

# Revenue Sources Proposed

(FY2018 Appropriation Bill - Public Act 107 of 2017)

**February 7, 2018**

**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.**



Michigan Department of  
Health & Human Services

RICK SNYDER, GOVERNOR  
NICK LYON, DIRECTOR

		1000	1200	1369	1488	1903	3000	3213	3510	4000	5000	6313		
#	SEC 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	GF/GP	OTHER STATE RESTRICTED REVENUES	CERTIFICATE OF NEED FEES	MICHIGAN HEALTH INITIATIVE FUND	NEWBORN SCREENING FEES	OTHER FEDERAL REVENUES	CAPPED FEDERAL REVENUES	TANF	LOCAL REVENUES	PRIVATE REVENUES	IDG FROM MDE	GROSS
<b>TOTALS</b>														
ENACTED	ENACTED APPROPRIATION	764.1	\$96,319,800	\$171,900	\$49,600	\$271,100	\$348,800	\$85,801,800	\$20,349,200	\$22,973,500	\$16,400	\$3,843,200	\$1,919,500	\$232,064,800
YTD	FY 2018 YEAR TO DATE	764.1	\$96,319,800	\$171,900	\$49,600	\$271,100	\$348,800	\$85,801,800	\$20,349,200	\$22,973,500	\$16,400	\$3,843,200	\$1,919,500	\$232,064,800
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	803.6	\$100,807,500	\$174,300	\$49,600	\$275,200	\$352,300	\$90,125,000	\$20,421,100	\$23,489,700	\$86,000	\$3,843,200	\$1,943,300	\$241,567,200
<b>12020 ADMINISTRATIVE HEARINGS OFFICERS</b>														
ENACTED	ENACTED APPROPRIATION	0.0	\$5,575,600					\$4,674,500	\$2,300	\$502,000			\$465,300	\$11,219,700
YTD	FY 2018 YEAR TO DATE	0.0	\$5,575,600	\$0	\$0	\$0	\$0	\$4,674,500	\$2,300	\$502,000	\$0	\$0	\$465,300	\$11,219,700
DFC	Defined Calculations	0.0	\$62,400					\$52,300		\$5,600				\$120,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$5,638,000	\$0	\$0	\$0	\$0	\$4,726,800	\$2,300	\$507,600	\$0	\$0	\$465,300	\$11,340,000
<b>39200 DEMONSTRATION PROJECTS</b>														
ENACTED		7.0	\$1,309,300					\$217,300	\$1,955,300	\$50,000	\$16,400	\$3,806,800		\$7,355,100
YTD	FY 2018 YEAR TO DATE	7.0	\$1,309,300	\$0	\$0	\$0	\$0	\$217,300	\$1,955,300	\$50,000	\$16,400	\$3,806,800	\$0	\$7,355,100
DFC	Defined Calculations	0.0	\$1,200					\$2,100						\$3,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	7.0	\$1,310,500	\$0	\$0	\$0	\$0	\$219,400	\$1,955,300	\$50,000	\$16,400	\$3,806,800	\$0	\$7,358,400
<b>11510 DEPARTMENTAL ADMINISTRATION AND MANAGEMENT</b>														
ENACTED	ENACTED APPROPRIATION	564.1	\$44,151,500	\$5,400	\$49,600	\$271,100	\$348,800	\$47,347,900	\$7,474,000	\$9,018,200			\$676,200	\$109,342,700
YTD	FY 2018 YEAR TO DATE	564.1	\$44,151,500	\$5,400	\$49,600	\$271,100	\$348,800	\$47,347,900	\$7,474,000	\$9,018,200	\$0	\$0	\$676,200	\$109,342,700
CSB 2681	TECHNICAL: Transfer Audit FTE to Departmentwide Administration	42.5	\$2,592,000					\$2,661,600			\$69,600			\$5,323,200
CSB 2687	TECHNICAL: Transfer Data Management Security Section to Departme	2.0	\$43,500					\$195,100						\$238,600
CSB 2726	TECHNICAL: Terminal Leave Rollup	0.0	(\$61,900)					(\$62,000)						(\$123,900)
CSB 2772	TECHNICAL: Continuation of merger-related organizational transfers to	(1.0)	(\$72,000)					(\$62,600)	(\$23,300)	(\$600)				(\$158,500)
CSB 2865	TECHNICAL: Organizational transfer for pathways to potential from sei	(2.0)	(\$189,700)					(\$112,600)						(\$302,300)
CSB 2810	TECHNICAL: Continuation of merger-related organizational transfers fr	(2.0)	(\$293,500)											(\$293,500)
DFC	Defined Calculations	0.0	\$792,000			\$4,100	\$3,500	\$532,500	\$92,900	\$197,600			\$10,100	\$1,632,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	603.6	\$46,961,900	\$5,400	\$49,600	\$275,200	\$352,300	\$50,499,900	\$7,543,600	\$9,215,200	\$69,600	\$0	\$686,300	\$115,659,000
<b>39500 DEVELOPMENTAL DISABILITIES COUNCIL AND PROJECTS</b>														
ENACTED	ENACTED APPROPRIATION	10.0	\$500,000					\$3,073,700						\$3,573,700
YTD	FY 2018 YEAR TO DATE	10.0	\$500,000	\$0	\$0	\$0	\$0	\$3,073,700	\$0	\$0	\$0	\$0	\$0	\$3,573,700
PFC 2488	Move Employment First Funding to One-Time Unit		(\$500,000)											(\$500,000)
DFC	Defined Calculations							\$16,300						\$16,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	10.0	\$0	\$0	\$0	\$0	\$0	\$3,090,000	\$0	\$0	\$0	\$0	\$0	\$3,090,000
<b>49250 OFFICE OF INSPECTOR GENERAL</b>														
ENACTED	ENACTED APPROPRIATION	177.0	\$8,227,700			\$0		\$12,208,900	\$400,700	\$870,400			\$184,500	\$21,892,200
YTD	FY 2018 YEAR TO DATE	177.0	\$8,227,700	\$0	\$0	\$0	\$0	\$12,208,900	\$400,700	\$870,400	\$0	\$0	\$184,500	\$21,892,200
DFC	Defined Calculations		\$145,200					\$149,000		\$4,400			\$13,700	\$312,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	177.0	\$8,372,900	\$0	\$0	\$0	\$0	\$12,357,900	\$400,700	\$874,800	\$0	\$0	\$198,200	\$22,204,500
<b>13010 PROPERTY MANAGEMENT</b>														
ENACTED	ENACTED APPROPRIATION	0.0	\$28,580,300	\$166,500			\$0	\$15,604,100	\$9,044,500	\$10,314,200		\$36,400	\$593,500	\$64,339,500
YTD	FY 2018 YEAR TO DATE	0.0	\$28,580,300	\$166,500	\$0	\$0	\$0	\$15,604,100	\$9,044,500	\$10,314,200	\$0	\$36,400	\$593,500	\$64,339,500
CSB 2723	Non-State-Owned Building Lease Increase Adjustment	0.0	\$455,100					\$220,800		\$183,400				\$859,300
DFC	Defined Calculations	0.0	\$358,300	\$2,400				\$283,400		\$123,200				\$767,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$29,393,700	\$168,900	\$0	\$0	\$0	\$16,108,300	\$9,044,500	\$10,620,800	\$0	\$36,400	\$593,500	\$65,966,100

67150		TERMINAL LEAVE PAYMENTS												
ENACTED	ENACTED APPROPRIATION	0.0	\$1,949,400					\$817,700	\$1,167,800	\$1,751,200				\$5,686,100
YTD	FY 2018 YEAR TO DATE	0.0	\$1,949,400	\$0	\$0	\$0	\$0	\$817,700	\$1,167,800	\$1,751,200	\$0	\$0	\$0	\$5,686,100
CSB 2726	TECHNICAL: Terminal Leave Rollup	0.0	\$1,122,700					\$441,200						\$1,563,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$3,072,100	\$0	\$0	\$0	\$0	\$1,258,900	\$1,167,800	\$1,751,200	\$0	\$0	\$0	\$7,250,000
10010		UNCLASSIFIED SALARIES												
ENACTED	ENACTED APPROPRIATION	6.0	\$776,600					\$219,800	\$84,200	\$72,400				\$1,153,000
YTD	FY 2018 YEAR TO DATE	6.0	\$776,600	\$0	\$0	\$0	\$0	\$219,800	\$84,200	\$72,400	\$0	\$0	\$0	\$1,153,000
DFC	Defined Calculations	0.0	\$15,500					\$4,400	\$1,700	\$1,500				\$23,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	6.0	\$792,100	\$0	\$0	\$0	\$0	\$224,200	\$85,900	\$73,900	\$0	\$0	\$0	\$1,176,100
14000		WORKER'S COMPENSATION												
ENACTED	ENACTED APPROPRIATION	0.0	\$5,249,400					\$1,637,900	\$220,400	\$395,100				\$7,502,800
YTD	FY 2018 YEAR TO DATE	0.0	\$5,249,400	\$0	\$0	\$0	\$0	\$1,637,900	\$220,400	\$395,100	\$0	\$0	\$0	\$7,502,800
DFC	Defined Calculations	0.0	\$16,900					\$1,700	\$600	\$1,100				\$20,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$5,266,300	\$0	\$0	\$0	\$0	\$1,639,600	\$221,000	\$396,200	\$0	\$0	\$0	\$7,523,100

#	SEC 103 CHILD SUPPORT ENFORCEMENT	FTEs	GROSS	3000	3213	1000
				OTHER FEDERAL	CAPPED FEDERAL	GF/GP
<b>UNIT TOTALS</b>						
ENACTED	ENACTED APPROPRIATION	185.7	\$168,441,700	\$142,644,500	\$1,735,000	\$24,062,200
YTD	FY 2018 YEAR TO DATE	185.7	\$168,441,700	\$142,644,500	\$1,735,000	\$24,062,200
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	185.7	\$169,084,700	\$143,074,600	\$1,735,000	\$24,275,100

