		-					-		-	
Pathways to potential - 57930	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	231.0	\$24,417,400		\$358,700	\$1,555,700	\$9,151,700	\$2,743,200			\$10,608,100
Defined Calculations	0.0	\$1,060,700		\$0	\$0	\$427,700	\$0			\$633,000
FY 2021 Executive Recommendation	231.0	\$25,478,100		\$358,700	\$1,555,700	\$9,579,400	\$2,743,200			\$11,241,100
						1		1	1	
Training and program support - 67570	<i>FTE</i> s	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2020 Enacted	20.0	\$2,516,600			\$293,900	\$813,900	\$415,600			\$993,200
Defined Calculations	0.0	\$74,600			\$0	\$25,700	\$0			\$48,900
FY 2021 Executive Recommendation	20.0	\$2,591,200			\$293,900	\$839,600	\$415,600			\$1,042,100

Sec. 109 DISABILITY DETERMINATION SERVICES

			6827	3000	1000
Sec. 109 DISABILITY DETERMINATION SERVICES	FTEs	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
FY 2020 Enacted	575.4	\$113,504,100	\$799,900	\$108,388,000	\$4,316,200
Current Services Baseline	0.0	(\$500,000)			(\$500,000)
Investments and Reductions	0.0				
Defined Calculations	0.0	\$1,634,000	\$5,700	\$1,515,900	\$112,400
FY 2021 Executive Recommendation	575.4	\$114,638,100	\$805,600	\$109,903,900	\$3,928,600
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Disability determination operations - 39650	FTEs	Gross	6827	3000	1000
FY 2020 Enacted	571.3	\$112,880,800	\$176,600	\$108,388,000	\$4,316,200
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)			(\$500,000)
Defined Calculations	0.0	\$1,628,300		\$1,515,900	\$112,400
FY 2021 Executive Recommendation	571.3	\$114,009,100	\$176,600	\$109,903,900	\$3,928,600
					<u> </u>
Retirement disability determination - 62300	FTEs	Gross	6827	3000	1000
FY 2020 Enacted	4.1	\$623,300	\$623,300		
Defined Calculations	0.0	\$5,700	\$5,700		
FY 2021 Executive Recommendation	4.1	\$629,000	\$629,000		

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

			3000	3510	5000	1489	1000
Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Federal funds	Social security act, temporary assistance for needy families	Private funds	Compulsive gaming prevention fund	State general fund/general purpose
FY 2020 Enacted	108.0	\$74,922,200	\$36,910,500	\$14,317,800	\$1,004,700	\$4,511,000	\$18,178,200
Current Services Baseline	0.0	\$3,912,700	\$3,400,000	(\$487,300)		\$1,000,000	
Investments and Reductions	16.0	\$5,750,000	\$2,000,000				\$3,750,000
Defined Calculations	0.0	\$478,900	\$93,000	\$0		\$4,300	\$381,600
FY 2021 Executive Recommendation	124.0	\$85,063,800	\$42,403,500	\$13,830,500	\$1,004,700	\$5,515,300	\$22,309,800
	1	г				r	Г
Behavioral health program administration - 32050	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	86.0	\$45,391,500	\$34,374,900	\$180,500	\$1,004,700		\$9,831,400
TECHNICAL: Federal Grant - SUD Demonstration Project	0.0	\$3,400,000	\$3,400,000				
Healthy Moms, Healthy Babies	0.0	\$750,000					\$750,000
Staffing for Behavioral Health System Redesign	16.0	\$5,000,000	\$2,000,000				\$3,000,000
Defined Calculations	0.0	\$403,100	\$93,000	\$0			\$310,100
FY 2021 Executive Recommendation	102.0	\$54,944,600	\$39,867,900	\$180,500	\$1,004,700		\$13,891,500
	T					T	
Court-ordered assisted outpatient treatment - 38448	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	0.0	\$1,000,000					\$1,000,000
Defined Calculations	0.0	. , ,					. , ,
FY 2021 Executive Recommendation	0.0	\$1,000,000					\$1,000,000
Family support subsidy - 42950A	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	0.0	\$14,137,300		\$14,137,300			

FY20 Caseload: Children's Services	0.0	\$312,700		\$312,700			
FY21 Caseload: Children's Services	0.0	(\$800,000)		(\$800,000)			
Defined Calculations	0.0						
FY 2021 Executive Recommendation	0.0	\$13,650,000		\$13,650,000			
Federal and other special projects - 43450	<i>FTE</i> s	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	0.0	\$2,535,600	\$2,535,600	55.5		99	
Defined Calculations	0.0	Ψ2,333,300	Ψ2,000,000				
FY 2021 Executive Recommendation	0.0	\$2,535,600	\$2,535,600				
				<u>'</u>			
Gambling addiction - 45500	<i>FTE</i> s	Gross	3000	3510	5000	1489	1000
			3000	3310	3000		1000
FY 2020 Enacted	1.0	\$4,511,000				\$4,511,000	
TECHNICAL: Compulsive Gaming Prevention Revenue Adjustment	0.0	\$1,000,000				\$1,000,000	
Defined Calculations	0.0	\$4,300				\$4,300	
FY 2021 Executive Recommendation	1.0	\$5,515,300				\$5,515,300	
		Г	Т	Т		 	
Mental health diversion council - 52320	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	0.0	\$4,350,000					\$4,350,000
Defined Calculations	0.0						
FY 2021 Executive Recommendation	0.0	\$4,350,000					\$4,350,000
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Office of recipient rights - 56780	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	21.0	\$2,802,400	\$0				\$2,802,400
Defined Calculations	0.0	\$71,500	\$0				\$71,500
FY 2021 Executive Recommendation	21.0	\$2,873,900	\$0				\$2,873,900

Protection and advocacy services support - 60300	FTEs	Gross	3000	3510	5000	1489	1000
FY 2020 Enacted	0.0	\$194,400					\$194,400
Defined Calculations	0.0						
FY 2021 Executive Recommendation	0.0	\$194,400					\$194,400

Sec. 111 BEHAVIORAL HEALTH SERVICES

			3000	4000	1274	1561	1551	1902	1000
Sec. 111 BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Federal funds	Local funds	Fees and collections	Insurance provider fund	Marihuana regulatory fund	Quality assurance assessment tax	State general fund/general purpose
FY 2020 Enacted	11.0	\$3,468,596,800	\$2,283,451,100	\$20,380,700	\$2,284,200	\$8,860,900	\$538,900	\$31,909,100	\$1,121,171,900
Current Services Baseline	1.0	\$157,421,700	\$107,371,000			\$0	\$78,700	(\$7,296,600)	\$57,268,600
Investments and Reductions	0.0	\$4,317,500	\$270,200	\$5,095,100				\$0	(\$1,047,800)
Defined Calculations	0.0	\$49,700	\$52,400						(\$2,700)
FY 2021 Executive Recommendation	12.0	\$3,630,385,700	\$2,391,144,700	\$25,475,800	\$2,284,200	\$8,860,900	\$617,600	\$24,612,500	\$1,177,390,000
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Autism services - 31650	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$230,679,600	\$149,278,900						\$81,400,700
FY20 CASELOAD: Behavioral Health	0.0	\$12,198,800	\$7,817,000						\$4,381,800
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$11,491,000	\$7,363,400						\$4,127,600
FY21 CASELOAD: Behavioral Health	0.0	\$23,637,000	\$15,146,600						\$8,490,400
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$657,100)						\$657,100
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$278,006,400	\$178,948,800						\$99,057,600
		1	1				I		
Behavioral health community supports and services - 32044	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$11,221,500	\$6,221,500						\$5,000,000
Defined Calculations	0.0	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY 2021 Executive Recommendation	0.0	\$11,221,500	\$6,221,500						\$5,000,000
Children with serious emotional disturbance waiver -									
35550	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted TECHNICAL: Transfer Medicaid Behavioral Health Waiver Programs	0.0	\$8,600,000	\$6,406,000						\$2,194,000
Into Medicaid Mental Health Services	0.0	(\$8,600,000)	(\$6,406,000)						(\$2,194,000)
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$0	\$0						\$0

Children's waiver home care program - 35750	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$18,141,100	\$12,966,400						\$5,174,700
TECHNICAL: Transfer Medicaid Behavioral Health Waiver Programs Into Medicaid Mental Health Services	0.0	(\$18,562,600)	(\$13,236,600)						(\$5,326,000)
Medicaid Private Duty Nursing Rate Increase	0.0	\$421,500	\$270,200						\$151,300
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$0	\$0						\$0
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Civil service charges - 36050	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$397,500							\$397,500
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$397,500							\$397,500
		<u> </u>					<u> </u>		1
Community substance use disorder prevention, education, and treatment - 36400	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$108,254,700	\$90,962,400		\$2,284,200		\$538,900		\$14,469,200
TECHNICAL: Recognize Marihuana Revenue Increase	0.0	\$78,700	, , , , , , ,		1,7,1,11		\$78,700		, , , , , ,
Eliminate State Opioid Recovery Grants	0.0	(\$1,200,000)							(\$1,200,000)
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$107,133,400	\$90,962,400		\$2,284,200		\$617,600		\$13,269,200
							<u> </u>		1
Community mental health non-Medicaid services - 37000	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$125,578,200							\$125,578,200
CMH-Non Medicaid Services Funding Increase	0.0	\$5,096,000							\$5,096,000
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$130,674,200							\$130,674,200
		Γ			1		<u> </u>		
Court-appointed guardian reimbursements - 38440	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$1,100							\$1,100
TECHNICAL: Remove Ad Board Transfer \$100	0.0	(\$1,100)							(\$1,100)
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$0							\$0

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Federal mental health block grant - 43750	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	4.0	\$20,573,800	\$20,573,800						
TECHNICAL: Mental Heath Block Grant FTE Adjustment	1.0								
Defined Calculations	0.0	\$26,500	\$26,500						
FY 2021 Executive Recommendation	5.0	\$20,600,300	\$20,600,300						
Health homes - 47100	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$3,369,000	\$3,032,100	\$246,900					\$90,000
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$3,369,000	\$3,032,100	\$246,900					\$90,000
		1	1	1				,	
Healthy Michigan plan - behavioral health - 47620	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
				4000	1274		1991		
FY 2020 Enacted FY20 CASELOAD: Behavioral Health	0.0	\$371,843,300	\$337,485,100			\$423,400		\$2,876,800	\$31,058,000
FY20: Medicaid Special Financing Adjustments		\$12,157,000	\$10,941,300			\$0			\$1,215,700
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	(\$1,158,000)	(\$1,042,200)					(\$115,800)	\$0
FY21 CASELOAD: Behavioral Health	0.0	\$6,515,000 \$30,000,000	\$5,863,500 \$27,000,000			\$0			\$651,500 \$3,000,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$30,000,000	(\$2,521,200)			\$0			\$2,521,200
Defined Calculations	0.0	Ψ0	(\$2,321,200)						Ψ2,321,200
FY 2021 Executive Recommendation	0.0	\$419,357,300	\$377,726,500			\$423,400		\$2,761,000	\$38,446,400
F1 2021 Executive Recommendation	0.0	3419,337,300	\$377,720,300			\$423,400		\$2,701,000	\$30,440,400
Medicaid mental health services - 52700	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$2,489,364,600	\$1,603,261,400	\$20,133,800		\$8,437,500		\$29,032,300	\$828,499,600
FY20 CASELOAD: Behavioral Health	0.0	\$0	\$0			\$0		\$0	\$0
FY20: Medicaid Special Financing Adjustments	0.0	(\$15,640,400)	(\$10,022,400)					(\$7,348,400)	\$1,730,400
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$48,234,000	\$30,908,300						\$17,325,700
FY21 CASELOAD: Behavioral Health	0.0	\$19,602,100	\$12,561,000			\$0			\$7,041,100
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$163,000)					\$167,600	(\$4,600)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$2,531,900)						\$2,531,900
TECHNICAL: Re-Establish State Disability Assistance - Substance Use Disorder Program Line	0.0	(\$2,018,800)							(\$2,018,800)
TECHNICAL: Transfer Medicaid Behavioral Health Waiver Programs Into Medicaid Mental Health Services	0.0	\$27,162,600	\$19,642,600						\$7,520,000
Roll Back Funding for First Year of Phase-Out of Community Mental Health (CMH) Local Match	0.0	\$0		\$5,095,100					(\$5,095,100)

Defined Calculations	0.0	Г	T	T					
FY 2021 Executive Recommendation		\$0.500.704.400	\$4.050.050.000	\$05,000,000		\$0.407.500		\$04.054.500	\$057.500.000
FY 2021 Executive Recommendation	0.0	\$2,566,704,100	\$1,653,656,000	\$25,228,900		\$8,437,500		\$21,851,500	\$857,530,200
Medicaid substance use disorder services - 52800	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0	\$68,281,100	\$44,044,900						\$24,236,200
FY20 CASELOAD: Behavioral Health	0.0	\$5,640,600	\$3,614,500						\$2,026,100
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$1,275,000	\$817,000						\$458,000
FY21 CASELOAD: Behavioral Health	0.0	\$1,760,900	\$1,128,400						\$632,500
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$75,600)						\$75,600
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$76,957,600	\$49,529,200						\$27,428,400
				•					
Nursing home PAS/ARR-OBRA - 56300	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	7.0	\$12,291,300	\$9,218,600						\$3,072,700
Nursing Home PAS/ARR-OBRA Cost Increase	0.0	\$1,631,100	\$1,223,400						\$407,700
Defined Calculations	0.0	\$23,200	\$25,900						(\$2,700)
FY 2021 Executive Recommendation	7.0	\$13,945,600	\$10,467,900						\$3,477,700
			1						
State disability assistance program substance use									
disorder services - 65660	FTEs	Gross	3000	4000	1274	1561	1551	1902	1000
FY 2020 Enacted	0.0								
TECHNICAL: Re-Establish State Disability Assistance - Substance Use Disorder Program Line	0.0	\$2,018,800							\$2,018,800
Defined Calculations	0.0	, , , , , , , , , , , , , , , , , , , ,							. , -,
FY 2021 Executive Recommendation	0.0	\$2,018,800							\$2,018,800

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

			3000	4000	5000	1200	1000
Sec. 112 STATE PSYCHIATRIC HOSPITALS AND						Other state restricted	State general
FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	Federal funds	Local funds	Private funds	Other state restricted revenues	fund/general purpose
FY 2020 Enacted	2,390.6	\$328,753,400	\$43,434,400	\$23,106,200	\$1,000,000	\$15,092,700	\$246,120,100
Current Services Baseline	0.0	\$515,000	\$32,600	\$30,900		\$16,900	\$434,600
Investments and Reductions	60.0	\$5,000,000					\$5,000,000
Defined Calculations	0.0	\$7,838,600	\$967,700	(\$31,800)			\$6,902,700
FY 2021 Executive Recommendation	2,450.6	\$342,107,000	\$44,434,700	\$23,105,300	\$1,000,000	\$15,109,600	\$258,457,400
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Behavioral health facility contingency - 32045	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$20,000,000					\$20,000,000
TECHNICAL: Transfer Behavioral Health Facility Contingency Funds	0.0	(\$20,000,000)					(\$20,000,000)
Defined Calculations	0.0	\$0					\$0
FY 2021 Executive Recommendation	0.0	\$0					\$0
	0.10	•	1	ı		I	, , , , , , , , , , , , , , , , , , ,
Caro Regional Mental Health Center - psychiatric hospital -							
adult - 33450	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	542.3	\$63,020,400	\$3,980,200	\$3,818,100		\$4,110,200	\$51,111,900
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$1,200				(\$1,200)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$151,400	\$4,500	\$4,500		\$6,100	\$136,300
Defined Calculations	0.0	\$1,717,800		(\$31,800)			\$1,749,600
FY 2021 Executive Recommendation	542.3	\$64,889,600	\$3,985,900	\$3,790,800		\$4,116,300	\$52,996,600
		Т	Т	Т		Τ	1
Center for forensic psychiatry - 33650	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	608.1	\$87,262,300	\$2,990,200	\$10,180,100		\$3,047,500	

FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$900				(\$900)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$123,700	\$3,700	\$8,700		\$3,700	\$107,600
				. ,			. ,
TECHNICAL: Transfer Behavioral Health Facility Contingency Funds	0.0	\$10,000,000					\$10,000,000
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$2,343,600	\$108,000				\$2,235,600
FY 2021 Executive Recommendation	624.1	\$101,079,600	\$3,102,800	\$10,188,800		\$3,051,200	\$84,736,800
Developmental disabilities council and projects - 39500A	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	10.0	\$3,108,100	\$3,108,100				
Defined Calculations	0.0	\$35,000	\$35,000				
FY 2021 Executive Recommendation	10.0	\$3,143,100	\$3,143,100				
Gifts and bequests for patient living and treatment							
environment - 45650	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$1,000,000			\$1,000,000		
Defined Calculations	0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			* ,,		
FY 2021 Executive Recommendation	0.0	\$1,000,000			\$1,000,000		
			-			-	
Hawthorn Center - psychiatric hospital - children and							
adolescents - 46750	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	276.0	\$32,617,800	\$22,836,400	\$1,644,500		\$1,015,100	\$7,121,800
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$7,100	. , , , , , ,			(\$7,100)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$8,600	\$3,400	\$100		\$200	\$4,900
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$824,700	\$661,200				\$163,500
FY 2021 Executive Recommendation	292.0	\$34,801,100	\$23,508,100	\$1,644,600		\$1,015,300	\$8,633,100

IDEA fodoval amosial advection 40050	575		0000	4000	5000	4000	4000
IDEA, federal special education - 48650	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$120,000	\$120,000				
Defined Calculations	0.0						
FY 2021 Executive Recommendation	0.0	\$120,000	\$120,000				
Kalamazoo Psychiatric Hospital - adult - 50550	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	548.8	\$71,128,700	\$6,506,400	\$3,949,100		\$4,006,100	\$56,667,100
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$2,000				(\$2,000)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$93,900	\$4,700	\$6,600		\$2,800	\$79,800
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$1,702,600					\$1,702,600
FY 2021 Executive Recommendation	564.8	\$74,275,200	\$6,513,100	\$3,955,700		\$4,008,900	\$59,797,500
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Purchase of medical services for residents of hospitals and centers - 60650	<i>FTE</i> s	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$445,600					\$445,600
Defined Calculations	0.0	, ,,,,,					, ,,,,,,
FY 2021 Executive Recommendation	0.0	\$445,600					\$445,600
		1				1	
Revenue recapture - 62400	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$750,100	\$375,000	\$100		\$375,000	
Defined Calculations	0.0						
FY 2021 Executive Recommendation	0.0	\$750,100	\$375,000	\$100		\$375,000	
Special maintenance - 64850	<i>FTE</i> s	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$924,600	\$300,000			\$332,500	\$292,100
Defined Calculations	0.0						•

FY 2021 Executive Recommendation	0.0	\$924,600	\$300,000			\$332,500	\$292,100
		<u> </u>					
Walter P. Reuther Psychiatric Hospital - adult - 69250	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	405.4	\$48,375,800	\$3,218,100	\$3,514,300		\$2,206,300	\$39,437,100
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$1,000				(\$1,000)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$137,400	\$4,100	\$11,000		\$4,100	\$118,200
TECHNICAL: Transfer Behavioral Health Facility Contingency Funds	0.0	\$10,000,000					\$10,000,000
State Psychiatric Hospitals Direct Care Staff	12.0	\$950,000					\$950,000
Defined Calculations	0.0	\$1,214,900	\$163,500				\$1,051,400
FY 2021 Executive Recommendation	417.4	\$60,678,100	\$3,386,700	\$3,525,300		\$2,210,400	\$51,555,700

Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

			6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
					IDG from MDTR,													
Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND					Michigan state hospital finance	Capped federal		Social security act, temporary assistance S	upplemental security	Vocational	Gifts, bequests, and		Certificate of need		Michigan health	Newborn screening	Rehabilitation service	State general
INITIATIVES	FTEs	Gross	IDG from MDE	IDG from MDLARA	authority	revenues	Federal funds	for needy families	income	rehabilitation match	donations 110	Private funds	fees	Healthy Michigan fund	initiative fund	fees	fees	fund/general purpose
FY 2020 Enacted	609.7	\$172,408,400	\$2,400	\$837,200	\$117,700	\$104,163,600	\$16,176,400	\$332,100	\$8,588,600	\$5,300,000	\$531,500	\$865,000	\$2,765,000	\$226,200	\$1,000	\$800	\$150,000	\$32,350,900
Current Services Baseline	(560.0)	(\$145,886,600)		(\$38,300)		(\$106,282,400)	(\$1,757,400)	(\$166,900)	(\$8,588,600)	(\$5,300,000)	(\$531,500)		\$188,200				(\$150,000)	(\$23,259,700)
Investments and Reductions	4.0	\$10,650,000					\$4,550,000											\$6,100,000
Defined Calculations	0.0	\$2,108,900		\$15,100		\$2,135,800	\$9,300	(\$1,800)					\$54,400	(\$2,600)				(\$101,300)
FY 2021 Executive Recommendation	53.7	\$39,280,700	\$2,400		\$117,700	\$17,000		\$163,400	so	\$0	\$0	\$865,000		\$223,600	\$1,000	\$800	so	\$15,089,900
Contificate of word processors desirable states 20000			6313	6641	6806			3510		4211		5000		1487	1488	1903		1000
Certificate of need program administration - 33900	FTEs	Gross	6313	6641		3213	3000	3510	3214	4211	5201	5000	1369	148/	1488	1903	1399	1000
FY 2020 Enacted	11.8	\$2,770,900			\$117,700								\$2,653,200					
TECHNICAL: Fund Shift Health Policy Administration Defined Calculations	0.0	\$51,200											\$0 \$51,200					
FY 2021 Executive Recommendation	11.8	\$2,822,100			\$117,700								\$2,704,400					
F1 2021 Executive Recommendation	11.0	\$2,822,100		l l	\$117,700		l.				l	l	\$2,704,400					
Policy and planning administration - 47350	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	33.9	\$14,513,700	\$2,400			\$63,400	\$11,320,600	\$192,100					\$111,800		\$1,000	\$800		\$2,821,600
TECHNICAL: Fund Shift Health Policy Administration	0.0	\$0					(\$188,200)						\$188,200					
TECHNICAL: Transfer of Pathways to Potential Central Office Staff	(5.0)	(\$586,800)		\$0		(\$46,000)	(\$248,200)	(\$26,900)					\$0					(\$265,700)
Building a Statewide Infrastructure to Address Social Determinants of																		
Health (SDoH) Defined Calculations	4.0 0.0	\$11,650,000 \$63,100				(\$400)	\$4,550,000 (\$2,300)	(\$1,800)					\$3,200					\$7,100,000 \$64,400
	32.9		\$2,400			\$17,000							\$3,200		\$1,000	\$800		
FY 2021 Executive Recommendation	32.9	\$25,640,000	\$2,400	\$0		\$17,000	\$15,431,900	\$163,400					\$303,200		\$1,000	\$800)	\$9,720,300
Human trafficking intervention services - 48600	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	0.0	\$200,000																\$200,000
TECHNICAL: Transfer of Human Trafficking Intervention Services	0.0	(\$200,000)																(\$200,000)
Defined Calculations	0.0																	
FY 2021 Executive Recommendation	0.0	\$0																\$0
				1			1					1				,	1	
Independent living - 48900A	FTEs	Gross	6313	6641	9089	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	0.0	\$12,031,700	0010	0041	0000	\$8,451,600	3000	3310	3214	4211	\$10,000	3000	1309	1407	1400	1803	1389	\$3,570,100
LEO Reorg: Non-Staff	0.0	(\$12,031,700)				(\$8,451,600)					(\$10,000)							(\$3,570,100)
Defined Calculations	0.0	(\$12,001,100)				(40,101,000)					(\$10,000)							(\$0,010,100)
FY 2021 Executive Recommendation	0.0	so				\$0			ĺ		\$0							\$0
		**				**			•							'		
Michigan essential health provider - 53800	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted Eliminate New Funding for Michigan Essential Health Provider (MEHP)	0.0	\$4,519,600					\$1,236,300					\$855,000						\$2,428,300
Program	0.0	(\$1,000,000)																(\$1,000,000)
Defined Calculations	0.0																	
FY 2021 Executive Recommendation	0.0	\$3,519,600					\$1,236,300					\$855,000						\$1,428,300
				1			1		-		1	1	1	1		1		
Michigan rehabilitation services - 54200A	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	555.0	\$131,109,200		\$38,300		\$95,648,600	\$1,321,400		\$8,588,600	\$5,300,000					1.00.00		\$150,000	\$19,400,800
LEO Reorg: MRS	(555.0)	(\$133,068,100)		(\$38,300)		(\$97,784,800)	(\$1,321,000)	(\$140,000)	(\$8,588,600)	(\$5,300,000)	(\$521,500)	1					(\$150,000)	(\$19,223,900)
Defined Calculations	0.0	\$1,958,900		(400,000)		\$2,136,200	(\$400)	(4,	(\$4,000,000)	(00,000,000)	(\$02.1,000)						(**************************************	(\$176,900)
FY 2021 Executive Recommendation	0.0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0
						•		, , , , ,		•								
Minerity health grants and sectors 54050		0	00.5			00:-	05		204:	40			45		44		45	1005
Minority health grants and contracts - 54850	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	3.0	\$1,127,900					\$612,700							\$226,200 (\$2,600)				\$289,000
Defined Calculations	0.0	\$8,600					****							(4=1===)				\$11,200
FY 2021 Executive Recommendation	3.0	\$1,136,500					\$612,700							\$223,600				\$300,200
									I									
Nurse education and research program - 56250	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000