34360 CHILD SUPPORT ENFORCEMENT OPERATIONS						
ENACTED	ENACTED APPROPRIATION	179.7	\$22,312,200	\$14,042,400	\$0	\$8,269,800
YTD	FY 2018 YEAR TO DATE	179.7	\$22,312,200	\$14,042,400	\$0	\$8,269,800
	CSB Standard: Increase for Federal Tax Refund Offset Fees		255,600	168,700		86,900
	Defined Calculations		372,700	251,900		120,800
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	179.7	\$22,940,500	\$14,463,000	\$0	\$8,477,500

50950 LEGAL SUPPORT CONTRACTS						
ENACTED	ENACTED APPROPRIATION	0	\$113,607,100	\$108,341,300	\$1,735,000	\$3,530,800
YTD	FY 2018 YEAR TO DATE	0	\$113,607,100	\$108,341,300	\$1,735,000	\$3,530,800
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$113,607,100	\$108,341,300	\$1,735,000	\$3,530,800

34400 CHILD SUPPORT INCENTIVE PAYMENTS						
ENACTED	ENACTED APPROPRIATION	0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
YTD	FY 2018 YEAR TO DATE	0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$24,409,600	\$14,839,600	\$0	\$9,570,000

65700 STATE DISBURSEMENT UNIT						
ENACTED	ENACTED APPROPRIATION	6	\$8,112,800	\$5,421,200	\$0	\$2,691,600
YTD	FY 2018 YEAR TO DATE	6	\$8,112,800	\$5,421,200	\$0	\$2,691,600
	Defined Calculations		14,700	9,500		5,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	6	\$8,127,500	\$5,430,700	\$0	\$2,696,800

		1000	1226	1425	1489	1905	3000	3213	3510	5000	1545		
#	SEC 104 COMMUNITY SERVICES AND OUTREACH	FTEs	GF/GP	CHILD ADVOCACY CENTERS FUND	SEXUAL ASSAULT VICTIMS' PREVENTION AND TREATMENT FUND	COMPULSIVE GAMBLING PREVENTION FUND	CRIME VICTIM'S RIGHTS FUND	OTHER FEDERAL REVENUES	CAPPED FEDERAL REVENUES	TANF	PRIVATE REVENUES	SEXUAL ASSAULT EVIDENCE TRACKING FUND	GROSS
<b>TOTALS</b>													
ENACTED	ENACTED APPROPRIATION	74.6	\$14,875,900	\$1,500,000	\$3,000,000	\$1,040,500	\$15,337,000	\$75,829,400	\$66,676,300	\$13,188,400	\$44,100	\$0	\$191,491,600
YTD	FY 2018 YEAR TO DATE	74.6	\$14,875,900	\$1,500,000	\$3,000,000	\$1,040,500	\$15,337,000	\$75,829,400	\$66,676,300	\$13,188,400	\$44,100	\$0	\$191,491,600
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	75.6	\$15,177,900	\$1,407,000	\$3,000,000	\$1,040,500	\$15,356,600	\$75,852,300	\$67,894,400	\$13,189,800	\$44,100	\$800,000	\$193,762,600
<b>32700 BUREAU OF COMMUNITY SERVICES AND OUTREACH</b>													
ENACTED	ENACTED APPROPRIATION	20.0	\$0					\$0	\$2,529,300				\$2,529,300
YTD	FY 2018 YEAR TO DATE	20.0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,529,300	\$0	\$0	\$0	\$2,529,300
DFC	Defined Calculations	0.0							\$42,100				\$42,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	20.0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,571,400	\$0	\$0	\$0	\$2,571,400
<b>34050 CHILD ADVOCACY CENTERS</b>													
ENACTED	ENACTED APPROPRIATION	0.5	\$0	\$1,500,000									\$1,500,000
YTD	FY 2018 YEAR TO DATE	0.5	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
CSB 3561	Restricted Revenue Adjustment	0.0		(\$93,000)									(\$93,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.5	\$0	\$1,407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407,000
<b>37140 COMMUNITY SERVICES AND OUTREACH ADMINISTRATION</b>													
ENACTED	ENACTED APPROPRIATION	11.0	\$950,400					\$514,600	\$0	\$0			\$1,465,000
YTD	FY 2018 YEAR TO DATE	11.0	\$950,400	\$0	\$0	\$0	\$0	\$514,600	\$0	\$0	\$0	\$0	\$1,465,000
DFC	Defined Calculations	0.0	\$13,900					\$13,100					\$27,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	11.0	\$964,300	\$0	\$0	\$0	\$0	\$527,700	\$0	\$0	\$0	\$0	\$1,492,000
<b>37160 COMMUNITY SERVICES BLOCK GRANT</b>													
ENACTED	ENACTED APPROPRIATION	0.0						\$0	\$25,840,000				\$25,840,000
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,840,000	\$0	\$0	\$0	\$25,840,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,840,000	\$0	\$0	\$0	\$25,840,000
<b>45950 CRIME VICTIM GRANTS ADMINISTRATION SERVICES</b>													
ENACTED	ENACTED APPROPRIATION	13.0	\$0				\$1,537,000	\$640,100					\$2,177,100
YTD	FY 2018 YEAR TO DATE	13.0	\$0	\$0	\$0	\$0	\$1,537,000	\$640,100	\$0	\$0	\$0	\$0	\$2,177,100
DFC	Defined Calculations						\$19,600	\$9,800					\$29,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	13.0	\$0	\$0	\$0	\$0	\$1,556,600	\$649,900	\$0	\$0	\$0	\$0	\$2,206,500
<b>50350 CRIME VICTIM JUSTICE ASSISTANCE GRANTS</b>													
ENACTED	ENACTED APPROPRIATION	0.0						\$59,279,300					\$59,279,300
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$59,279,300	\$0	\$0	\$0	\$0	\$59,279,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$59,279,300	\$0	\$0	\$0	\$0	\$59,279,300
<b>38650 CRIME VICTIM RIGHTS SERVICES GRANTS</b>													
ENACTED	ENACTED APPROPRIATION	0.0					\$13,800,000	\$3,070,000					\$16,870,000

YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$13,800,000	\$3,070,000	\$0	\$0	\$0	\$0	\$16,870,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$13,800,000	\$3,070,000	\$0	\$0	\$0	\$0	\$16,870,000
<b>40150 DOMESTIC VIOLENCE PREVENTION AND TREATMENT</b>													
ENACTED	ENACTED APPROPRIATION	14.6	\$1,363,400			\$1,040,500			\$7,931,500	\$5,481,800			\$15,817,200
YTD	FY 2018 YEAR TO DATE	14.6	\$1,363,400	\$0	\$0	\$1,040,500	\$0	\$0	\$7,931,500	\$5,481,800	\$0	\$0	\$15,817,200
CSB 2668	FY18 SUPPLEMENTAL: Section 104 - School Success Partnership and Sexual	1.0	\$157,100										\$157,100
DFC	Defined Calculations	0.0	\$34,400							\$1,400			\$35,800
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	15.6	\$1,554,900	\$0	\$0	\$1,040,500	\$0	\$0	\$7,931,500	\$5,483,200	\$0	\$0	\$16,010,100
<b>48200 HOMELESS PROGRAMS</b>													
ENACTED	ENACTED APPROPRIATION	0.0	\$10,866,200						\$2,437,900	\$6,162,600			\$19,466,700
YTD	FY 2018 YEAR TO DATE	0.0	\$10,866,200	\$0	\$0	\$0	\$0	\$0	\$2,437,900	\$6,162,600	\$0	\$0	\$19,466,700
CSB 2665	Increase to HUD Authorization	0.0							\$1,176,000				\$1,176,000
CSB 2704	TECHNICAL: Merger-Related Organizational Transfer Homeless/Housing	0.0	\$705,600					\$12,325,400					\$13,031,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$11,571,800	\$0	\$0	\$0	\$0	\$12,325,400	\$3,613,900	\$6,162,600	\$0	\$0	\$33,673,700
<b>48450 HOUSING AND SUPPORT SERVICES</b>													
ENACTED	ENACTED APPROPRIATION	0.0	\$705,600					\$12,325,400					\$13,031,000
YTD	FY 2018 YEAR TO DATE	0.0	\$705,600	\$0	\$0	\$0	\$0	\$12,325,400	\$0	\$0	\$0	\$0	\$13,031,000
CSB 2704	TECHNICAL: Merger-Related Organizational Transfer Homeless/Housing	0.0	(\$705,600)					(\$12,325,400)					(\$13,031,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>53550 MICHIGAN COMMUNITY SERVICE COMMISSION</b>													
ENACTED	ENACTED APPROPRIATION	15.0	\$965,300						\$10,619,300		\$44,100		\$11,628,700
YTD	FY 2018 YEAR TO DATE	15.0	\$965,300	\$0	\$0	\$0	\$0	\$0	\$10,619,300	\$0	\$44,100	\$0	\$11,628,700
DFC	Defined Calculations	0.0	\$21,600										\$21,600
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	15.0	\$986,900	\$0	\$0	\$0	\$0	\$0	\$10,619,300	\$0	\$44,100	\$0	\$11,650,300
<b>61400 RAPE PREVENTION AND SERVICES</b>													
ENACTED	ENACTED APPROPRIATION	0.5	\$25,000	\$3,000,000					\$978,300	\$1,094,000			\$5,097,300
YTD	FY 2018 YEAR TO DATE	0.5	\$25,000	\$0	\$3,000,000	\$0	\$0	\$0	\$978,300	\$1,094,000	\$0	\$0	\$5,097,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.5	\$25,000	\$0	\$3,000,000	\$0	\$0	\$0	\$978,300	\$1,094,000	\$0	\$0	\$5,097,300
									TANF	Private		Gross	