FY 2020 Enacted	3.0	\$798,900		\$798,900														
Defined Calculations	0.0	\$15,100		\$15,100														
FY 2021 Executive Recommendation	3.0	\$814,000		\$814,000														
				1		ı			I		I	1	1					
Primary care services - 58950	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	2.0	\$3,781,000					\$304,900					\$10,000						\$3,466,100
Defined Calculations	0.0	\$12,000					\$12,000											
FY 2021 Executive Recommendation	2.0	\$3,793,000					\$316,900					\$10,000						\$3,466,100
	· · · · ·								•						•			
Rural health services - 62800	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
FY 2020 Enacted	1.0	\$1,555,500					\$1,380,500											\$175,000
Defined Calculations	0.0																	
FY 2021 Executive Recommendation	1.0	\$1,555,500					\$1,380,500											\$175,000

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

OCC. 114 EL IDEMIOEOGT, EMERGENOT M	LDIOAL	oekviolo, Ak	DEADORATO				=							
			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL			IDO (1222 FO) F	Capped federal	Federal funds	Debugata formale	Crime victims rights		Face and collections	Michigan health	Newborn screening	Other state restricted	\((\)	State general
SERVICES, AND LABORATORY	FTEs	Gross	IDG from EGLE	revenues		Private funds	fund	services fees	Fees and collections	initiative fund	fees	revenues	Vital records fees	
FY 2020 Enacted	242.5	\$101,555,900		\$81,100	\$41,423,800	\$347,000			\$1,129,300	\$225,400		\$55,300	\$4,988,500	
Current Services Baseline	178.0	\$66,103,200	\$995,700		\$36,658,700		\$3,500,000	\$526,300	\$2,573,100	\$1,226,800	\$9,998,500	\$0		\$10,624,100
Investments and Reductions	0.0	\$0			\$0									\$0
Defined Calculations	0.0	\$944,000			(\$15,200)	(\$4,400))				\$35,000		\$255,200	\$673,400
FY 2021 Executive Recommendation	420.5	\$168,603,100	\$995,700	\$81,100	\$78,067,300	\$342,600	\$3,500,000	\$526,300	\$3,702,400	\$1,452,200	\$18,164,500	\$55,300	\$5,243,700	\$56,472,000
Bioterrorism preparedness - 32300A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted	0.0													
TECHNICAL: Transfer Lab Services and Emergency Medical Services, Trauma, and Preparedness into Epidemiology and Population Health□	53.0	\$30,702,600			\$29,320,500									\$1,382,100
Defined Calculations	0.0													
FY 2021 Executive Recommendation	53.0	\$30,702,600			\$29,320,500									\$1,382,100
011111 111-1111 055000		_												
Childhood lead program - 35500A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted TECHNICAL: Federal Grants- Health Studies, Lab Capacity and Lead	4.5	\$2,062,200			\$1,460,700									\$601,500
Prevention	0.0	\$250,000			\$250,000									
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0			(\$13,700)									\$13,700
Defined Calculations	0.0	\$12,700												\$12,700
FY 2021 Executive Recommendation	4.5	\$2,324,900			\$1,697,000									\$627,900
Emergency medical services program - 41500A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted	0.0											120		
TECHNICAL: Transfer Lab Services and Emergency Medical Services, Trauma, and Preparedness into Epidemiology and Population Health	23.0	\$6,642,600			\$1,101,100		\$3,500,000	\$526,300				\$0		\$1,515,200
Defined Calculations	0.0	\$0,042,000			\$1,101,100		\$5,500,000	\$520,500				ΨΟ		ψ1,515,200
FY 2021 Executive Recommendation	23.0	\$6,642,600			\$1,101,100		\$3,500,000	\$526,300				\$0		\$1,515,200
1 - 2021 Excelling Recommendation	23.0	\$0,042,000			\$1,101,100		1 \$3,300,000	, \$320,300			1	1 40		\$1,313,200
Epidemiology administration - 42250	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted	86.1	\$25,826,600			\$13,141,000	\$269,200			\$405,600	\$225,400		\$55,300		\$11,730,100
Administrative Transfer to IT Services and Projects	0.0	(\$350,000)												(\$350,000)
TECHNICAL: Federal Grants- Health Studies, Lab Capacity and Lead Prevention	0.0	\$2,445,100			\$2,445,100									
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$2,445,100			\$2,445,100									(\$327,100)
Defined Calculations	0.0	\$347,900			\$327,100	(\$4,400)								\$352,300
FY 2021 Executive Recommendation	86.1	\$28,269,600			\$15,913,200	\$264,800			\$405,600	\$225,400		\$55,300		\$11,405,300
		T	1			T		T	1	T	Т	1 1		T
Healthy homes program - 47500	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted	12.0	\$33,768,000			\$22,349,600	\$77,800			\$723,700					\$10,616,900
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0			(\$2,785,500)									\$2,785,500
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0			(\$44,300)									\$44,300

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL		I .												
15ec. 114 EPIDEMIOLOGY, EWERGENCY WEDICAL														
SERVICES, AND LABORATORY FTE	Es	Gross	IDG from EGLE	Capped federal revenues	Federal funds	Private funds	fund	Emergency medical services fees	Fees and collections	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	Vital records fees	State general fund/general purpose
Defined Calculations 0.0	.0	\$48,700			(\$15,200)									\$63,900
FY 2021 Executive Recommendation 12.	2.0	\$33,816,700			\$19,504,600	\$77,800			\$723,700					\$13,510,600
								· I						
Laboratory services - 50650A FTE	Es	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted 0.0	.о													
TECHNICAL: Federal Grant- Statewide Targeted Biomonitoring Assessments 0.0	^	\$1.000.000			#4 000 000									
Assessments 0.0	.0	\$1,000,000			\$1,000,000									
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan 0.0	.0	\$0			\$865,100									(\$865,100)
TECHNICAL: Newborn Screening Fees Authorization Increase 0.0	0	\$1,500,000									\$1,500,000			
		ψ1,300,000									ψ1,300,000			
TECHNICAL: Recognize Newborn Screening Fee CPI Increase 0.0	.0	\$8,400									\$8,400			
TECHNICAL: Transfer Lab Services and Emergency Medical Services, Trauma, and Preparedness into Epidemiology and														
Population Health□ 102.	2.0	\$24,146,700	\$995,700		\$4,338,600				\$2,573,100	\$1,226,800	\$8,482,300			\$6,530,200
Defined Calculations 0.0	.0	\$0			\$0									\$0
FY 2021 Executive Recommendation 102	2.0	\$26,655,100	\$995,700		\$6,203,700				\$2,573,100	\$1,226,800	\$9,990,700			\$5,665,100
		1					T	T	1			ı		
Newborn screening follow-up and treatment services -														
55900 FTE	Es	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted 10.	0.5	\$7,825,900									\$7,825,900			
TECHNICAL: Recognize Newborn Screening Fee CPI Increase 0.0	0	\$7,800									\$7.800			
Defined Calculations 0.0		\$35,000									\$35,000			
FY 2021 Executive Recommendation 10.	0.5	\$7,868,700									\$7,868,700			
		41 ,000,100		·			l .		l l		71,500,000			
PFAS and environmental contamination response - 58520 FTE	Es	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted 48.	30	\$21,633,700												\$21,633,700
Administrative Transfer to IT Services and Projects 0.0		(\$250,000)												(\$250,000)
Defined Calculations 0.0		\$252,500												\$252,500
FY 2021 Executive Recommendation 48.		\$21,636,200												\$21,636,200
		, , , , , , , ,												,,30
										- 				
Vital records and health statistics - 68950A FTE		Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2020 Enacted 81.	1.4	\$10,439,500		\$81,100	\$4,472,500						\$305,100		\$4,988,500	\$592,300
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan 0.0	.0	\$0			(\$145,300)									\$145,300
			i						l i				\$255,200	(\$8,000)
Defined Calculations 0.0	.0	\$247,200			\$0								\$200,200	(\$0,000)

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES

			3000	4000	5101	5000	1487	1488	1000
					Amanda's fund for				
Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE					breast cancer prevention and		Healthy Michigan	Michigan health	State general
SERVICES	FTEs	Gross	Federal funds	Local funds	treatment	Private funds	fund		fund/general purpose
FY 2020 Enacted	137.3	\$180,736,800	\$73,049,200	\$5,150,000		\$33,789,800	\$1,843,800	\$8,075,700	\$58,828,300
Current Services Baseline	0.0	\$39,900,000	\$9,585,200		\$200,000	\$30,000,000			\$114,800
Investments and Reductions	0.0	(\$250,000)							(\$250,000)
Defined Calculations	0.0	\$485,600	\$153,500			\$21,300	\$22,700	\$126,000	\$162,100
FY 2021 Executive Recommendation	137.3	\$220,872,400	\$82,787,900	\$5,150,000	\$200,000	\$63,811,100	\$1,866,500	\$8,201,700	\$58,855,200
		<u> </u>				-			1
AIDS prevention, testing, and care programs - 30750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	37.7	\$63,752,200	\$25,588,000			\$33,289,800		\$4,874,400	
TECHNICAL: Private and Federal Authorization Increase - HIV/AIDS Programs	0.0	\$32,750,000	\$2,750,000			\$30,000,000			
Defined Calculations	0.0	\$194,500	\$84,500			\$21,300		\$88,700	
FY 2021 Executive Recommendation	37.7	\$96,696,700	\$28,422,500			\$63,311,100		\$4,963,100	
1 1 2021 Executive Neconiniendation	51.1	430,030,700	Ψ20, 4 22,300			ψ03,311,100		ψ+,303,100	
Company many artists and control many 22200	eTe.		0000	4000	5404	5000	4.407	4.400	4000
Cancer prevention and control program - 33200	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	16.0	\$15,632,300	\$13,333,400			\$500,000			\$1,798,900
Administrative Transfer to IT Services and Projects	0.0	(\$50,000)							(\$50,000)
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$245,300)						\$245,300
TECHNICAL: Recognize Private Funding in Cancer Prevention program	0.0	\$200,000			\$200,000				
TECHNICAL: Transfer FTEs within Local Health and Administrative Services Unit	2.0	Ψ200,000			Ψ200,000				
Defined Calculations	0.0	\$43,600	(\$16,800)						\$60,400
FY 2021 Executive Recommendation	18.0	\$15,825,900	\$13,071,300		\$200,000	\$500,000			\$2,054,600
		т т							
Chronic disease control and health promotion									
administration - 35800	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	23.4	\$10,617,300	\$7,433,300				\$212,300	\$560,100	\$2,411,600
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$83,100						(\$83,100)

	1								
			3000	4000	5101	5000	1487	1488	1000
Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	Federal funds	Local funds	Amanda's fund for breast cancer prevention and treatment	Private funds	Healthy Michigan fund	Michigan health initiative fund	State general fund/general purpose
TECHNICAL: Transfer Federal Preventive Block Grant	0.0	(\$1,500,000)	(\$1,500,000)						
TECHNICAL: Transfer FTEs within Local Health and Administrative Services Unit	(4.0)								
Defined Calculations	0.0	\$51,800					\$5,500	(\$22,600)	\$68,900
FY 2021 Executive Recommendation	19.4	\$9,169,100	\$6,016,400				\$217,800	\$537,500	\$2,397,400
		· · · · · · · · · · · · · · · · · · ·					1		
Diabetes and kidney program - 39550	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	8.0	\$4,078,100	\$2,864,700				\$0	\$210,000	\$1,003,400
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$111,700)						\$111,700
Defined Calculations	0.0	\$43,900	\$43,300					\$600	
FY 2021 Executive Recommendation	8.0	\$4,122,000	\$2,796,300				\$0	\$210,600	\$1,115,100
	1			1			1		1
Essential local public health services - 42400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	0.0	\$51,419,300		\$5,150,000					\$46,269,300
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$51,419,300		\$5,150,000					\$46,269,300
							T		
Implementation of 1993 PA 133, MCL 333.17015 - 48750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
· ·			3000	4000	3101	3000	1407	1400	
FY 2020 Enacted Defined Calculations	0.0	\$20,000							\$20,000
FY 2021 Executive Recommendation		\$20,000							£20,000
F1 2021 EXECUTIVE RECOMMENDATION	0.0	\$20,000							\$20,000
Local health services - 51800	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	3.3	\$7,209,100	\$2,459,100						\$4,750,000
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$59,000)						\$59,000
TECHNICAL: Transfer Federal Preventive Block Grant	0.0	\$1,500,000	\$1,500,000						
Defined Calculations	0.0	\$900	\$900						