63350 SCHOOL SUCCESS PARTNERSHIP PROGRAM														
ENACTED	ENACTED APPROPRIATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
CSB 2668	FY18 SUPPLEMENTAL: Annualize School Success Partnership funding and Se	0.0	\$75,000										\$75,000	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$525,000
69550 WEATHERIZATION ASSISTANCE														
ENACTED		0.0								\$16,340,000			\$16,340,000	
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,340,000	\$0	\$0	\$0	\$16,340,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,340,000	\$0	\$0	\$0	\$16,340,000
68280 UNIFORM STATEWIDE SEXUAL ASSAULT EVIDENCE KIT TRACKING SYSTEM														
ENACTED		0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSB 3362	Uniform statewide sexual assault evidence kit tracking system (SAEK) fundin	0.0											\$800,000	\$800,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>UNIT TOTALS</b>												
ENACTED	ENACTED APPROPRIATION	3,844.2	\$1,153,910,000	\$244,752,000	\$348,865,400	\$112,559,700	\$1,053,300	\$90,200	\$14,244,900	\$2,929,800	\$2,091,900	\$427,322,800
YTD	FY 2018 YEAR TO DATE	3,844.2	\$1,153,910,000	\$244,752,000	\$348,865,400	\$112,559,700	\$1,053,300	\$90,200	\$14,244,900	\$2,929,800	\$2,091,900	\$427,322,800
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	3,841.2	\$1,194,206,400	\$255,377,300	\$352,753,000	\$108,392,700	\$1,053,300	\$90,300	\$18,728,400	\$1,770,700	\$2,895,300	\$453,145,400
<b>35600 CHILDREN'S SERVICES ADMINISTRATION</b>												
ENACTED	ENACTED APPROPRIATION	172.2	\$20,075,100	\$3,312,700	\$4,952,400	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$9,114,700
YTD	FY 2018 YEAR TO DATE	172.2	\$20,075,100	\$3,312,700	\$4,952,400	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$9,114,700
	CSB Pos. Transfer: Move ICPC funding under JJ where it reports organizationally	(3)	(344,900)									(344,900)
	Defined Calculations		355,700	54,600	91,900							209,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	169.2	\$20,085,900	\$3,367,300	\$5,044,300	\$2,695,300	\$0	\$0	\$0	\$0	\$0	\$8,979,000
<b>67400 TITLE IV-E COMPLIANCE AND ACCOUNTABILITY OFFICE</b>												
ENACTED	ENACTED APPROPRIATION	4	\$424,700	\$142,700	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$180,600
YTD	FY 2018 YEAR TO DATE	4	\$424,700	\$142,700	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$180,600
	Defined Calculations		7,500	1,800								5,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4	\$432,200	\$144,500	\$5,300	\$96,100	\$0	\$0	\$0	\$0	\$0	\$186,300
<b>35430 CHILD WELFARE INSTITUTE</b>												
ENACTED	ENACTED APPROPRIATION	45	\$8,203,600	\$2,013,300	\$1,386,700	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,686,500
YTD	FY 2018 YEAR TO DATE	45	\$8,203,600	\$2,013,300	\$1,386,700	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,686,500
	Defined Calculations		125,000	28,900	36,600							59,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	45	\$8,328,600	\$2,042,200	\$1,423,300	\$1,117,100	\$0	\$0	\$0	\$0	\$0	\$3,746,000
<b>35400 CHILD WELFARE FIELD STAFF - CASELOAD COMPLIANCE</b>												
ENACTED	ENACTED APPROPRIATION	2461	\$229,613,400	\$33,443,000	\$123,778,500	\$31,085,400	\$0	\$0	\$0	\$0	\$0	\$41,306,500
YTD	FY 2018 YEAR TO DATE	2461	\$229,613,400	\$33,443,000	\$123,778,500	\$31,085,400	\$0	\$0	\$0	\$0	\$0	\$41,306,500
	Defined Calculations		4,703,600	468,700	2,446,700							1,788,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2461	\$234,317,000	\$33,911,700	\$126,225,200	\$31,085,400	\$0	\$0	\$0	\$0	\$0	\$43,094,700
<b>35410 CHILD WELFARE FIELD STAFF - NONCASELOAD COMPLIANCE</b>												
ENACTED	ENACTED APPROPRIATION	330	\$34,559,000	\$5,231,900	\$16,254,000	\$4,516,800	\$0	\$0	\$0	\$0	\$0	\$8,556,300
YTD	FY 2018 YEAR TO DATE	330	\$34,559,000	\$5,231,900	\$16,254,000	\$4,516,800	\$0	\$0	\$0	\$0	\$0	\$8,556,300
	Defined Calculations		640,800	55,800	331,300							253,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	330	\$35,199,800	\$5,287,700	\$16,585,300	\$4,516,800	\$0	\$0	\$0	\$0	\$0	\$8,810,000

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>40600 EDUCATION PLANNERS</b>												
ENACTED	ENACTED APPROPRIATION	15	\$1,530,100	\$299,600	\$449,600	\$244,500	\$0	\$0	\$0	\$0	\$0	\$536,400
YTD	FY 2018 YEAR TO DATE	15	\$1,530,100	\$299,600	\$449,600	\$244,500	\$0	\$0	\$0	\$0	\$0	\$536,400
	Defined Calculations		28,500	2,900	14,000							11,600
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	15	\$1,558,600	\$302,500	\$463,600	\$244,500	\$0	\$0	\$0	\$0	\$0	\$548,000
<b>58200 PEER COACHES</b>												
ENACTED	ENACTED APPROPRIATION	45.5	\$5,737,300	\$935,900	\$1,777,800	\$1,073,400	\$0	\$0	\$0	\$0	\$0	\$1,950,200
YTD	FY 2018 YEAR TO DATE	45.5	\$5,737,300	\$935,900	\$1,777,800	\$1,073,400	\$0	\$0	\$0	\$0	\$0	\$1,950,200
	Defined Calculations		101,300	8,400	49,800							43,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	45.5	\$5,838,600	\$944,300	\$1,827,600	\$1,073,400	\$0	\$0	\$0	\$0	\$0	\$1,993,300
<b>35420 CHILD WELFARE FIRST LINE SUPERVISORS</b>												
ENACTED	ENACTED APPROPRIATION	578	\$72,890,500	\$9,369,500	\$38,710,700	\$9,190,500	\$0	\$0	\$0	\$0	\$0	\$15,619,800
YTD	FY 2018 YEAR TO DATE	578	\$72,890,500	\$9,369,500	\$38,710,700	\$9,190,500	\$0	\$0	\$0	\$0	\$0	\$15,619,800
	Defined Calculations		1,288,700	178,700	678,700							431,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	578	\$74,179,200	\$9,548,200	\$39,389,400	\$9,190,500	\$0	\$0	\$0	\$0	\$0	\$16,051,100
<b>63600 SECOND LINE SUPERVISORS AND TECHNICAL STAFF</b>												
ENACTED	ENACTED APPROPRIATION	54	\$8,912,000	\$2,888,700	\$1,911,900	\$731,700	\$0	\$55,200	\$0	\$0	\$0	\$3,324,500
YTD	FY 2018 YEAR TO DATE	54	\$8,912,000	\$2,888,700	\$1,911,900	\$731,700	\$0	\$55,200	\$0	\$0	\$0	\$3,324,500
	Defined Calculations		166,000	26,300	81,100			100				58,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	54	\$9,078,000	\$2,915,000	\$1,993,000	\$731,700	\$0	\$55,300	\$0	\$0	\$0	\$3,383,000
<b>58350 PERMANENCY RESOURCE MANAGERS</b>												
ENACTED	ENACTED APPROPRIATION	28	\$3,197,900	\$701,000	\$446,500	\$710,000	\$0	\$0	\$0	\$0	\$0	\$1,340,400
YTD	FY 2018 YEAR TO DATE	28	\$3,197,900	\$701,000	\$446,500	\$710,000	\$0	\$0	\$0	\$0	\$0	\$1,340,400
	Defined Calculations		56,700	17,200								39,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	28	\$3,254,600	\$718,200	\$446,500	\$710,000	\$0	\$0	\$0	\$0	\$0	\$1,379,900

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>37800</b>	<b>CONTRACTUAL SERVICES, SUPPLIES, AND MATERIALS</b>											
ENACTED	ENACTED APPROPRIATION	0	\$9,300,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	\$0	\$0	\$0	\$3,858,400
YTD	FY 2018 YEAR TO DATE	0	\$9,300,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	\$0	\$0	\$0	\$3,858,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$9,300,000	\$2,704,200	\$1,786,200	\$916,200	\$0	\$35,000	\$0	\$0	\$0	\$3,858,400
<b>64050</b>	<b>SETTLEMENT MONITOR</b>											
ENACTED	ENACTED APPROPRIATION	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
YTD	FY 2018 YEAR TO DATE	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$1,885,800	\$291,700	\$431,200	\$295,000	\$0	\$0	\$0	\$0	\$0	\$867,900
<b>45250</b>	<b>FOSTER CARE PAYMENTS</b>											
ENACTED	ENACTED APPROPRIATION	0	\$198,388,100	\$70,967,900	\$7,313,400	\$25,840,400	\$0	\$0	\$14,244,900	\$2,929,800	\$0	\$77,091,700
YTD	FY 2018 YEAR TO DATE	0	\$198,388,100	\$70,967,900	\$7,313,400	\$25,840,400	\$0	\$0	\$14,244,900	\$2,929,800	\$0	\$77,091,700
	PFC red: FY18 Foster Care Relative Licensing Funding		(1,000,000)									(1,000,000)
	Caseload: FY18 Foster Care Payments Adjustment		25,910,700	8,431,000	2,676,800	(3,155,600)		3,578,200		(1,159,100)		15,539,400
	Caseload: FY19 Foster Care Payments Adjustment		10,638,100	3,739,300	507,400	0		905,300		0		5,486,100
	CSB Standard: CW Caseload lines FMAP adjustments		0	(396,400)								396,400
	CSB Standard: Education Stability Travel - CSA Child Welfare (FY18 Supp. Request)		1,406,500	418,800								987,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$235,343,400	\$83,160,600	\$10,497,600	\$22,684,800	\$0	\$0	\$18,728,400	\$1,770,700	\$0	\$98,501,300
<b>46600</b>	<b>GUARDIANSHIP ASSISTANCE PROGRAM</b>											
ENACTED	ENACTED APPROPRIATION	0	\$11,505,400	\$3,436,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,069,400
YTD	FY 2018 YEAR TO DATE	0	\$11,505,400	\$3,436,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,069,400
	Caseload: FY18 Guardianship Assistance Program Adjustment		84,000	(195,400)								279,400
	Caseload: FY19 Guardianship Assistance Program Adjustment		1,086,100	311,700								774,400
	CSB Standard: CW Caseload lines FMAP adjustments		0	(18,000)								18,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$12,675,500	\$3,534,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,141,200
<b>34150</b>	<b>CHILD CARE FUND</b>											
ENACTED	ENACTED APPROPRIATION	0	\$192,526,200	\$2,915,100	\$32,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$156,751,100
YTD	FY 2018 YEAR TO DATE	0	\$192,526,200	\$2,915,100	\$32,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$156,751,100
	PFC red: SBO - Eliminate County Hold Harmless		(8,000,000)									(8,000,000)
	Caseload: FY18 Child Care Fund Adjustment		10,036,100									10,036,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$194,562,300	\$2,915,100	\$32,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,787,200

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>30310 ADOPTION SUBSIDIES</b>												
ENACTED	ENACTED APPROPRIATION	0	\$210,409,600	\$92,152,700	\$53,726,100	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$63,390,800
YTD	FY 2018 YEAR TO DATE	0	\$210,409,600	\$92,152,700	\$53,726,100	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$63,390,800
	Caseload: FY18 Adoption Subsidies Adjustment		(894,100)	(231,700)	(88,500)							(573,900)
	Caseload: FY19 Adoption Subsidies Adjustment		(4,803,700)	(2,156,800)	(1,258,500)							(1,388,400)
	CSB Standard: CW Caseload lines FMAP adjustments		0	(469,100)								469,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$204,711,800	\$89,295,100	\$52,379,100	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$61,897,600
<b>30300 ADOPTION SUPPORT SERVICES</b>												
ENACTED	ENACTED APPROPRIATION	10	\$27,283,500	\$6,729,000	\$1,368,000	\$5,135,600	\$0	\$0	\$0	\$0	\$0	\$14,050,900
YTD	FY 2018 YEAR TO DATE	10	\$27,283,500	\$6,729,000	\$1,368,000	\$5,135,600	\$0	\$0	\$0	\$0	\$0	\$14,050,900
	CSB Standard: Adoption Incentive Payments Grant Authorization		361,800	361,800								
	Defined Calculations		21,700	5,400	2,100							14,200
	PFC Reduction: Eliminate Funding for Adoptive Family Support Network Contract		(250,000)									(250,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	10	\$27,417,000	\$7,096,200	\$1,370,100	\$5,135,600	\$0	\$0	\$0	\$0	\$0	\$13,815,100
<b>70100 YOUTH IN TRANSITION</b>												
ENACTED	ENACTED APPROPRIATION	4.5	\$15,026,300	\$12,800	\$4,932,600	\$5,645,500	\$0	\$0	\$0	\$0	\$0	\$4,435,400
YTD	FY 2018 YEAR TO DATE	4.5	\$15,026,300	\$12,800	\$4,932,600	\$5,645,500	\$0	\$0	\$0	\$0	\$0	\$4,435,400
	Defined Calculations		11,000	300	700							10,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4.5	\$15,037,300	\$13,100	\$4,933,300	\$5,645,500	\$0	\$0	\$0	\$0	\$0	\$4,445,400
<b>35440 CHILD WELFARE MEDICAL/PSYCHIATRIC EVALUATIONS</b>												
ENACTED	ENACTED APPROPRIATION	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$0	\$0	\$0	\$0	\$4,311,100
YTD	FY 2018 YEAR TO DATE	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$0	\$0	\$0	\$0	\$4,311,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$10,435,500	\$0	\$0	\$6,124,400	\$0	\$0	\$0	\$0	\$0	\$4,311,100
<b>60350 PSYCHOTROPIC OVERSIGHT</b>												
ENACTED	ENACTED APPROPRIATION	0	\$618,200	\$59,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,100
YTD	FY 2018 YEAR TO DATE	0	\$618,200	\$59,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,100
	Psychotropic Oversight Line roll-up from CSA to MSA line		(618,200)	(59,100)								(559,100)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>58250 PERFORMANCE BASED FUNDING IMPLEMENTATION</b>												
ENACTED	ENACTED APPROPRIATION	3	\$1,444,800	\$373,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071,000
YTD	FY 2018 YEAR TO DATE	3	\$1,444,800	\$373,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071,000
	Defined Calculations		5,400	2,000								3,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3	\$1,450,200	\$375,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,400
<b>42950 FAMILY SUPPORT SUBSIDY</b>												
ENACTED	ENACTED APPROPRIATION	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$16,951,400	\$0	\$16,951,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Caseload: FY18 Family Support Subsidy Adjustment		(\$1,217,200)		(\$1,217,200)							
	Caseload: FY19 Family Support Subsidy Adjustment		(\$498,100)		(\$498,100)							
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$15,236,100	\$0	\$15,236,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>49800 INTERSTATE COMPACT</b>												
ENACTED	ENACTED APPROPRIATION	0	\$179,600	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
YTD	FY 2018 YEAR TO DATE	0	\$179,600	\$25,800	\$0	\$10,900	\$0	\$0	\$0	\$0	\$0	\$142,900
	CSB Pos. Transfer: Move ICPC funding under JJ where it reports organizationally		(179,600)	(25,800)		(10,900)						(142,900)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>66250 STRONG FAMILIES/SAFE CHILDREN</b>												
ENACTED	ENACTED APPROPRIATION	0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$12,350,100	\$0	\$0	\$12,350,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>42850 FAMILY PRESERVATION PROGRAMS</b>												
ENACTED	ENACTED APPROPRIATION	13	\$38,877,000	\$308,200	\$38,278,000	\$290,800	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	13	\$38,877,000	\$308,200	\$38,278,000	\$290,800	\$0	\$0	\$0	\$0	\$0	\$0
	Defined Calculations		23,900	1,200	15,300	7,400						
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	13	\$38,900,900	\$309,400	\$38,293,300	\$298,200	\$0	\$0	\$0	\$0	\$0	\$0

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>42860 FAMILY PRESERVATION AND PREVENTION SERVICES ADMINISTRATION</b>												
ENACTED	ENACTED APPROPRIATION	9	\$1,299,300	\$29,600	\$1,118,200	\$146,400	\$0	\$0	\$0	\$0	\$0	\$5,100
YTD	FY 2018 YEAR TO DATE	9	\$1,299,300	\$29,600	\$1,118,200	\$146,400	\$0	\$0	\$0	\$0	\$0	\$5,100
	Defined Calculations		22,800	200	17,500							5,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	9	\$1,322,100	\$29,800	\$1,135,700	\$146,400	\$0	\$0	\$0	\$0	\$0	\$10,200
<b>34000 CHILD ABUSE AND NEGLECT - CHILDREN'S JUSTICE ACT</b>												
ENACTED	ENACTED APPROPRIATION	1	\$622,600	\$2,700	\$0	\$619,900	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	1	\$622,600	\$2,700	\$0	\$619,900	\$0	\$0	\$0	\$0	\$0	\$0
	Defined Calculations		2,100			2,100						
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	1	\$624,700	\$2,700	\$0	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>35700 CHILDREN'S TRUST FUND</b>												
ENACTED	ENACTED APPROPRIATION	12	\$3,327,700	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,091,900	\$182,500
YTD	FY 2018 YEAR TO DATE	12	\$3,327,700	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,091,900	\$182,500
	CSB Standard: Increase State Restricted Funds for Direct Services and local council grants		800,000								800,000	
	Defined Calculations		17,500								3,400	14,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	12	\$4,145,200	\$0	\$0	\$0	\$1,053,300	\$0	\$0	\$0	\$2,895,300	\$196,600
<b>31560 ATTORNEY GENERAL CONTRACT</b>												
ENACTED	ENACTED APPROPRIATION	0	\$4,366,500	\$1,184,100	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$3,123,600
YTD	FY 2018 YEAR TO DATE	0	\$4,366,500	\$1,184,100	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$3,123,600
	Defined Calculations		\$89,300	\$52,800								\$36,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$4,455,800	\$1,236,900	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$3,160,100
<b>60210 PROSECUTING ATTORNEY CONTRACTS</b>												
ENACTED	ENACTED APPROPRIATION	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$3,879,500	\$3,565,000	\$314,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#	SEC 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	GROSS	3000 OTHER FEDERAL	3510 TANF FEDERAL	3213 CAPPED FEDERAL	3267 CAP FED-CH TRUST FUND	6313 IDG MDE	4209 LOCAL	5204 PRIVATE	1139 CHILDREN'S TRUST FUND	1000 GF/GP
<b>34300 CHILD PROTECTION</b>												
ENACTED	ENACTED APPROPRIATION	0	\$800,300	\$0	\$0	\$800,300	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$800,300	\$0	\$0	\$800,300	\$0	\$0	\$0	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$800,300	\$0	\$0	\$800,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>35470 CHILD WELFARE LICENSING</b>												
ENACTED	ENACTED APPROPRIATION	59	\$6,914,000	\$1,596,700	\$3,100	\$1,643,500	\$0	\$0	\$0	\$0	\$0	\$3,670,700
YTD	FY 2018 YEAR TO DATE	59	\$6,914,000	\$1,596,700	\$3,100	\$1,643,500	\$0	\$0	\$0	\$0	\$0	\$3,670,700
	CSB Pos. Transfer: Child Welfare Lic. Fund Shift		0			(1,010,000)						1,010,000
	Defined Calculations		111,400	9,800								101,600
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	59	\$7,025,400	\$1,606,500	\$3,100	\$633,500	\$0	\$0	\$0	\$0	\$0	\$4,782,300
<b>34420 CHILD WELFARE ADMINISTRATION TRAVEL</b>												
ENACTED	ENACTED APPROPRIATION	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0	\$0	\$0	\$0	\$0	\$125,300
YTD	FY 2018 YEAR TO DATE	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0	\$0	\$0	\$0	\$0	\$125,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$375,000	\$59,300	\$109,300	\$81,100	\$0	\$0	\$0	\$0	\$0	\$125,300