			3000	4000	5101	5000	1487	1488	1000
					Amanda's fund for breast cancer				
Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE					prevention and		Healthy Michigan	Michigan health	State general
SERVICES	FTEs	Gross	Federal funds	Local funds	treatment	Private funds	fund	initiative fund	fund/general purpose
FY 2021 Executive Recommendation	3.3	\$8,710,000	\$3,901,000						\$4,809,000
Medicaid outreach cost reimbursement to local health departments - 52750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	0.0	\$12,500,000	\$12,500,000						
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$12,500,000	\$12,500,000						
	1				1		Π		1
Public health administration - 60400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	9.0	\$1,998,200						\$229,000	\$1,769,200
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$500,700						(\$500,700)
Defined Calculations	0.0	\$35,900	,					(\$1,900)	\$37,800
FY 2021 Executive Recommendation	9.0	\$2,034,100	\$500,700					\$227,100	\$1,306,300
Sexually transmitted disease control program - 64150	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	20.0	\$6,376,500	\$3,368,400					\$2,202,200	\$805,900
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$10,300)						\$10,300
Fund Shift - Sexually Transmitted Disease (STD) Administrative			(+						
Costs	0.0	(\$250,000)							(\$250,000)
Defined Calculations	0.0	\$56,200						\$61,200	``
FY 2021 Executive Recommendation	20.0	\$6,182,700	\$3,358,100					\$2,263,400	\$561,200
Smoking prevention program - 64400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	15.0	\$3,818,000	\$2,186,500				\$1,631,500		
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$189,400)						\$189,400
Defined Calculations	0.0	\$40,300	\$23,100				\$17,200		
FY 2021 Executive Recommendation	15.0	\$3,858,300	\$2,020,200				\$1,648,700		\$189,400

			3000	4000	5101	5000	1487	1488	1000
Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	<i>FTE</i> s	Gross	Federal funds	Local funds	Amanda's fund for breast cancer prevention and treatment	Private funds	Healthy Michigan fund	Michigan health initiative fund	State general fund/general purpose
	ı	T			T		1	T	T
Violence prevention - 68850	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2020 Enacted	4.9	\$3,315,800	\$3,315,800						
TECHNICAL: Federal Grant - Michigan Overdose Data to Action Program	0.0	\$7,000,000	\$7,000,000						
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$132,900)						\$132,900
TECHNICAL: Transfer FTEs within Local Health and Administrative Services Unit	2.0								
Defined Calculations	0.0	\$18,500	\$18,500						
FY 2021 Executive Recommendation	6.9	\$10,334,300	\$10,201,400						\$132,900

Sec. 116 FAMILY HEALTH SERVICES

									I		T 1
			3000	3510	4000	5000	5203	1487	1908	1200	1000
				Social security act, temporary assistance			Special supplemental		MBPI Pharmaceutical	Other state restricted	State general
Sec. 116 FAMILY HEALTH SERVICES	FTEs	Gross	Federal funds	for needy families	Local funds	Private funds		Healthy Michigan fund		revenues	fund/general purpose
FY 2020 Enacted	133.6	\$326,799,700	\$243,388,500	\$0	\$75,000	\$1,428,800	\$60,773,600	\$3,254,900	\$779,000	\$20,000	\$17,079,900
Current Services Baseline	0.0	\$13,063,700	\$466,200		\$8,442,700						\$4,154,800
Investments and Reductions	0.0	\$5,944,700	\$0			\$0					\$5,944,700
Defined Calculations	0.0	\$460,800	\$259,600					(\$7,000)			\$208,200
FY 2021 Executive Recommendation	133.6	\$346,268,900	\$244,114,300	\$0	\$8,517,700	\$1,428,800	\$60,773,600	\$3,247,900	\$779,000	\$20,000	\$27,387,600
					-						
Dental programs - 39250A	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	3.8	\$3,761,500	\$1,259,900			\$500,000				\$20,000	\$1,981,600
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$400)								\$400
TECHNICAL: Shift Federal Authorization from Dental Programs to	0.0	\$0	(\$400)								\$400
Family Planning Lines	0.0	(\$500,000)	(\$500,000)								
Dental Screenings and Oral Health Assessment Program	0.0	\$2,000,000				\$0					\$2,000,000
Outstate Dental Clinics	0.0	(\$1,000,000)									(\$1,000,000)
Defined Calculations	0.0	\$3,400									\$3,400
FY 2021 Executive Recommendation	3.8	\$4,264,900	\$759,500			\$500,000				\$20,000	\$2,985,400
Family planning local agreements - 42800	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$8,310,700	\$8,030,900								\$279,800
TECHNICAL: Shift Federal Authorization from Dental Programs to			. , ,								
Family Planning Lines	0.0	\$500,000	\$500,000								
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$8,810,700	\$8,530,900								\$279,800
					T						
Family, maternal and skild health administration, 42000	ETE.	0	0000	0540	4000	5000	5000	1487	4000	4000	1000
Family, maternal, and child health administration - 43000	FTEs	Gross	3000	3510		5000	5203	-	1908	1200	1000
FY 2020 Enacted	55.0	\$9,738,300	\$5,026,400		\$75,000	\$624,500		\$157,600			\$3,854,800
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$462,000								(\$462,000)
TECHNICAL: Recognize Local Funding from School Aid Budget	0.0	\$8,442,700			\$8,442,700						
Eliminate Vacant Position - Division of Adolescent Child and Health	0.0	(\$150,000)									(\$150,000)
Defined Calculations	0.0	\$212,100	\$96,500					(\$2,500)			\$118,100
FY 2021 Executive Recommendation	55.0	\$18,243,100	\$5,584,900		\$8,517,700	\$624.500		\$155,100			\$3,360,900
	- 55.0	Ţ10,E10,100	ψ0,00 - ,000		+0,011,100	ψ02-7,000		ψ100,100			\$0,000,000

			3000	3510	4000	5000	5203	1487	1908	1200	1000
			3000	3310	4000	3000	3203	1407	1300	1200	1000
				Social security act,							
				temporary assistance			Special supplemental			Other state restricted	State general
Sec. 116 FAMILY HEALTH SERVICES	FTEs	Gross	Federal funds	for needy families	Local funds	Private funds	food program, WIC	Healthy Michigan fund	product fund	revenues	fund/general purpose
Immunization program - 48700A	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	15.8	\$19,046,200	\$13,988,700					\$2,184,800	\$779,000		\$2,093,700
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$218,500								(\$218,500)
Eliminate Vacant Position - Division of Immunization	0.0	(\$110,000)	.,								(\$110,000)
Defined Calculations	0.0	\$56,900						(\$4,500)			\$61,400
FY 2021 Executive Recommendation	15.8	\$18,993,100	\$14,207,200					\$2,180,300	\$779,000		\$1,826,600
Local MCH services - 51850	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$7,018,100	\$7,018,100	55.5		0000	0200		1000	1200	1000
Defined Calculations	0.0	\$7,010,100	\$7,010,100								
FY 2021 Executive Recommendation	0.0	\$7,018,100	\$7,018,100								
11 2021 Excounte Necommendation	0.0	ψ,,010,100	ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
Pregnancy prevention program - 58850	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$1,464,600	\$602,100					\$862,500			\$0
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$1,464,600	\$602,100					\$862,500			\$0
Prenatal care and premature birth avoidance grant - 58895	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$1,000,000									\$1,000,000
Eliminate New Funding for Prenatal Strong Beginnings Program	0.0	(\$1,000,000)									(\$1,000,000)
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$0									\$0
		Ī				T	1	1	ı	ı	
Prenatal care outreach and service delivery support -											
58900	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	14.0	\$20,378,300	\$12,676,200	\$0				\$50,000			\$7,652,100
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$213,900)								\$213,900
Healthy Moms, Healthy Babies	0.0	\$6,204,700	(ψΣ 10,300)			1					\$6,204,700
Defined Calculations	0.0	\$16,300	(\$9,000)								\$25,300
FY 2021 Executive Recommendation	14.0	\$26,599,300	\$12,453,300	\$0				\$50,000			\$14,096,000
		. , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , .,								, ,,
Consistence CEOFO								4.55	46	46	40
Special projects - 65050	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000

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			3000	3510	4000	5000	5203	1487	1908	1200	1000
				Social security act,							
Sec. 116 FAMILY HEALTH SERVICES	CTC-	0	Federal funds	temporary assistance for needy families	Local funds	Private funds	Special supplemental	Healthy Michigan fund		Other state restricted	State general fund/general purpose
	FTEs	Gross		for needy families	Local funds	Private funds	1000 program, wic	Healthy Michigan Tund	product rund	revenues	
FY 2020 Enacted	0.0	\$6,289,100	\$6,071,200								\$217,900
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$6,289,100	\$6,071,200								\$217,900
Sudden and unexpected infant death and suffocation											
prevention program - 66500	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$321,300	\$321,300								
Defined Calculations	0.0										
FY 2021 Executive Recommendation	0.0	\$321,300	\$321,300								
Women, infants, and children program administration and											
special projects - 70000	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	45.0	\$18,186,600	\$17,882,300			\$304,300					
Defined Calculations	0.0	\$213,900	\$213,900			400 1,000					
FY 2021 Executive Recommendation	45.0	\$18,400,500	\$18,096,200			\$304,300					
1 1 2021 LACCULIVE NECONIMICATION	45.0	\$10,400,500	\$10,090,200			\$304,300					
Women, infants, and children program local agreements											
and food costs - 70010	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	\$231,285,000	\$170,511,400			\$0	\$60,773,600				
Defined Calculations	0.0	(\$41,800)	(\$41,800)								
FY 2021 Executive Recommendation	0.0	\$231,243,200	\$170,469,600			\$0	\$60,773,600				
		*	* · · · · · · · · · · · · · · · · · · ·				1				
Drinking water declaration of emergency - FLINT	FTEs	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
FY 2020 Enacted	0.0	01000	0000	0010	4000	0000	0200	1707	1000	1200	1000
Shift Flint Funding from One-Time to Ongoing Costs	0.0	\$4,621,000									\$4,621,000
Defined Calculations	0.0	φ4,021,000									φ4,0∠1,000
		04 004 555									* 4.00/
FY 2021 Executive Recommendation	0.0	\$4,621,000									\$4,621,000

Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

			3000	5000	1274	1000
Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	Federal funds	Private funds	Fees and collections	State general fund/general purpose
FY 2020 Enacted	46.8	\$247,225,800	\$132,746,400	\$1,019,800		
Current Services Baseline	0.0	\$878,400	\$5,232,200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,	(\$4,353,800)
Investments and Reductions	0.0	\$7,662,800	\$4,910,300		\$500,000	
Defined Calculations	0.0	\$154,200	\$72,400	(\$4,300)	4000,000	\$86,100
FY 2021 Executive Recommendation	46.8	\$255,921,200	\$142,961,300	\$1,015,500	\$4,183,400	
1 1 2021 Exceditive Recommendation	70.0	\$255,521,200	ψ142,301,300	ψ1,013,300	μ+, 103,+00	ψ107,701,000
Bequests for care and services - 32100	FTEs	Gross	3000	5000	1274	1000
FY 2020 Enacted	2.8	\$1,841,400	\$105,200	\$1,019,800	\$716,400	
Defined Calculations	0.0	(\$4,300)		(\$4,300)		
FY 2021 Executive Recommendation	2.8	\$1,837,100	\$105,200	\$1,015,500	\$716,400	
					1	T
Children's special health care services administration -						
35650	FTEs	Gross	3000	5000	1274	1000
FY 2020 Enacted	44.0	\$6,173,400	\$3,116,700		\$106,000	\$2,950,700
Administrative Transfer to IT Services and Projects	0.0	(\$250,000)				(\$250,000)
Defined Calculations	0.0	\$158,500	\$72,400			\$86,100
FY 2021 Executive Recommendation	44.0	\$6,081,900	\$3,189,100		\$106,000	\$2,786,800
					1	ī
Medical care and treatment - 52850	FTEs	Gross	3000	5000	1274	1000
FY 2020 Enacted	0.0	\$232,899,800	\$126,719,500		\$2,861,000	
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$2,419,800)	\$3,409,900		ψ=,000,000	(\$5,829,700)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,548,200	\$2,047,300			\$1,500,900
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$225,000)			\$225,000
Medicaid Private Duty Nursing Rate Increase	0.0	\$7,662,800	\$4,910,300			\$2,752,500
Recognize Available CSHCS Parent Participation Fee Fund Balance	0.0	\$0			\$500,000	
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$241,691,000	\$136,862,000		\$3,361,000	\$101,468,000