#	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
<b>UNIT TOTALS</b>								
ENACTED	ENACTED APPROPRIATION	120.5	\$24,395,900	\$0	\$8,330,600	\$1,339,000	\$5,037,000	\$9,689,300
YTD	FY 2018 YEAR TO DATE	120.5	\$24,395,900	\$0	\$8,330,600	\$1,339,000	\$5,037,000	\$9,689,300
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	123.5	\$25,221,300	\$25,800	\$8,422,700	\$1,355,700	\$5,117,400	\$10,299,700

69100	W.J. MAXEY TRAINING SCHOOL	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
ENACTED	ENACTED APPROPRIATION	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
YTD	FY 2018 YEAR TO DATE	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

31950	BAY PINES CENTER	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
ENACTED	ENACTED APPROPRIATION	47	\$5,468,900	\$0	\$117,400	\$469,800	\$2,455,500	\$2,426,200
YTD	FY 2018 YEAR TO DATE	47	\$5,468,900	\$0	\$117,400	\$469,800	\$2,455,500	\$2,426,200
			CSB Standard: New MDE Perkins Grant		77,600			
			Defined Calculations		77,100	1,000	6,800	36,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	47	\$5,623,600	\$0	\$196,000	\$476,600	\$2,491,600	\$2,459,400

64200	SHAWONO CENTER	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
ENACTED	ENACTED APPROPRIATION	47	\$5,565,400	\$0	\$102,900	\$503,700	\$2,495,300	\$2,463,500
YTD	FY 2018 YEAR TO DATE	47	\$5,565,400	\$0	\$102,900	\$503,700	\$2,495,300	\$2,463,500
			Defined Calculations		86,300	1,400	7,500	40,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	47	\$5,651,700	\$0	\$104,300	\$511,200	\$2,536,200	\$2,500,000

#	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
<b>38350 COUNTY JUVENILE OFFICERS</b>								
ENACTED	ENACTED APPROPRIATION	0	\$3,904,300	\$0	\$3,904,300	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$3,904,300	\$0	\$3,904,300	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$3,904,300	\$0	\$3,904,300	\$0	\$0	\$0
<b>37200 COMMUNITY SUPPORT SERVICES</b>								
ENACTED	ENACTED APPROPRIATION	3	\$2,116,600	\$0	\$629,900	\$0	\$0	\$1,486,700
YTD	FY 2018 YEAR TO DATE	3	\$2,116,600	\$0	\$629,900	\$0	\$0	\$1,486,700
				Defined Calculations	6,100			6,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3	\$2,122,700	\$0	\$629,900	\$0	\$0	\$1,492,800
<b>50500 JUVENILE JUSTICE ADMINISTRATION AND MAINTENANCE</b>								
ENACTED	ENACTED APPROPRIATION	21	\$3,739,300	\$0	\$385,500	\$365,500	\$86,200	\$2,902,100
YTD	FY 2018 YEAR TO DATE	21	\$3,739,300	\$0	\$385,500	\$365,500	\$86,200	\$2,902,100
	CSB Pos. Transfer: Move ICPC funding under JJ where it reports organizationally	3	524,500	25,800	10,900			487,800
	Defined Calculations		50,700			2,400	3,400	44,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	24	\$4,314,500	\$25,800	\$396,400	\$367,900	\$89,600	\$3,434,800

#	SEC 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	GROSS	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4210 LOCAL - STATE SHARE EDUCATION	4209 LOCAL - COUNTY CHARGEBACK	1000 GF/GP
<b>36700 COMMITTEE ON JUVENILE JUSTICE ADMINISTRATION</b>								
ENACTED	ENACTED APPROPRIATION	2.5	\$351,400	\$0	\$190,600	\$0	\$0	\$160,800
YTD	FY 2018 YEAR TO DATE	2.5	\$351,400	\$0	\$190,600	\$0	\$0	\$160,800
			Defined Calculations	3,100	1,200			1,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2.5	\$354,500	\$0	\$191,800	\$0	\$0	\$162,700
<b>36710 COMMITTEE ON JUVENILE JUSTICE GRANTS</b>								
ENACTED	ENACTED APPROPRIATION	0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0

		1000	1228	1299	1384	1452	3000	3213	3510		
#	SEC 107 PUBLIC ASSISTANCE	FTEs	GF/GP	CHILD SUPPORT COLLECTIONS	LOW-INCOME ENERGY ASSISTANCE FUND	PUBLIC ASSISTANCE RECOUPMENT REVENUE	SUPPLEMENTAL SECURITY INCOME RECOVERIES	OTHER FEDERAL REVENUES	CAPPED FEDERAL REVENUES	TANF	GROSS
<b>TOTALS</b>											
ENACTED	ENACTED APPROPRIATION	8.0	\$111,529,600	\$10,979,000	\$50,000,000	\$6,290,000	\$4,142,700	\$2,342,627,400	\$203,129,500	\$60,526,700	\$2,789,224,900
YTD	FY 2018 YEAR TO DATE	8.0	\$111,529,600	\$10,979,000	\$50,000,000	\$6,290,000	\$4,142,700	\$2,342,627,400	\$203,129,500	\$60,526,700	\$2,789,224,900
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	8.0	\$101,094,300	\$11,081,900	\$50,000,000	\$5,000,000	\$4,142,700	\$1,927,517,000	\$203,147,600	\$65,943,400	\$2,367,926,900
<b>41550 EMERGENCY SERVICES LOCAL OFFICE ALLOCATIONS</b>											
ENACTED	ENACTED APPROPRIATION	0.0	\$3,842,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,515,000	\$9,357,500
YTD	FY 2018 YEAR TO DATE	0.0	\$3,842,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,515,000	\$9,357,500
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$3,842,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,515,000	\$9,357,500
<b>42750 FAMILY INDEPENDENCE PROGRAM</b>											
ENACTED	ENACTED APPROPRIATION	0.0	\$17,051,100	\$10,979,000		\$280,000				\$54,040,700	\$82,350,800
YTD	FY 2018 YEAR TO DATE	0.0	\$17,051,100	\$10,979,000	\$0	\$280,000	\$0	\$0	\$0	\$54,040,700	\$82,350,800
CSB 2821	CASELOAD: Family Independence Program (FIP)	0.0	(\$6,102,900)	\$102,900						\$3,799,100	(\$2,200,900)
PFC 2239	Roll back FY17 and FY18 increases to Real Alternatives	0.0	(\$600,000)							\$600,000	\$0
PFC 3073	FIP Inflationary Adjustment Financed by Caseload Savings	0.0								\$1,017,600	\$1,017,600
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$10,348,200	\$11,081,900	\$0	\$280,000	\$0	\$0	\$0	\$59,457,400	\$81,167,500
<b>44800 FOOD ASSISTANCE PROGRAM BENEFITS</b>											
ENACTED	ENACTED APPROPRIATION	0.0				\$6,000,000		\$2,342,117,400	\$0		\$2,348,117,400
YTD	FY 2018 YEAR TO DATE	0.0	\$0	\$0	\$0	\$6,000,000	\$0	\$2,342,117,400	\$0	\$0	\$2,348,117,400
CSB 2832	CASELOAD: Food Assistance Program (FAP)	0.0						(\$415,110,400)			(\$415,110,400)
CSB 3561	Restricted Revenue: Adjustments to Address Overauthorization	0.0				(\$1,290,000)					(\$1,290,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$4,710,000	\$0	\$1,927,007,000	\$0	\$0	\$1,931,717,000
<b>44850 FOOD BANK COUNCIL OF MICHIGAN</b>											
ENACTED	ENACTED APPROPRIATION	0.0	\$1,795,000							\$250,000	\$2,045,000
YTD	FY 2018 YEAR TO DATE	0.0	\$1,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$2,045,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$2,045,000
<b>48950 INDIGENT BURIAL</b>											
ENACTED	ENACTED APPROPRIATION	0.0	\$4,075,000							\$300,000	\$4,375,000
YTD	FY 2018 YEAR TO DATE	0.0	\$4,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$4,375,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$4,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$4,375,000
<b>52050 LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM</b>											
ENACTED	ENACTED APPROPRIATION	0.0	\$2,500,000					\$0	\$174,951,600		\$177,451,600









YTD	FY 2018 YEAR TO DATE	2.0	\$0	\$0	\$0	\$33,045,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,045,300
DFC	Defined Calculations	0.0				\$2,100										\$2,100
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2.0	\$0	\$0	\$0	\$33,047,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,047,400
<hr/>																
<b>44050</b>	<b>PUBLIC ASSISTANCE FIELD STAFF</b>															
ENACTED	ENACTED APPROPRIATION	4747.5	\$213,334,100			\$180,149,000	\$31,841,200		\$50,267,500		\$0	\$0	\$7,248,000	\$0	\$0	\$482,839,800
YTD	FY 2018 YEAR TO DATE	4747.5	\$213,334,100	\$0	\$0	\$180,149,000	\$31,841,200	\$0	\$50,267,500	\$0	\$0	\$0	\$0	\$7,248,000	\$0	\$482,839,800
CSB 2756	FY18 SUPPLEMENTAL: Annualize Pathways to Potential funding	0.0	\$75,000													\$75,000
CSB 2773	TECHNICAL: GF Swap Field Operations and Support Services/Disability Determination Serv	0.0	(\$800,000)			\$800,000										\$0
DFC	Defined Calculations	0.0	\$4,307,000			\$3,560,800	\$0	\$878,300	\$0	\$0			\$73,800	\$0		\$8,819,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4747.5	\$216,916,100	\$0	\$0	\$184,509,800	\$31,841,200	\$0	\$51,145,800	\$0	\$0	\$0	\$0	\$7,321,800	\$0	\$491,734,700



#	SEC 109 DISABILITY DETERMINATION SERVICES	FTEs	1000	3000	6827	GROSS
			GF/GP	OTHER FEDERAL REVENUE	IDG FROM MDTMB-ORS	
<b>TOTALS</b>						
ENACTED	ENACTED APPROPRIATION	587.4	\$3,465,500	\$108,362,800	\$785,600	\$112,613,900
YTD	FY 2018 YEAR TO DATE	587.4	\$3,465,500	\$108,362,800	\$785,600	\$112,613,900
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	587.4	\$4,313,800	\$108,563,700	\$793,600	\$113,671,100
<b>39650 DISABILITY DETERMINATION OPERATIONS</b>						
ENACTED	ENACTED APPROPRIATION	583.3	\$3,465,500	\$108,362,800	\$177,100	\$112,005,400
YTD	FY 2018 YEAR TO DATE	583.3	\$3,465,500	\$108,362,800	\$177,100	\$112,005,400
CSB 2773	TECHNICAL: GF Swap Field Operations and Support Services/Disability Deter	0.0	\$800,000	(\$800,000)		\$0
DFC	Defined Calculations	0.0	\$48,300	\$1,000,900		\$1,049,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	583.3	\$4,313,800	\$108,563,700	\$177,100	\$113,054,600
<b>62300 RETIREMENT DISABILITY DETERMINATION</b>						
ENACTED	ENACTED APPROPRIATION	4.1	\$0		\$608,500	\$608,500
YTD	FY 2018 YEAR TO DATE	4.1	\$0	\$0	\$608,500	\$608,500
DFC	Defined Calculations	0.0			\$8,000	\$8,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	4.1	\$0	\$0	\$616,500	\$616,500

REQUEST	NOTE	SEC 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	1000	1489	3000	5000	GROSS
			FTE	COMPULSIVE	OTHER FEDERAL	PRIVATE FUNDS	
			GF/GP	GAMBLING			
				STATE			
				RESTRICTED			
<b>TOTALS</b>							
	CY	PA 107 OF 2017	100.0	\$28,049,800	\$3,006,500	\$1,004,700	\$67,374,800
	DFC	DEFINED CALCULATIONS	0.0	\$172,100	\$2,700	\$0	\$230,800
	CSB	CSB CHANGES	2.0	(\$535,000)	\$0	\$0	(\$570,000)
	PFC	PFC CHANGES	0.0	(\$4,758,500)	\$0	\$0	(\$7,000,000)
	EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	102.0	\$22,928,400	\$3,009,200	\$1,004,700	\$60,035,600
<b>32050 Behavioral health program administration</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	80.0	\$25,133,500	\$0	\$1,004,700	\$58,916,400
	DFC	Defined Calculations		\$131,000	\$0	\$56,000	\$187,000
	CSB	1 TECHNICAL: Terminal Leave Rollup		(\$35,000)	\$0	(\$35,000)	(\$70,000)
	CSB	Transfer of MHWC Funds to MDE - Project UNIFY		(\$500,000)	\$0	\$0	(\$500,000)
	PFC	2 Reduce Funding for Mental Health and Wellness Commission Initiatives		(\$4,758,500)	\$0	(\$2,241,500)	(\$7,000,000)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	80.0	\$19,971,000	\$0	\$30,557,700	\$51,533,400
<b>43450 Federal and other special projects</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$0	\$0	\$2,535,600	\$2,535,600
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$2,535,600	\$2,535,600
<b>45500 Gambling addiction</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	1.0	\$0	\$3,006,500	\$0	\$3,006,500
	DFC	Defined Calculations		\$0	\$2,700	\$0	\$2,700
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	1.0	\$0	\$3,009,200	\$0	\$3,009,200
<b>56780 Office of recipient rights</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	19.0	\$2,721,900	\$0	\$0	\$2,721,900
	DFC	Defined Calculations		\$41,100	\$0	\$0	\$41,100
	CSB	3 Office of Recipient Rights: Authorization for 2.0 FTEs with Existing Funds	2.0	\$0	\$0	\$0	\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	21.0	\$2,763,000	\$0	\$0	\$2,763,000
<b>60300 Protection and advocacy services support</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$194,400	\$0	\$0	\$194,400
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$194,400	\$0	\$0	\$194,400

REQUEST	NOTE	SEC 111 BEHAVIORAL HEALTH SERVICES	FTE	1000 GF/GP	1274 FEES AND COLLECTIONS STATE RESTRICTED	1551 MEDICAL MARIHUANA REGULATORY	1902 QAAP STATE RESTRICTED	3000 OTHER FEDERAL	4000 LOCAL FUNDS	GROSS
<b>TOTALS</b>										
	CY	PA 107 OF 2017	9.5	\$977,023,500	\$1,784,200	\$1,423,900	\$20,673,300	\$1,995,729,100	\$25,475,800	\$3,022,109,800
	DFC	DEFINED CALCULATIONS	0.0	\$2,000	\$0	\$0	\$0	\$14,200	\$0	\$16,200
	CSB	CSB CHANGES	0.0	\$68,397,300	\$500,000	(\$268,800)	\$99,500	\$97,018,200	\$0	\$165,746,200
	PFC	PFC CHANGES	0.0	(\$305,000)	\$0	\$0	\$0	\$0	\$0	(\$305,000)
	EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	9.5	\$1,045,117,800	\$2,284,200	\$1,155,100	\$20,772,800	\$2,092,761,500	\$25,475,800	\$3,187,567,200
	<b>31650</b>	<b>Autism services</b>								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$35,409,700				\$69,687,600		\$105,097,300
	CSB	4	FY18 CASELOAD: Autism Services	\$26,888,000				\$48,746,400		\$75,634,400
	CSB		FY19 FMAP: Behavioral Health Services - Title XIX	\$332,300				(\$332,300)		\$0
	CSB		FY19 FMAP: Behavioral Health Services - Title XXI	\$10,200				(\$10,200)		\$0
	CSB		FY19 CASELOAD: Autism Services	\$288,200				\$522,600		\$810,800
	CSB	5	FY19 INCREASE IN UTILIZATION AND INFLATION: Autism Services	\$6,505,200				\$11,793,700		\$18,298,900
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$69,433,600	\$0	\$0	\$0	\$130,407,800	\$0	\$199,841,400
	<b>35550</b>	<b>Children with serious emotional disturbance waiver</b>								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$3,522,000				\$6,478,000		\$10,000,000
	CSB		FY19 FMAP: Behavioral Health Services - Title XIX	\$33,000				(\$33,000)		\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$3,555,000	\$0	\$0	\$0	\$6,445,000	\$0	\$10,000,000
	<b>35750</b>	<b>Children's waiver home care program</b>								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$7,128,900				\$13,112,200		\$20,241,100
	CSB		FY19 FMAP: Behavioral Health Services - Title XIX	\$66,800				(\$66,800)		\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$7,195,700	\$0	\$0	\$0	\$13,045,400	\$0	\$20,241,100
	<b>36050</b>	<b>Civil service charges</b>								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$399,300						\$399,300
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$399,300	\$0	\$0	\$0	\$0	\$0	\$399,300
	<b>37000</b>	<b>Community mental health non-Medicaid services</b>								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$120,050,400	\$0	\$0	\$0	\$0	\$0	\$120,050,400

REQUEST	NOTE	SEC 111 BEHAVIORAL HEALTH SERVICES	FTE	1000 GF/GP	1274 FEES AND COLLECTIONS STATE RESTRICTED	1551 MEDICAL MARIHUANA REGULATORY	1902 QAAP STATE RESTRICTED	3000 OTHER FEDERAL	4000 LOCAL FUNDS	GROSS
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$120,050,400	\$0	\$0	\$0	\$0	\$0	\$120,050,400
	36400	Comm substance use disorder prev, educ, and treatment								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$13,074,200	\$1,784,200	\$1,423,900		\$60,247,700		\$76,530,000
PFC		Remove Pediatric Opioid (Kids Kicking Cancer)		(\$305,000)						(\$305,000)
CSB	6	SUD Prev, Edu, Treatment: Align Marihuana Regulatory Authorization with Anticipated Revenue				(\$268,800)				(\$268,800)
CSB	7	Community SUD Prevention, Educ., and Treatment: Recognize Increased Liquor License Revenue			\$500,000					\$500,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$12,769,200	\$2,284,200	\$1,155,100	\$0	\$60,247,700	\$0	\$76,456,200
	43750	Federal mental health block grant								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	2.5					\$15,457,300		\$15,457,300
DFC		Defined Calculations						\$8,100		\$8,100
CSB		FY 2018 SUPPLEMENTAL: Section 111 - Federal Mental Health Block Grant Increase						\$2,000,000		\$2,000,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2.5	\$0	\$0	\$0	\$0	\$17,465,400	\$0	\$17,465,400
	47100	Health homes								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$90,000				\$3,032,100	\$246,900	\$3,369,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$90,000	\$0	\$0	\$0	\$3,032,100	\$246,900	\$3,369,000
	47620	Healthy Michigan plan - behavioral health								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$16,597,900				\$272,057,300		\$288,655,200
CSB		FY18 CASELOAD: HMP - Behavioral Health		(\$288,800)				(\$3,989,400)		(\$4,278,200)
CSB		FY19 FMAP: HMP - Behavioral Health		\$2,886,500				(\$2,886,500)		\$0
CSB		FY19 CASELOAD: HMP - Behavioral Health		\$191,900				\$2,651,800		\$2,843,700
CSB		FY19 ACTUARIAL SOUNDNESS: HMP - Behavioral Health		\$387,600				\$5,354,600		\$5,742,200
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$19,775,100	\$0	\$0	\$0	\$273,187,800	\$0	\$292,962,900
	52700	Medicaid mental health services								
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$757,887,000			\$20,673,300	\$1,511,819,600	\$25,228,900	\$2,315,608,800



REQUEST	NOTE	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	1000	1200	3000	4000	5000		
			FTE	GF/GP	STATE RESTRICTED	OTHER FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
<b>TOTALS</b>									
	CY	PA 107 OF 2017	2292.9	\$226,413,800	\$19,376,600	\$37,938,500	\$20,000,500	\$1,000,000	\$304,729,400
	DFC	DEFINED CALCULATIONS	0.0	\$4,162,700	\$0	\$539,600	\$8,500	\$0	\$4,710,800
	CSB	CSB CHANGES	-2.3	\$996,500	(\$4,439,600)	\$1,753,500	\$3,020,900	\$0	\$1,331,300
	PFC	PFC CHANGES	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	2290.6	\$231,573,000	\$14,937,000	\$40,231,600	\$23,029,900	\$1,000,000	\$310,771,500