			3000	5000	1274	1000
Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	Federal funds	Private funds	Fees and collections	State general fund/general purpose
Nonemergency medical transportation - 56050	FTEs	Gross	3000	5000	1274	1000
FY 2020 Enacted	0.0	\$801,200	\$50,000			\$751,200
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$801,200	\$50,000			\$751,200
		· · · · · · · · · · · · · · · · · · ·	1		Ī	1
Outreach and advocacy - 57700	FTEs	Gross	3000	5000	1274	1000
FY 2020 Enacted	0.0	\$5,510,000	\$2,755,000			\$2,755,000
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$5,510,000	\$2,755,000			\$2,755,000

Sec. 118 AGING AND ADULT SERVICES AGENCY

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			3213	3000	5205	5000	1154	1906	1000
Sec. 118 AGING AND ADULT SERVICES AGENCY	FTEs	Gross	Capped federal revenues	Federal funds	OBRA Penalties	Private funds	Michigan merit award trust fund	Senior care respite fund	State general fund/general purpose
FY 2020 Enacted	47.0	\$111,781,900	\$249,700	\$59,094,200	\$200,000	\$320,000		\$2,000,000	
Current Services Baseline	0.0	\$2,000,000		\$1,500,000		\$500,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		+ 10,0 10,000
Investments and Reductions	0.0	\$0		Ç 1,000,000		,			\$0
Defined Calculations	0.0	\$112,300							\$112,300
FY 2021 Executive Recommendation	47.0	\$113,894,200	\$249,700	\$60,594,200	\$200,000	\$820,000	\$4,068,700	\$2,000,000	
T T LOCAL EXCOUNTER RECOmmendation	47.0	\$110,004,200	\$243,F00	\$00,004,200 ₁	Ψ200,000	\$020,000	ψ+,000,100	ψ2,000,000	ψ 4 0,001,000
Community services - 37150	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	0.0	\$46,066,100		\$22,280,400					\$23,785,700
TECHNICAL: Community Services and Nutrition Services Federal Authorization Increase	0.0	\$700,000		\$700,000					
Defined Calculations	0.0	\$700,000		\$700,000					
FY 2021 Executive Recommendation	0.0	\$46,766,100		\$22,980,400					\$23,785,700
		¥ 10,1 00,100			'				, , , , , , , , , , , , , , , , , , , ,
Employment assistance - 41750	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	0.0	\$3,500,000		\$3,500,000					
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$3,500,000		\$3,500,000					
Senior volunteer service programs - 45300	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	0.0	\$4,765,300							\$4,765,300
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$4,765,300							\$4,765,300
Nutrition services - 56400	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	0.0	\$42,254,200		\$29,357,000		\$300,000			\$12,597,200
TECHNICAL: Community Services and Nutrition Services Federal Authorization Increase	0.0	\$800,000		\$800,000					
Defined Calculations	0.0			, ,,,,					
FY 2021 Executive Recommendation	0.0	\$43,054,200		\$30,157,000		\$300,000			\$12,597,200
		1		1			I		T
Aging and adult services administration - 56850	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	47.0	\$8,727,600	\$249,700	\$3,956,800	\$200,000	\$20,000			\$4,301,100
TECHNICAL: Aging and Adult Services Administration Private Authorization Increase□	0.0	\$500,000				\$500,000			
Defined Calculations	0.0	\$112,300				+++++++++++++++++++++++++++++++++++++			\$112,300
FY 2021 Executive Recommendation	47.0	\$9,339,900	\$249,700	\$3,956,800	\$200,000	\$520,000			\$4,413,400

			3213	3000	5205	5000	1154	1906	1000
Sec. 118 AGING AND ADULT SERVICES AGENCY	FTEs	Gross	Capped federal revenues	Federal funds	OBRA Penalties	Private funds	Michigan merit award trust fund		State general fund/general purpose
Respite care program - 62200	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2020 Enacted	0.0	\$6,468,700					\$4,068,700	\$2,000,000	\$400,000
Defined Calculations	0.0		'	1			<u>'</u>	1	<u> </u>
FY 2021 Executive Recommendation	0.0	\$6,468,700					\$4,068,700	\$2,000,000	\$400,000

Sec. 119 MEDICAL SERVICES ADMINISTRATION

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			3000	4000	5000	1200	1000
Sec. 119 MEDICAL SERVICES ADMINISTRATION	FTEs	Gross	Federal funds	Local funds	Private funds	Other state restricted revenues	State general fund/general purpose
FY 2020 Enacted	406.0	\$171,852,200	\$118,936,900	\$37,700	\$101,300		\$52,440,000
Current Services Baseline	82.0	\$1,214,000	\$482,000	40. 1. 60	\$750,000		(\$18,000)
Investments and Reductions	4.0	\$12,875,000	\$7,562,500		ψ100,000		\$5,312,500
	0.0	. , ,	` ′ ′				
Defined Calculations	492.0	\$1,745,400	\$917,500	£27.700	¢054 200	£22C 200	\$827,900
FY 2021 Executive Recommendation	492.0	\$187,686,600	\$127,898,900	\$37,700	\$851,300	\$336,300	\$58,562,400
Electronic health record incentive program - 41150	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	0.0	\$37,501,000	\$37,501,000				\$0
Defined Calculations	0.0	(\$23,500)	(\$23,500)				
FY 2021 Executive Recommendation	0.0	\$37,477,500	\$37,477,500				\$0
Healthy Michigan plan administration - 47610	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	36.0	\$55,629,700	\$26,549,200				\$29,080,500
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)					(\$500,000)
TECHNICAL: HMP3 / HMP Work Requirements FTE Authorization	72.0						
Defined Calculations	0.0	\$340,300	\$173,100				\$167,200
FY 2021 Executive Recommendation	108.0	\$55,470,000	\$26,722,300				\$28,747,700
						ı	I
Medical services administration - 53000	FTEs	Gross	3000	4000	5000	1200	1000
FY 2020 Enacted	370.0	\$78,721,500	\$54,886,700	\$37,700	\$101,300		\$23,359,500
				40. 1. 00	V.0.,000	 	. , , ,
Electronic Visit Verification Staffing and Administrative Costs TECHNICAL: Private Authorization Adjustment - Health Endowment	8.0	\$814,000	\$407,000				\$407,000
Fund	0.0	\$750,000			\$750,000		
Tribal Pharmacy: Implement and Recognize Federal Reimbursement	2.0	\$450,000	¢75.000				ф 7 5 000
Increase Better Value in Medicaid - Medicaid Transformation Office	0.0	\$150,000 \$5,000,000	\$75,000 \$2,500,000				\$75,000 \$2,500,000
Healthy Moms, Healthy Babies	0.0	\$125,000	\$62,500				\$62,500
Long Term Care (LTC) Services and Supports Options Counseling	4.0	\$7,750,000	\$5,000,000				\$2,750,000
Defined Calculations	0.0	\$1,428,600	\$767,900				\$660,700
FY 2021 Executive Recommendation	384.0	\$94,739,100	\$63,699,100	\$37,700	\$851,300	\$336,300	\$29,814,700

Sec. 120 MEDICAL SERVICES

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
							Health insurance							1
		_				Michigan merit award	claims assessment	Healthy Michigan	Insurance provider	Medicaid benefits	Michild eligible	Other state restricted	Quality assurance	State general
Sec. 120 MEDICAL SERVICES	FTEs	Gross	Federal funds	Local funds	OBRA Penalties	trust fund	fund	fund	fund	trust fund	individual premium	revenues	assessment tax	fund/general purpose
FY 2020 Enacted	0.0	\$15,672,954,500	\$11,052,136,200	\$46,340,200	\$2,100,000	\$45,700,000	\$7,245,400	\$27,492,900	\$597,140,200	\$343,538,800	\$2,600,000	\$342,430,000	\$1,390,205,200	\$1,816,025,600
Current Services Baseline	0.0	\$586,258,000	\$439,817,200	\$1,435,000	\$2,600,000	(\$16,000,000)	(\$7,245,400)	(\$4,900,000)	(\$3,174,300)	(\$39,000,000)		(\$205,000)	(\$34,073,700)	\$247,004,200
Investments and Reductions	0.0	\$68,407,300	\$47,719,800									\$7,409,200	\$118,242,400	(\$104,964,100)
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$16,327,619,800	\$11,539,673,200	\$47,775,200	\$4,700,000	\$29,700,000	\$0	\$22,592,900	\$593,965,900	\$304,538,800	\$2,600,000	\$349,634,200	\$1,474,373,900	\$1,958,065,700
		ı				1	T	T	T	T	ı			T
Adult home help services - 30400	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0			4000	3203	1104	1431	1407	1301	1910	1490	1200	1902	
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$392,268,400 (\$20,588,400)	\$252,108,800 (\$13,193,000)											\$140,159,600 (\$7,395,400)
	_	(* 1,111, 11,												1 1
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,000,000	\$1,922,400											\$1,077,600
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$77,400											(\$77,400)
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$374,680,000	\$240,915,600											\$133,764,400
Ambulance services - 31000	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$10,790,100	\$6,882,700										\$765,300	\$3,142,100
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$500,100)	(\$320,500)											(\$179,600)
FY20: Medicaid Special Financing Adjustments	0.0	\$30,700	\$19,700										\$14,400	(\$3,400)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Medicaid Special Financing	0.0	\$0	\$300										(\$200)	(\$100)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$23,200)										\$0	\$23,200
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$10,320,700	\$6,559,000										\$779,500	\$2,982,200
A williams and the Learning and Control		_												1
Auxiliary medical services - 31800	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$7,815,800	\$4,980,500											\$2,835,300
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$665,800)	(\$426,600)											(\$239,200)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$13,400)											\$13,400
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$7,150,000	\$4,540,500											\$2,609,500
Dental services - 39270	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$337,962,100	\$227,477,600	.500	3200	. 104	. 751	. 707	.501	.510	. 150	.200	.002	\$110,484,500
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$19,779,100)	(\$12,674,400)											(\$7,104,700)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$4,760,000	\$3,050,200											\$1,709,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,000,000	\$3,050,200											\$1,777,600
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$3,000,000	(\$4,457,300)											\$1,077,800
TECHNICAL: Medical Services Transfers	0.0	(\$28,183,000)	(\$18,059,700)											(\$10,123,300)
Defined Calculations	0.0	(\$20,100,000)	(\$10,000,100)											(ψ10,120,300)
FY 2021 Executive Recommendation	0.0	\$297,760,000	\$197,258,800											\$100,501,200
F 1 2021 Executive Recommendation	0.0	\$291,100,000	\$197,∠36,800											\$100,001,200

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
							Health insurance							
Sec. 120 MEDICAL SERVICES	FTEs	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
Dental clinic program - 39280	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$1,000,000	3000	4000	3203	1104	1401	1407	1501	1310	1430	1200	1302	\$1,000,000
Defined Calculations	0.0	\$1,000,000												\$1,000,000
	0.0	\$1,000,000												£4 000 000
FY 2021 Executive Recommendation	0.0	\$1,000,000												\$1,000,000
Federal Medicare pharmaceutical program - 43700	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$294,513,900												\$294,513,900
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$4,408,500)	\$0											(\$4,408,500)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$6,400,000	\$0											\$6,400,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$0											\$0
Defined Calculations	0.0		\$0											- 1
	0.0	\$296,505,400	\$0											\$296,505,400
FY 2021 Executive Recommendation	0.0	\$296,505,400	\$0											\$296,505,400
Health plan services - 47300	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$5,384,831,800	\$3,532,282,900	\$25,140,900			\$7,245,400		\$447,892,200	\$343,538,800	\$2,600,000	\$193,522,300	\$626,532,700	\$206,076,600
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$245,406,600	\$160,373,400	420 ,110,000			\$1,210,100		\$111,002,200	\$0.0000,000	\$2,000,000	\$100,022,000	\$020,002,100	\$85,033,200
FY20: Medicaid Special Financing Adjustments	0.0	(\$52,522,800)	\$1,110,700	\$1,266,300					(\$4,725,100)			(\$2,661,600)	(\$51,396,900)	\$3,883,800
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$77,725,000	\$49,806,200	ψ1,200,000					(ψ1,120,100)			(\$2,001,000)	(\$61,666,666)	\$27,918,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$20,000,000	\$12,816,000											\$7,184,000
FY21 FMAP: Medicaid Special Financing	0.0	\$0	\$259,800	(\$59,200)								\$65,700	(\$54,400)	(\$211,900)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$12,159,600)	\$0					\$0			\$0	· · · · ·	
FY 2020: State Psychiatric Hospital DSH Revenue	0.0	\$0	(ψ12,100,000)	Ψ								\$42,013,100		(\$42,013,100)
FY 2021: Remove One-Time State Psychiatric Hospital DSH Revenue	0.0	\$100										(\$42,013,000)		\$42,013,100
FY20 FUND SHIFT: Align Restricted Fund Authority with Available Revenues	0.0	\$o					(\$4,725,400)			(\$33,500,000)				\$38,225,400
FY21 FUND SHIFT: Align Restricted Fund Authority with Available Revenues	0.0	\$0					(\$2,520,000)			(\$5,500,000)				\$8,020,000
TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment	0.0	(\$63,000)	(\$59,100)				(42,020,000)			(40,000,000)			(\$1,300)	(\$2,600)
TECHNICAL: Medical Services Transfers	0.0	\$0	(ψ39,100)						\$60,000,000				(ψ1,300)	(\$60,000,000)
Healthy Moms, Healthy Babies	0.0	\$15,792,300	\$10,119,700						\$00,000,000					\$5,672,600
	0.0	ψ10,102,000	ψ10,110,100											\$6,672,666
Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer	0.0	\$208,275,900	\$133,463,200										\$85,553,300	(\$10,740,600)
Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase	0.0	(\$106,037,000)	(\$67,948,500)											(\$38,088,500)
State Psychiatric Disproportionate Share Hospital (DSH) Expansion	0.0	\$0										\$7,409,200		(\$7,409,200)
TPL/MCO Collaboration Project	0.0	(\$49,721,600)	(\$31,861,600)									.,		(\$17,860,000)
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$5,743,687,300	\$3,788,203,100	\$26,348,000			\$0		\$503,167,100	\$304,538,800	\$2,600,000	\$198,335,700	\$660,633,400	\$259,861,200
Healthy Michigan plan - 47600	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$3,744,443,900	\$3,404,338,100	\$1,754,800			\$0		\$130,951,700			\$15,783,500	\$192,582,000	
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$73,000,000	\$65,700,000						1			1		\$7,300,000
FY20: Medicaid Special Financing Adjustments	0.0	\$81,736,200	\$64,454,800	(\$1,200)					\$1,550,800			\$491,200	\$15,248,000	(\$7,400)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$43,757,000	\$39,381,300						1			1		\$4,375,700
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$30,000,000	\$27,000,000						1			1		\$3,000,000
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$8,154,300)	\$240,800								\$1,985,700	\$5,926,200	\$1,600

FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment 0. TECHNICAL: Medical Services Transfers 0. Healthy Moms, Healthy Babies 0. Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer 0. Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase 0. Defined Calculations 0. FY 2021 Executive Recommendation 0. Home health services - 48000 FTI FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$16,500 \$0 \$16,500 \$0 \$4,647,000 \$4,647,000 \$4,370,100 \$6,863,000) \$5,465,400 \$965,400 \$0 \$100,000	3000 Federal funds (\$19,967,100) (\$65,100) \$4,182,300 \$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0 \$200	4000		Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund	1561 Insurance provider fund \$0 (\$60,000,000) \$72,502,500		1490 Michild eligible individual premium	Other state restricted revenues \$0 \$18,260,400	\$35,000 \$35,4,384,800	\$1000 State general fund/general purpose \$19,967,100 \$46,600 \$60,000,000 \$464,700 (\$5,967,500) (\$7,686,300) \$80,528,300
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment 0. TECHNICAL: Medical Services Transfers 0. Healthy Moms, Healthy Babies 0. Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer 0. Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy 0. Rate Increase 0. Defined Calculations 0. FY 2021 Executive Recommendation 0. Home health services - 48000 FTI FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$16,500 \$0 \$4,647,000 14,370,100 15,107,700 15,107,700 15,465,400 \$3,465,400 \$0 \$0 \$0	(\$19,967,100) (\$65,100) \$4,182,300 \$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	\$1,994,400 4000		trust fund	claims assessment fund	fund	fund \$0 (\$60,000,000) \$72,502,500	trust fund	individual premium	\$0 \$0 \$18,260,400	\$35,000 \$35,000 \$34,384,800 \$248,176,000	fund/general purpose \$19,967,100 \$46,600 \$60,000,000 \$464,700 (\$5,967,500) (\$7,686,300) \$80,528,300
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment TECHNICAL: Medical Services Transfers 0. Healthy Moms, Healthy Babies 0. Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase 0. Defined Calculations FY 2021 Executive Recommendation 0. Home health services - 48000 FTI TY2020 Enacted FY20 CASELOAD: Medical Services and CSHCS FY21 CASELOAD: Medical Services and CSHCS FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI TECHNICAL: Civil Monetary Penalty Contracts Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$16,500 \$0 \$4,647,000 14,370,100 15,107,700 15,107,700 15,465,400 \$3,465,400 \$0 \$0 \$0	(\$19,967,100) (\$65,100) \$4,182,300 \$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	\$1,994,400 4000		trust fund	claims assessment fund	fund	fund \$0 (\$60,000,000) \$72,502,500	trust fund	individual premium	\$0 \$0 \$18,260,400	\$35,000 \$35,000 \$34,384,800 \$248,176,000	fund/general purpose \$19,967,100 \$46,600 \$60,000,000 \$464,700 (\$5,967,500) (\$7,686,300)
TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment D. TECHNICAL: Medical Services Transfers O. Healthy Moms, Healthy Babies O. Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase Defined Calculations O. FY 2021 Executive Recommendation Home health services - 48000 F71 F72 2020 Enacted FY20 CASELOAD: Medical Services and CSHCS FY21 CASELOAD: Medical Services and CSHCS FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI TECHNICAL: Civil Monetary Penalty Contracts Medicaid Private Duty Nursing Rate Increase O. D.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$16,500 \$0 \$4,647,000 14,370,100 66,863,000) 15,107,700 15,107,700 \$3,465,400 \$965,400 \$0 \$0	(\$65,100) \$4,182,300 \$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	\$1,994,400		1154			(\$60,000,000) \$72,502,500		1490	\$18,260,400	\$35,000 \$34,384,800 \$248,176,000	\$46,600 \$60,000,000 \$464,700 (\$5,967,500) (\$7,686,300)
Adjustment 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,647,000 144,370,100 6,863,000) 15,107,700 15,107,700 \$5,465,400 \$965,400 \$0 \$0 \$0	\$4,182,300 \$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154			\$72,502,500		1490		\$34,384,800 \$248,176,000	\$60,000,000 \$464,700 (\$5,967,500) (\$7,686,300) \$80,528,300
Healthy Moms, Healthy Babies	0.0 \$1 0.	\$4,647,000 14,370,100 6,863,000) 15,107,700 15,107,700 \$5,465,400 \$0,500	\$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154			\$72,502,500		1490		\$248,176,000	\$464,700 (\$5,967,500) (\$7,686,300) \$80,528,300
Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase	0.0 \$1 0.0 (\$ 0.0 (\$ 0.0 0 0.0 \$4,0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0	44,370,100 6,863,000) 45,107,700 958 85,465,400 (\$965,400) \$0 \$0	\$115,952,800 (\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490		\$248,176,000	(\$5,967,500) (\$7,686,300) \$80,528,300
Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase 0. Defined Calculations 0. FY 2021 Executive Recommendation 0. Home health services - 48000 F7I FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 (\$ 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	6,863,000) 15,107,700 15,107,700 35,465,400 \$0 \$0 \$0	(\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490		\$248,176,000	(\$7,686,300) \$80,528,300
Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase 0. Defined Calculations 0. FY 2021 Executive Recommendation 0. Home health services - 48000 F71 FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 (\$ 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	6,863,000) 15,107,700 15,107,700 35,465,400 \$0 \$0 \$0	(\$69,176,700) \$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490		\$248,176,000	(\$7,686,300) \$80,528,300
Rate Increase 0. Defined Calculations 0. FY 2021 Executive Recommendation 0. Home health services - 48000 FTI FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 \$4,0 0.0 \$4,0 0.0 \$4,0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,107,700 \$5,465,400 \$0 \$0 \$0	\$3,623,646,100 3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490			\$80,528,300
FY 2021 Executive Recommendation 0.	0.0 \$4,6 TTES Gi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,465,400 (\$965,400) \$0	3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490			
Home health services - 48000 F71 FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	7.7Es Gi	\$5,465,400 (\$965,400) \$0	3000 \$3,501,800 (\$618,600) \$0	4000		1154					1490			
FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0 0.0	\$5,465,400 (\$965,400) \$0 \$0	\$3,501,800 (\$618,600) \$0		5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0 0.0	\$5,465,400 (\$965,400) \$0 \$0	\$3,501,800 (\$618,600) \$0		5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted 0. FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0 0.0	\$5,465,400 (\$965,400) \$0 \$0	\$3,501,800 (\$618,600) \$0		5205	1104	1491	1487	1561	1910	1490	1200	1902	1000
FY20 CASELOAD: Medical Services and CSHCS 0. FY21 CASELOAD: Medical Services and CSHCS 0. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0. TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0 0.0 0.0	\$965,400) \$0 \$0	(\$618,600) \$0											6
FY21 CASELOAD: Medical Services and CSHCS 6. FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI TECHNICAL: Civil Monetary Penalty Contracts 6. Medicaid Private Duty Nursing Rate Increase 6.	0.0 0.0 0.0 0.0	\$0 \$0	\$0		l									\$1,963,600 (\$346,800)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI TECHNICAL: Civil Monetary Penalty Contracts Medicaid Private Duty Nursing Rate Increase 0.	0.0 0.0 0.0	\$0												(\$346,800)
TECHNICAL: Civil Monetary Penalty Contracts 0. Medicaid Private Duty Nursing Rate Increase 0.	0.0		\$200]											(\$200)
Medicaid Private Duty Nursing Rate Increase 0.	0.0	\$100,000			\$100,000	0								(\$200)
		\$572,000	\$366,500		\$100,000	0								\$205,500
		ψ372,000	ψ300,300											Ψ200,300
	i	5,172,000	\$3,249,900		\$100,000	0								\$1,822,100
71 2021 Executive Recommendation 0.	0.0	55,172,000	\$3,249,900		\$100,000	U _I								\$1,822,100
Hospice services - 48250 FTI	TEs G	oss	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted 0.	0.0 \$1	6,207,600	\$97,937,500											\$58,270,100
FY20 CASELOAD: Medical Services and CSHCS 0.	0.0 (:	6,227,600)	(\$3,990,600)											(\$2,237,000)
FY21 CASELOAD: Medical Services and CSHCS 0.	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI 0.	0.0	\$0	\$30,600											(\$30,600)
Defined Calculations 0.	0.0													
FY 2021 Executive Recommendation 0.	0.0 \$1	19,980,000	\$93,977,500											\$56,002,500
	ı											1 1		
Hospital disproportionate share payments - 48300 FTI	TEs G	oss	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
		15,000,000	\$28,827,000	1000	0200	1.01		1107	1001	1010	1100	\$6,114,900		\$10,058,100
	0.0	\$0	\$28,827,000									φυ, 114,900		\$10,038,100
	0.0	Ψ0	ψ5,000											(ψο,000)
		15,000,000	\$28,836,000									\$6,114,900		\$10,049,100
T T T T T T T T T T T T T T T T T T T	<u>, , , , , , , , , , , , , , , , , , , </u>	10,000,000	Ψ20,000,000			-						ψο,114,500		ψ10,043,100 ₁
Hospital services and therapy - 48350 FTI	TEs G	oss	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
	0.0 \$7	94,959,600	\$476,022,300									\$17,826,100	\$254,875,200	\$46,236,000
		60,853,500	\$44,719,000											\$16,134,500
		7,378,300)	(\$4,728,100)			1							(\$3,466,500)	\$816,300
	0.0	\$0	\$0			-								\$0
· · · · · · · · · · · · · · · · · · ·	0.0	\$0	\$101,500			1							(\$68,900)	(\$32,600)
	0.0	\$0	(\$2,603,100)										\$0	\$2,603,100
TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment 0.	0.0	(\$27,800)	(\$27,100)										\$200	(\$900)
Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer 0.	0.0	\$0	\$0										(\$1,695,700)	\$1,695,700
		3.000.000)	(\$1,500,000)										(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(\$1,500,000)