<b>33450 Caro Reg Mental Health Center - psych hospital - adult</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	474.3	\$40,710,100	\$4,625,500	\$9,647,500	\$4,228,500		\$59,211,600
	DFC	Defined Calculations		\$805,900	\$0	\$38,800	\$8,500		\$853,200
	CSB	1 TECHNICAL: Terminal Leave Rollup		(\$150,000)					(\$150,000)
	CSB	Recognize Hospital/Center 5% Pharmacy Inflation		\$69,500	\$5,900	\$10,400	\$6,200		\$92,000
	CSB	Psychiatric Hospitals - Align Authorization with Anticipated Revenues			(\$625,500)	(\$5,647,500)	(\$428,500)		(\$6,701,500)
	CSB	FY19 FMAP: State Psychiatric Hospitals		\$49,200		(\$49,200)			\$0
	CSB	9 Psychiatric Hospitals - Psychiatrist Salary Increase		\$186,000					\$186,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	474.3	\$41,670,700	\$4,005,900	\$4,000,000	\$3,814,700	\$0	\$53,491,300

<b>33650 Center for forensic psychiatry</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	607.3	\$76,679,900	\$904,100	\$13,900	\$5,225,500		\$82,823,400
	DFC	Defined Calculations		\$1,334,500	\$0	\$0	\$0		\$1,334,500
	CSB	1 TECHNICAL: Terminal Leave Rollup		(\$230,000)					(\$230,000)
	CSB	Recognize Hospital/Center 5% Pharmacy Inflation		\$162,200	\$2,100		\$12,800		\$177,100
	CSB	Psychiatric Hospitals - Reconcile Appropriated FTEs to Funded FTEs	-6.2						
	CSB	Psychiatric Hospitals - Align Authorization with Anticipated Revenues			\$2,095,900	\$2,986,100	\$4,877,500		\$9,959,500
	CSB	9 Psychiatric Hospitals - Psychiatrist Salary Increase		\$664,900					\$664,900
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	601.1	\$78,611,500	\$3,002,100	\$3,000,000	\$10,115,800	\$0	\$94,729,400

<b>45650 Gifts and bequests for patient living and treatment environ</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017						\$1,000,000	\$1,000,000

	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
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<b>46750 Hawthorn Center - psych hospital - children and adolescents</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	289.4	\$6,798,600	\$1,014,500	\$22,336,700	\$1,643,300		\$31,793,100

	DFC	Defined Calculations		\$0	\$0	\$414,800	\$0		\$414,800
	CSB	1 TECHNICAL: Terminal Leave Rollup		(\$57,500)		(\$122,500)			(\$180,000)
	CSB	Recognize Hospital/Center 5% Pharmacy Inflation		\$5,000	\$200	\$9,900	\$600		\$15,700
	CSB	Psychiatric Hospitals - Reconcile Appropriated FTEs to Funded FTEs	-13.4						
	CSB	FY19 FMAP: State Psychiatric Hospitals		\$111,700		(\$111,700)			\$0

REQUEST	NOTE	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	1000	1200	3000	4000	5000		
			FTE	GF/GP	STATE RESTRICTED	OTHER FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
CSB	9	Psychiatric Hospitals - Psychiatrist Salary Increase				\$136,200			\$136,200
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	276.0	\$6,857,800	\$1,014,700	\$22,663,400	\$1,643,900	\$0	\$32,179,800
	48650	IDEA, federal special education							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017				\$120,000			\$120,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
	50550	Kalamazoo Psychiatric Hospital - adult							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	482.1	\$53,866,600	\$7,478,700	\$2,773,000	\$3,939,400		\$68,057,700
DFC		Defined Calculations		\$1,082,100	\$0	\$47,800	\$0		\$1,129,900
CSB	1	TECHNICAL: Terminal Leave Rollup		(\$260,000)					(\$260,000)
CSB		Recognize Hospital/Center 5% Pharmacy Inflation		\$79,500	\$3,600	\$7,700	\$6,200		\$97,000
CSB		Psychiatric Hospitals - Reconcile Appropriated FTEs to Funded FTEs	51.7						
CSB		Psychiatric Hospitals - Align Authorization with Anticipated Revenues			(\$3,478,700)	\$3,727,000			\$248,300
CSB		FY19 FMAP: State Psychiatric Hospitals		\$14,200		(\$14,200)			\$0
CSB	9	Psychiatric Hospitals - Psychiatrist Salary Increase		\$184,500					\$184,500
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	533.8	\$54,966,900	\$4,003,600	\$6,541,300	\$3,945,600	\$0	\$69,457,400
	60650	Purchase of med srvs for residents of hospitals and centers							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$445,600					\$445,600
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$445,600	\$0	\$0	\$0	\$0	\$445,600
	62400	Revenue recapture							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017			\$375,000	\$375,000			\$750,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$375,000	\$375,000	\$0	\$0	\$750,000
	64850	Special maintenance							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$292,100	\$332,500	\$300,000			\$924,600
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$292,100	\$332,500	\$300,000	\$0	\$0	\$924,600
	69250	Walter P. Reuther Psychiatric Hospital - adult							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	439.8	\$47,620,900	\$4,646,300	\$2,372,400	\$4,963,800		\$59,603,400

REQUEST	NOTE	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	1000	1200	3000	4000	5000		
		FTE	GF/GP	STATE RESTRICTED	OTHER FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS	
DFC		Defined Calculations		\$940,200	\$0	\$38,200	\$0	\$978,400	
CSB	1	TECHNICAL: Terminal Leave Rollup		(\$170,000)				(\$170,000)	
CSB		Recognize Hospital/Center 5% Pharmacy Inflation		\$102,000	\$3,200	\$5,800	\$9,900	\$120,900	
CSB		Psychiatric Hospitals - Reconcile Appropriated FTEs to Funded FTEs	-34.4						
CSB		Psychiatric Hospitals - Align Authorization with Anticipated Revenues			(\$2,446,300)	\$827,600	(\$1,463,800)	(\$3,082,500)	
CSB		FY19 FMAP: State Psychiatric Hospitals		\$12,100		(\$12,100)		\$0	
CSB	9	Psychiatric Hospitals - Psychiatrist Salary Increase		\$223,200				\$223,200	
<b>EXEC REC</b>		<b>TOTAL EXECUTIVE RECOMMENDATION</b>	<b>405.4</b>	<b>\$48,728,400</b>	<b>\$2,203,200</b>	<b>\$3,231,900</b>	<b>\$3,509,900</b>	<b>\$0</b>	<b>\$57,673,400</b>





REQUEST	NOTE	1000		1274	1488	1903	3000	6761	GROSS	
		FTE	GF/GP	FEES AND COLLECTIONS	MICHIGAN HEALTH INITIATIVE FUND	NEWBORN SCREENING FEES	OTHER FEDERAL	IDG DEQ		
<b>SEC 114 LABORATORY SERVICES</b>										
<b>TOTALS</b>										
	CY	PA 107 OF 2017	100.0	\$6,847,600	\$1,555,900	\$1,174,000	\$7,903,500	\$2,340,100	\$991,000	\$20,812,100
	DFC	DEFINED CALCULATIONS	0.0	\$108,900	\$14,900	\$11,700	\$52,800	\$25,500	\$7,400	\$221,200
	CSB	CSB CHANGES	0.0	(\$13,000)	\$0	\$0	\$86,900	\$1,473,000	\$0	\$1,546,900
	PFC	PFC CHANGES	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	EXEC REC	<b>FY 2019 EXECUTIVE RECOMMENDATION</b>	<b>100.0</b>	<b>\$6,943,500</b>	<b>\$1,570,800</b>	<b>\$1,185,700</b>	<b>\$8,043,200</b>	<b>\$3,838,600</b>	<b>\$998,400</b>	<b>\$22,580,200</b>
<b>50650 Laboratory services</b>										
	CY	<b>CURRENT YEAR APPROPRIATION - PA 107 OF 2017</b>	<b>100.0</b>	<b>\$6,847,600</b>	<b>\$1,555,900</b>	<b>\$1,174,000</b>	<b>\$7,903,500</b>	<b>\$2,340,100</b>	<b>\$991,000</b>	<b>\$20,812,100</b>
	DFC	Defined Calculations		\$108,900	\$14,900	\$11,700	\$52,800	\$25,500	\$7,400	\$221,200
	CSB	1 TECHNICAL: Terminal Leave Rollup		(\$13,000)				(\$27,000)		(\$40,000)
	CSB	11 Newborn Screening Fee CPI Increase					\$86,900			\$86,900
	CSB	FY18 SUPPLEMENTAL: Section 114 - Increase Federal Authorization for Grant Increase to Lab Services						\$1,500,000		\$1,500,000
	EXEC REC	<b>TOTAL EXECUTIVE RECOMMENDATION</b>	<b>100.0</b>	<b>\$6,943,500</b>	<b>\$1,570,800</b>	<b>\$1,185,700</b>	<b>\$8,043,200</b>	<b>\$3,838,600</b>	<b>\$998,400</b>	<b>\$22,580,200</b>