			2000	4000	FC05	4451	4/01	4.00	4501	4010	4100	4000	4000	4000
			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
							Health insurance		l					
Sec. 120 MEDICAL SERVICES	FTEs	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
Defined Calculations	0.0	0.000												
FY 2021 Executive Recommendation	0.0	\$845,407,000	\$511,984,500									\$17,826,100	\$249,644,300	\$65,952,100
1 1 2021 Executive Recommendation	0.0	\$845,407,000	\$311,964,500						ļ.			\$17,820,100	\$249,044,300	\$00,902,100
1		_												
Integrated care organizations - 49450	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$276,837,700	\$164,948,700						\$18,296,300					\$93,592,700
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$14,747,400)	(\$9,450,100)											(\$5,297,300)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$4,781,000	\$3,063,700											\$1,717,300
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$51,700											(\$51,700)
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$266,871,300	\$158,614,000						\$18,296,300					\$89,961,000
Long-term care services - 51950	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$2,034,127,900	\$1,299,436,800	\$6,618,800	\$2,100,000	\$45,700,000		\$27,492,900					\$315,450,000	\$337,329,400
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$19,503,400)	(\$12,497,800)											(\$7,005,600)
FY20: Medicaid Special Financing Adjustments	0.0	(\$478,000)	(\$306,300)										(\$224,600)	\$52,900
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$15,000,000	\$9,612,000											\$5,388,000
FY21 FMAP: Medicaid Special Financing	0.0	\$0	\$124,100										(\$84,700)	(\$39,400)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$268,600										\$0	(\$268,600)
FY20 FUND SHIFT: Align Restricted Fund Authority with Available														
Revenues FY21 FUND SHIFT: Align Restricted Fund Authority with Available	0.0	\$0						(\$4,900,000)						\$4,900,000
Revenues	0.0	\$0				(\$16,000,000)		\$0						\$16,000,000
TECHNICAL: Civil Monetary Penalty Contracts	0.0	\$2,000,000			\$2,000,000									
TECHNICAL: Medical Services Transfers	0.0	\$40,535,500	\$25,975,100											\$14,560,400
Long Term Care (LTC) Services and Supports Options Counseling	0.0	\$12,500,000	\$6,750,000											\$5,750,000
Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer	0.0	90											\$0	\$0
Nursing Facility Rate Redesign	0.0	(\$84,354,100)	(\$54,054,100)										ΨΟ	(\$30,300,000)
Defined Calculations	0.0	(\$04,554,100)	(\$34,034,100)											(\$30,300,000)
		A	A==	40.040.000	*****	****		*** ***					****	****
FY 2021 Executive Recommendation	0.0	\$1,999,827,900	\$1,275,308,400	\$6,618,800	\$4,100,000	\$29,700,000		\$22,592,900					\$315,140,700	\$346,367,100
Motornal and shild health E2450		0-1	2000	4000	FC05	445.	4,00	4407	4501	4010	4100	4000	4000	4000
Maternal and child health - 52450	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$32,279,600	\$32,279,600											
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$103,100)	(\$103,100)											\$0
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0									+		\$0
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$32,176,500	\$32,176,500											\$0
Medicaid home- and community-based services waiver - 52650	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$390,620,400	\$249,774,600											\$140,845,800
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$440,900)	(\$282,500)											(\$158,400)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$6,933,000	\$4,442,700											\$2,490,300
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$77,900											(\$77,900)
TECHNICAL: Civil Monetary Penalty Contracts	0.0	\$500,000	Ţ, 000		\$500.000									(+::;000)

					1		1	1	1	1	1	1		1
			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
							Health insurance							
Sec. 120 MEDICAL SERVICES			Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general
TECHNICAL: Medical Services Transfers	FTEs 0.0	Gross (\$40,535,500)	(\$25,975,100)	Local Turios	OBRA Perialities	trust turio	Turia	Turia	Tuna	trust runa	individual premium	revenues	assessment tax	fund/general purpose (\$14.560,400)
Defined Calculations	0.0	(\$40,535,500)	(\$25,975,100)											(\$14,560,400)
FY 2021 Executive Recommendation	0.0	\$357,077,000	\$228,037,600		\$500.00	20								\$128,539,400
FT 2021 Executive Recommendation	0.0	\$357,077,000	\$228,037,600		\$500,00	JU								\$128,539,400
Medicare premium payments - 53150	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$627,602,400	\$491,989,200											\$135,613,200
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$4,096,100	\$2,624,800											\$1,471,300
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$10,000,000	\$6,408,000											\$3,592,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$104,000											(\$104,000)
FY20: Reflect Additional School-Based Service Revenue in Medicare														
Premium Payments	0.0	\$0	\$7,807,000											(\$7,807,000)
TECHNICAL: Medical Services Transfers	0.0	\$0	\$0		-	+		-	-		-	-		
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$641,698,500	\$508,933,000											\$132,765,500
Personal care services - 58400	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
				4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	
FY 2020 Enacted	0.0	\$8,472,900	\$5,427,800											\$3,045,100
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$507,200	\$325,000											\$182,200
FY21 CASELOAD: Medical Services and CSHCS FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0 \$0	\$0 \$1.700			+								(\$1,700)
Defined Calculations	0.0	\$0	\$1,700											(\$1,700)
FY 2021 Executive Recommendation	0.0	\$8,980,100	\$5,754,500											\$3,225,600
Pharmaceutical services - 58550	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$292,982,600	\$191,376,400											\$101,606,200
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$1,867,400	\$1,196,600											\$670,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0					İ	İ	İ				\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$895,900)											\$895,900
Tribal Pharmacy: Implement and Recognize Federal Reimbursement														
Increase	0.0	\$17,000,000	\$17,000,000			+								
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$311,850,000	\$208,677,100											\$103,172,900
Physician services - 58600	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$212.852.600	\$138.317.600	.300	3200	.104	. 101	. 107	.501	.510	. +50	.200	1302	\$74.535.000
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$8,824,100)	(\$5,654,500)											(\$3,169,600)
FY21 CASELOAD: Medical Services and CSHCS	0.0	(\$8,824,100)	(\$5,654,500)			†								(\$3,169,600)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$317,300)								1			\$317,300
TECHNICAL: Medical Services Transfers	0.0	\$28,183,000	\$18,059,700			1		İ	İ	İ	İ			\$10,123,300
Healthy Moms, Healthy Babies	0.0	\$4,000,600	\$2,563,600											\$1,437,000
Defined Calculations	0.0	Ţ.,000,000	<u> </u>											\$1,107,000
FY 2021 Executive Recommendation	0.0	\$236,212,100	\$152,969,100										\$0	\$83,243,000
	J		1											
Program of all-inclusive care for the elderly - 59800	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$129,353,900	\$82,864,000											\$46,489,900

			I											
			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
						l	Health insurance							
Sec. 120 MEDICAL SERVICES	FTEs	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$10,646,100	\$6,822,000											\$3,824,100
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$2,342,000	\$1,500,800											\$841,200
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$25,900											(\$25,900)
Defined Calculations	0.0													, , ,
FY 2021 Executive Recommendation	0.0	\$142,342,000	\$91,212,700											\$51,129,300
School-based services - 63450	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$131,140,000	\$131,140,000				·							
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$20,000,000	\$20,000,000											\$0
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY20: Reflect Additional School-Based Service Revenue in Medicare			•											
Premium Payments	0.0	\$0	\$0											\$0
TECHNICAL: Medical Services Transfers	0.0	\$0												\$0
Defined Calculations	0.0													
FY 2021 Executive Recommendation	0.0	\$151,140,000	\$151,140,000											\$0
	1	1				T		I	T		I			
Special Medicaid reimbursement - 64900	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$342,739,100	\$219,763,500	\$12,825,700								\$109,183,200		\$966,700
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$56,900)	(\$11,700)								(\$86,100)		\$154,700
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$0	\$0								\$0		\$0
FY 2020: State Psychiatric Hospital DSH Revenue	0.0	\$65,563,500	\$42,013,100									\$23,550,400		
FY 2021: Remove One-Time State Psychiatric Hospital DSH Revenue	0.0	(\$65,563,400)	(\$42,013,000)									(\$23,550,400)		
Defined Calculations	0.0	(\$65,563,400)	(\$42,013,000)									(\$23,550,400)		
FY 2021 Executive Recommendation	0.0	\$342,739,200	\$040 700 700	\$10.044.000								*400.007.400		£4 404 400
FT 2021 Executive Recommendation	0.0	\$342,739,200	\$219,706,700	\$12,814,000								\$109,097,100		\$1,121,400
Transportation - 67805	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2020 Enacted	0.0	\$18,686,800	\$10,458,800											\$8,228,000
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$1,976,800)	(\$1,266,700)											(\$710,100)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$82,100)											\$82,100
Medicaid Non-Emergency Medical Transportation (NEMT) Re-Bid Savings	0.0	(\$1,774,900)	(\$1,137,400)											(\$637,500)
Defined Calculations	0.0	(+1,111,000)	(+ -,, 100)											(\$22.3000)

Sec. 121 INFORMATION TECHNOLOGY

								ı	
			6313	3213	3000	3510	5000	1200	1000
						Social security act,			
				Capped federal		temporary assistance		Other state restricted	State general
Sec. 121 INFORMATION TECHNOLOGY	FTEs	Gross	IDG from MDE	revenues	Federal funds	for needy families	Private funds	revenues	fund/general purpose
FY 2020 Enacted	43.0	\$457,698,900	\$1,067,000	\$24,580,600	\$285,929,800	\$24,854,500	\$25,000,000	\$1,999,800	\$94,267,200
Current Services Baseline	(30.0)	\$47,391,300	\$0	(\$2,859,200)	\$34,281,000	\$0	\$250,000	\$0	\$15,719,500
Investments and Reductions	0.0	\$4,696,900			\$755,300				\$3,941,600
Defined Calculations	0.0	\$1,948,500			\$1,217,300				\$731,200
FY 2021 Executive Recommendation	13.0	\$511,735,600	\$1,067,000	\$21,721,400	\$322,183,400	\$24,854,500	\$25,250,000	\$1,999,800	\$114,659,500
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Information technology services and projects - 16020	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$48,763,300	\$232,300	\$2,484,400	\$28,193,500	\$4,989,000	\$0	\$437,800	\$12,426,300
Administrative Transfer to IT Services and Projects	0.0	\$6,000,000							\$6,000,000
Continue One Time IT into FY21	0.0	\$47,000,000			\$35,250,000				\$11,750,000
LEO Reorg: Non-Staff	0.0	(\$3,766,500)		(\$2,964,200)					(\$802,300)
TECHNICAL: Move CHAMPS funding from IT Services and Projects to MMIS Line	0.0	(\$12,537,400)			(\$8,885,900)				(\$3,651,500)
TECHNICAL: Private Authorization for Kresge Foundation - One Day Project	0.0	\$250,000					\$250,000		
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	10.0	\$260,340,500	\$834,700	\$10,701,300	\$167,639,100	\$19,865,500		\$1,562,000	\$59,737,900
TECHNICAL: Transfer IT Rent Authorization	0.0	(\$974,600)			(\$231,400)				(\$743,200)
MiSACWIS System Upgrade to CCWIS	0.0	\$4,661,900			\$745,900				\$3,916,000
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$35,000			\$9,400				\$25,600
Defined Calculations	0.0	\$1,672,100			\$1,044,700				\$627,400
FY 2021 Executive Recommendation	10.0	\$351,444,300	\$1,067,000	\$10,221,500	\$223,765,300	\$24,854,500	\$250,000	\$1,999,800	\$89,286,200
						<u> </u>		<u> </u>	
Bridges information system - 16202	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$3,726,100	\$15,700	\$284,200	\$1,070,600	\$275,600	\$0	\$29,400	\$2,050,600
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	(\$3,742,000)	(\$15,700)	(\$284,200)	(\$1,080,500)	(\$275,600)		(\$29,400)	(\$2,056,600)
Defined Calculations	0.0	\$15,900			\$9,900				\$6,000

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			6313	3213	3000	3510	5000	1200	1000
				Capped federal		Social security act, temporary assistance		Other state restricted	State general
Sec. 121 INFORMATION TECHNOLOGY	FTEs	Gross	IDG from MDE	revenues	Federal funds	for needy families	Private funds	revenues	fund/general purpose
FY 2021 Executive Recommendation	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information technology contingency - 16206	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$344,023,800	\$800,400	\$18,435,500	\$214,822,000		\$18,750,000		\$71,075,300
TECHNICAL: Reverse IT Program Line Roll-Out in FY20	0.0	\$344,023,800	\$800,400	\$18,435,500	\$214,822,000	\$18,640,800	\$18,750,000	\$1,499,800	\$71,075,300
Appropriation	0.0	(\$344,023,800)	(\$800,400)	(\$18,435,500)	(\$214,822,000)	(\$18,640,800)	(\$18,750,000)	(\$1,499,800)	(\$71,075,300)
Defined Calculations	0.0								
FY 2021 Executive Recommendation	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Michigan statewide automated child welfare information									
system - 16208	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$5,623,900	\$18,600	\$300,100	\$3,437,100	\$761,700	\$0	\$32,800	\$1,073,600
TECHNICAL: Reverse IT Program Line Roll-Out in FY20		(0= 0.1= 000)	(0.10.000)	(0000 400)	(00, 450, 000)	(4=04=00)		(000,000)	(04.000.000)
Appropriation	0.0	(\$5,647,800)	(\$18,600)	(\$300,100)	(\$3,452,000)	(\$761,700)		(\$32,800)	(\$1,082,600)
Defined Calculations	0.0	\$23,900			\$14,900				\$9,000
FY 2021 Executive Recommendation	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State child welfare system - 16215	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$100							\$100
TECHNICAL: Reverse IT Program Line Roll-Out in FY20	0.0	(0400)							(0400)
Appropriation Defined Calculations	0.0	(\$100)							(\$100)
	0.0								40
FY 2021 Executive Recommendation	0.0	\$0							\$0
Michigan Medicaid information system - 16400	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$26,071,900	\$0	\$0	\$16,708,000	\$0	\$6,250,000	\$0	\$3,113,900
TECHNICAL: Adjust Budgeted FTEs in Information Technology Appropriation Section	3.0								
TECHNICAL: Move CHAMPS funding from IT Services and Projects to MMIS Line	0.0	\$12,537,400			\$8,885,900				\$3,651,500
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	\$78,215,700			\$50,124,100		\$18,750,000		\$9,341,600

			6313	3213	3000	3510	5000	1200	1000
Sec. 121 INFORMATION TECHNOLOGY	<i>FTE</i> s	Gross	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Other state restricted revenues	State general fund/general purpose
Defined Calculations	0.0	\$111,000			\$69,400	,			\$41,600
FY 2021 Executive Recommendation	3.0	\$116,936,000	\$0	\$0	\$75,787,400	\$0	\$25,000,000	\$0	\$16,148,600
				-					
Child support automation - 16500	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted	0.0	\$11,106,500	\$0	\$2,848,700	\$5,834,800	\$0	\$0	\$0	\$2,423,000
TECHNICAL: Fund Swap - Incentive Payments	0.0	\$0		\$105,000					(\$105,000)
TECHNICAL: Michigan Child Support Enforcement System (MiCSES) Help Desk Transfer from DTMB to DHHS	0.0	(\$1,117,600)			(\$737,600)				(\$380,000)
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	\$33,319,100		\$8,546,200	\$17,504,000				\$7,268,900
Defined Calculations	0.0	\$47,300			\$29,500				\$17,800
FY 2021 Executive Recommendation	0.0	\$43,355,300	\$0	\$11,499,900	\$22,630,700	\$0	\$0	\$0	\$9,224,700
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Technology supporting integrated service delivery -		_							
67040A	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2020 Enacted TECHNICAL: Adjust Budgeted FTEs in Information Technology	43.0	\$18,383,300	\$0	\$227,700	\$15,863,800	\$187,400	\$0	\$0	\$2,104,400
Appropriation Section	(33.0)								
TECHNICAL: Reverse IT Program Line Roll-Out in FY20	. , ,								
Appropriation	(10.0)	(\$18,461,600)		(\$227,700)	(\$15,912,700)	(\$187,400)			(\$2,133,800)
Defined Calculations	0.0	\$78,300			\$48,900				\$29,400
FY 2021 Executive Recommendation	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sec. 122 ONE-TIME APPROPRIATIONS

			3000	1905	1200	1000
				Crime victims rights	Other state restricted	State general
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	fund	revenues	fund/general purpose
FY 2020 Enacted	10.0	\$253,882,900	\$166,790,800	\$100		\$87,092,000
One-Time and Technical Backouts	(10.0)	(\$253,882,900)	(\$166,790,800)	(\$100)		(\$87,092,000)
Current Services Baseline	0.0	\$0	\$0	\$0		\$0
Investments and Reductions	24.0	\$128,256,700	\$53,171,600		\$21,630,000	\$53,455,100
Defined Calculations	0.0					
FY 2021 Executive Recommendation	24.0	\$128,256,700	\$53,171,600	\$0	\$21,630,000	\$53,455,100
	1	T T		Γ	T	
Information technology services and projects - T16020	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$11,750,000	\$8,812,500			\$2,937,500
One-Time and Technical Backouts	0.0	(\$11,750,000)	(\$8,812,500)			(\$2,937,500)
Continue One Time IT into FY21	0.0	\$0	\$0			\$0
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0	\$0			\$0
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Information technology contingency - T16206	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$35,250,000	\$26,437,500			\$8,812,500
One-Time and Technical Backouts	0.0	(\$35,250,000)	(\$26,437,500)			(\$8,812,500)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0	\$0			\$0
	1	T T		Γ	T	T
Autism train the trainer grant - T31655	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$100,000				\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)				(\$100,000)
Defined Calculations	0.0	(+:22,000)				(+111,000)
FY 2021 Executive Recommendation	0.0	\$0				\$0

			3000	1905	1200	1000
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
		3.333				
Cercarial dermatitis prevention program - T33880	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$100				\$100
One-Time and Technical Backouts	0.0	(\$100)				(\$100)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
		<u> </u>			<u> </u>	
Comprehensive child welfare information system - T37427	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0					
One-Time and Technical Backouts	0.0					
MiSACWIS System Upgrade to CCWIS	24.0	\$15,961,700	\$7,661,600			\$8,300,100
Defined Calculations	0.0					
FY 2021 Executive Recommendation	24.0	\$15,961,700	\$7,661,600			\$8,300,100
		ı			1	
Drinking water declaration of emergency - T40266	FTEs	Gross	3000	1905	1200	1000
			3000	1905	1200	
FY 2020 Enacted	0.0	\$4,621,100				\$4,621,100
One-Time and Technical Backouts Defined Calculations	0.0	(\$4,621,100)				(\$4,621,100)
FY 2021 Executive Recommendation	0.0	\$0				\$0
Federal health insurance fee - T43655	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$180,500,000	\$130,480,200			\$50,019,800
One-Time and Technical Backouts	0.0	(\$180,500,000)	(\$130,480,200)			(\$50,019,800)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0	\$0			\$0
First responder and public safety staff mental health -						
T44375	FTEs	Gross	3000	1905	1200	1000

			3000	1905	1200	1000
				Crima viatima rialeta	Other state restricted	Ctata mamaral
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	fund	Other state restricted revenues	State general fund/general purpose
FY 2020 Enacted	0.0					
One-Time and Technical Backouts	0.0					
First Responder and Public Safety Staff Mental Health	0.0	\$2,500,000				\$2,500,000
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$2,500,000				\$2,500,000
					1	
Food delivery - T44855	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$470,000				\$470,000
One-Time and Technical Backouts	0.0	(\$470,000)				(\$470,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
Healthy communities grant - T47480	FTEs	Gross	3000	1905	1200	1000
	_		3000	1905	1200	
FY 2020 Enacted	0.0	\$300,100				\$300,100
One-Time and Technical Backouts Defined Calculations	0.0	(\$300,100)				(\$300,100)
						•
FY 2021 Executive Recommendation	0.0	\$0				\$0
Hamalaaanaa aliminatian khannint. T40040					1000	
Homelessness elimination blueprint - T48212	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$250,000				\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)			-	(\$250,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
Harrisella basicas basicas basicas and bas			24		15	
Hospital behavioral health pilot program - T48290	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	10.0	\$4,000,000				\$4,000,000
One-Time and Technical Backouts	(10.0)	(\$4,000,000)				(\$4,000,000)
Defined Calculations	0.0					

			3000	1905	1200	1000
				Odina a viatina a viata	04	04-4
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
FY 2021 Executive Recommendation	0.0	\$0				\$0
					ī	
Human trafficking survivors' assistance - T48602	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$100		\$100		
One-Time and Technical Backouts	0.0	(\$100)		(\$100)		
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0		\$0		
	1			T	Ī	
Juvenile justice facility projects - T50515	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$300,000				\$300,000
One-Time and Technical Backouts	0.0	(\$300,000)				(\$300,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
Γ				T	<u> </u>	<u> </u>
Lead exposure response and abatement - T50839	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$3,434,500				\$3,434,500
One-Time and Technical Backouts	0.0	(\$3,434,500)				(\$3,434,500)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
Lead poisoning prevention fund - T50845	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0					
One-Time and Technical Backouts	0.0					
Lead Poisoning Prevention Fund	0.0	\$10,000,000				\$10,000,000
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$10,000,000				\$10,000,000
		Π				
MiDocs program - T54570	FTEs	Gross	3000	1905	1200	1000

			3000	1905	1200	1000
				Crime victims rights	Other state restricted	State general
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	fund	revenues	fund/general purpose
FY 2020 Enacted	0.0					
One-Time and Technical Backouts	0.0					
MIDocs: One-Time Funding for 5 Year Plan	0.0	\$86,520,000	\$43,260,000		\$21,630,000	\$21,630,000
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$86,520,000	\$43,260,000		\$21,630,000	\$21,630,000
Multicultural integration funding - T55150	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$1,981,100				\$1,981,100
One-Time and Technical Backouts	0.0	(\$1,981,100)				(\$1,981,100)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
	1		-		1	
Autism navigator - T55730	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$1,025,000	5555	.000	1200	\$1,025,000
One-Time and Technical Backouts	0.0	(\$1,025,000)				(\$1,025,000)
Autism Navigator Grant	0.0	\$1,025,000				\$1,025,000
Defined Calculations	0.0	\$1,020,000				ψ.,e20,000
FY 2021 Executive Recommendation	0.0	\$1,025,000				\$1,025,000
1 1 2021 Excounte recommendation	0.0	ψ1,023,000				ψ1,020,000
Opioid transitional housing and services grant - T57468	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$750,000			.=	\$750,000
One-Time and Technical Backouts	0.0	(\$750,000)				(\$750,000)
Defined Calculations	0.0	(, ==/000)				(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY 2021 Executive Recommendation	0.0	\$0				\$0
Opioid crisis response services - T57469	ETC.	Cross	3000	1005	1000	1000
	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0					
One-Time and Technical Backouts	0.0					

			3000	1905	1200	1000
			3000	1905	1200	1000
				Crime victims rights	Other state restricted	State general
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	fund	revenues	fund/general purpose
Opioid Crisis Response Services-One Time	0.0	\$12,250,000	\$2,250,000			\$10,000,000
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$12,250,000	\$2,250,000			\$10,000,000
Project ECHO opioid intervention - T59825	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$40,000				\$40,000
One-Time and Technical Backouts	0.0	(\$40,000)				(\$40,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
	T .				T	
Property management projects - T60050	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$2,460,700	\$1,060,600			\$1,400,100
One-Time and Technical Backouts	0.0	(\$2,460,700)	(\$1,060,600)			(\$1,400,100)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0	\$0			\$0
					1	_
Senior citizen center program grants - T63740	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$500,000				\$500,000
One-Time and Technical Backouts	0.0	(\$500,000)				(\$500,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
		ı			1	
Senior community services - T63760	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$400,000				\$400,000
One-Time and Technical Backouts	0.0	(\$400,000)				(\$400,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0

			3000	1905	1200	1000
				Crime victims rights	Other state restricted	State general
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	fund	revenues	fund/general purpose
Sexual assault comprehensive services grant - T64060	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$2,000,000				\$2,000,000
One-Time and Technical Backouts	0.0	(\$2,000,000)				(\$2,000,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
				Ī	1	
State innovation model continuation - T65810	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$3,000,000				\$3,000,000
One-Time and Technical Backouts	0.0	(\$3,000,000)				(\$3,000,000)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
Statewide health information exchange projects - T65995	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$500,100				\$500,100
One-Time and Technical Backouts	0.0	(\$500,100)				(\$500,100)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0
				1	1	
Suicide prevention commission - T66520	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$250,000				\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)				(\$250,000)
Defined Calculations	0.0	, , , , , , , , , , , , , , , , , , , ,				, , , , , , , , , , , , , , , , , , , ,
FY 2021 Executive Recommendation	0.0	\$0				\$0
	-	**				
Unified clinics resiliency center for families and children -						
T68275	FTEs	Gross	3000	1905	1200	1000
FY 2020 Enacted	0.0	\$100				\$100

			3000	1905	1200	1000
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
One-Time and Technical Backouts	0.0	(\$100)		Taria	101011000	(\$100)
		(Φ100)				(\$100)
Defined Calculations	0.0					
FY 2021 Executive Recommendation	0.0	\$0				\$0