REQUEST	NOTE	1000	1200	1487	1488	1903	1918	3000	3213	4000	5000		
	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES	FTE	GF/GP	OTHER STATE RESTRICTED	HEALTHY MICHIGAN FUND	HEALTHY MICHIGAN INITIATIVE FUND	NEWBORN SCREENING FEES	VITAL RECORDS FEES	OTHER FEDERAL	CAPPED FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
<b>TOTALS</b>													
	CY PA 107 OF 2017	228.2	\$46,046,200	\$20,000	\$5,635,700	\$7,913,100	\$303,900	\$4,800,000	\$79,856,800	\$81,100	\$5,150,000	\$39,279,600	\$189,086,400
	DFC DEFINED CALCULATIONS	0.0	\$53,500	\$0	\$35,400	\$73,700	\$1,200	\$67,000	\$171,900	\$0	\$0	\$2,800	\$405,500
	CSB CSB CHANGES	0.0	\$372,000	\$0	(\$372,000)	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
	PFC PFC CHANGES	2.0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	230.2	\$49,471,700	\$20,000	\$5,299,100	\$7,986,800	\$305,100	\$4,867,000	\$80,208,700	\$81,100	\$5,150,000	\$39,282,400	\$192,671,900
<b>30750 AIDS prevention, testing, and care programs</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	37.7				\$4,816,800			\$27,527,400			\$38,279,600	\$70,623,800
	DFC Defined Calculations		\$0			\$29,600			\$25,800			\$2,800	\$58,200
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	37.7	\$0	\$0	\$0	\$4,846,400	\$0	\$0	\$27,553,200	\$0	\$0	\$38,282,400	\$70,682,000
<b>33200 Cancer prevention and control program</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	13.0	\$1,269,700						\$13,294,400			\$500,000	\$15,064,100
	DFC Defined Calculations		\$11,600						\$25,800			\$0	\$37,400
	CSB TECHNICAL: Realign FTEs within Local Health Services Unit	2.0											
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	15.0	\$1,281,300	\$0	\$0	\$0	\$0	\$0	\$13,320,200	\$0	\$0	\$500,000	\$15,101,500
<b>35800 Chronic disease control and health promotion administration</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	27.4	\$511,600			\$546,800			\$7,402,900				\$8,461,300
	DFC Defined Calculations		\$9,300			\$5,800			\$30,400				\$45,500
	CSB TECHNICAL: Realign FTEs within Local Health Services Unit	-4.0											
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	23.4	\$520,900	\$0	\$0	\$552,600	\$0	\$0	\$7,433,300	\$0	\$0	\$0	\$8,506,800
<b>39250 Dental programs</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	3.8	\$1,977,600	\$20,000					\$1,255,900			\$500,000	\$3,753,500
	DFC Defined Calculations		\$1,600	\$0					\$4,000			\$0	\$5,600
	PFC 16 Eliminate Funding for Outstate Dental Clinics		(\$1,550,000)										(\$1,550,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3.8	\$429,200	\$20,000	\$0	\$0	\$0	\$0	\$1,259,900	\$0	\$0	\$500,000	\$2,209,100
<b>39550 Diabetes and kidney program</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	8.0	\$200,000			\$197,700			\$2,853,900				\$3,251,600
	DFC Defined Calculations		\$0			\$0			\$10,800				\$10,800
	PFC Remove New FY18 Funding for Kidney Foundation		(\$200,000)										(\$200,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	8.0	\$0	\$0	\$0	\$197,700	\$0	\$0	\$2,864,700	\$0	\$0	\$0	\$3,062,400

REQUEST	NOTE	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES	1000	1200	1487	1488	1903	1918	3000	3213	4000	5000		
			FTE	GF/GP	OTHER STATE RESTRICTED	HEALTHY MICHIGAN FUND	HEALTHY MICHIGAN INITIATIVE FUND	NEWBORN SCREENING FEES	VITAL RECORDS FEES	OTHER FEDERAL	CAPPED FEDERAL	LOCAL FUNDS	PRIVATE FUNDS	GROSS
	42400	Essential local public health services												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$35,736,100								\$5,150,000		\$40,886,100
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$35,736,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,000	\$0	\$40,886,100
	47000	Health and wellness initiatives												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	11.7	\$3,738,600		\$5,269,800								\$9,008,400
DFC		Defined Calculations		\$9,900		\$29,300								\$39,200
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	11.7	\$3,748,500	\$0	\$5,299,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,047,600
	48750	Implementation of 1993 PA 133, MCL 333.17015												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0	\$20,000										\$20,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	51800	Local health services												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	1.3							\$1,955,100				\$1,955,100
DFC		Defined Calculations		\$0						\$2,400				\$2,400
PFC	15	Funding for Local Health Departments Addressing Emerging Public Health Threats	2.0	\$4,750,000										\$4,750,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	3.3	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$1,957,500	\$0	\$0	\$0	\$6,707,500
	52750	Medicaid outreach cost reimb to local health depts												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017								\$12,500,000				\$12,500,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500,000	\$0	\$0	\$0	\$12,500,000
	60400	Public health administration												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	9.0	\$1,352,900		\$365,900	\$226,600							\$1,945,400
DFC		Defined Calculations		\$17,300		\$6,100								\$23,400
CSB	12	FUND SHIFT: Healthy Michigan Fund Revenue Adjustment		\$372,000		(\$372,000)								\$0
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	9.0	\$1,742,200	\$0	\$0	\$226,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,968,800
	64150	Sexually transmitted disease control program												
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	20.0	\$801,400			\$2,125,200			\$3,368,400				\$6,295,000

REQUEST	NOTE	SEC 116 LOCAL HEALTH ADMINISTRATIVE SERVICES												GROSS
		1000 FTE	1200 GF/GP	1487 OTHER STATE RESTRICTED	1488 HEALTHY MICHIGAN HEALTHY INITIATIVE FUND	1903 NEWBORN SCREENING FEES	1918 VITAL RECORDS FEES	3000 OTHER FEDERAL	3213 CAPPED FEDERAL	4000 LOCAL FUNDS	5000 PRIVATE FUNDS			
DFC	Defined Calculations		\$100		\$38,300			\$0						\$38,400
	<b>EXEC REC TOTAL EXECUTIVE RECOMMENDATION</b>	<b>20.0</b>	<b>\$801,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,163,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,368,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,333,400</b>
	<b>64400 Smoking prevention program</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	12.0							\$2,148,300					\$2,148,300
DFC	Defined Calculations		\$0					\$20,300						\$20,300
	<b>EXEC REC TOTAL EXECUTIVE RECOMMENDATION</b>	<b>12.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,168,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,168,600</b>
	<b>68850 Violence prevention</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	2.9							\$3,124,100					\$3,124,100
DFC	Defined Calculations		\$0					\$6,300						\$6,300
CSB	TECHNICAL: Violence Prevention: Recognize Additional Federal Grant Funding							\$180,000						\$180,000
CSB	TECHNICAL: Realign FTEs within Local Health Services Unit	2.0												
	<b>EXEC REC TOTAL EXECUTIVE RECOMMENDATION</b>	<b>4.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,310,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,310,400</b>
	<b>68950 Vital records and health statistics</b>													
	CY CURRENT YEAR APPROPRIATION - PA 107 OF 2017	81.4	\$438,300				\$303,900	\$4,800,000	\$4,426,400	\$81,100				\$10,049,700
DFC	Defined Calculations		\$3,700				\$1,200	\$67,000	\$46,100	\$0				\$118,000
	<b>EXEC REC TOTAL EXECUTIVE RECOMMENDATION</b>	<b>81.4</b>	<b>\$442,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,100</b>	<b>\$4,867,000</b>	<b>\$4,472,500</b>	<b>\$81,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,167,700</b>

REQUEST	#	SEC 117 FAMILY, MATERNAL, AND CHILD HEALTH	1000	1487	3000	3510	4000	5000	5203	GROSS	
			FTE	GF/GP	HEALTHY MICHIGAN FUND	OTHER FEDERAL	TANF	LOCAL FUNDS	PRIVATE FUNDS		WIC
<b>TOTALS</b>											
	CY	PA 107 OF 2017	112.3	\$9,604,400	\$595,900	\$252,926,000	\$650,000	\$75,000	\$928,800	\$60,773,600	\$325,553,700
	DFC	DEFINED CALCULATIONS	0.0	\$63,000	\$9,200	\$144,500	\$0	\$0	\$0	\$0	\$216,700
	CSB	CSB CHANGES	0.0	\$605,100	(\$605,100)	\$0	\$0	\$0	\$0	\$0	\$0
	PFC	PFC CHANGES	0.0	\$50,000	\$0	\$0	(\$600,000)	\$0	\$0	\$0	(\$550,000)
	EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	112.3	\$10,322,500	\$0	\$253,070,500	\$50,000	\$75,000	\$928,800	\$60,773,600	\$325,220,400

42800 Family planning local agreements											
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$279,800		\$8,030,900					\$8,310,700

	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$279,800	\$0	\$8,030,900	\$0	\$0	\$0	\$0	\$8,310,700
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43000 Family, maternal, and children's health services admin											
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	53.3	\$2,835,700	\$595,900	\$4,972,500		\$75,000	\$624,500		\$9,103,600

DFC Defined Calculations \$55,000 \$9,200 \$53,900 \$118,100

CSB 12 FUND SHIFT: Healthy Michigan Fund Revenue Adjustment \$605,100 (\$605,100) \$0

	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	53.3	\$3,495,800	\$0	\$5,026,400	\$0	\$75,000	\$624,500	\$0	\$9,221,700
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51850 Local MCH services											
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017				\$7,018,100					\$7,018,100

	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$7,018,100	\$0	\$0	\$0	\$0	\$7,018,100
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58850 Pregnancy prevention program											
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017				\$602,100					\$602,100

	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$602,100	\$0	\$0	\$0	\$0	\$602,100
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58900 Prenatal care outreach and service delivery support											
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	14.0	\$6,271,000		\$12,657,800	\$650,000				\$19,578,800

DFC Defined Calculations \$8,000 \$10,200 \$0 \$18,200

REQUEST	#	SEC 117 FAMILY, MATERNAL, AND CHILD HEALTH	1000	1487	3000	3510	4000	5000	5203		
			FTE	GF/GP	HEALTHY MICHIGAN FUND	OTHER FEDERAL	TANF	LOCAL FUNDS	PRIVATE FUNDS	WIC	GROSS
PFC		Roll back FY17 and FY18 increases to Real Alternatives contract		\$50,000			(\$600,000)				(\$550,000)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	14.0	\$6,329,000	\$0	\$12,668,000	\$50,000	\$0	\$0	\$0	\$19,047,000
	65050	Special projects									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$217,900		\$6,071,200					\$6,289,100
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$217,900	\$0	\$6,071,200	\$0	\$0	\$0	\$0	\$6,289,100
	66500	Sudden and unexpected infant death and suffocation program									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0			\$321,300					\$321,300
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$321,300	\$0	\$0	\$0	\$0	\$321,300
	70000	Women, infants, and children prg admin and special proj									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	45.0			\$17,740,700		\$304,300			\$18,045,000
DFC		Defined Calculations		\$0		\$80,400		\$0		\$0	\$80,400
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	45.0	\$0	\$0	\$17,821,100	\$0	\$304,300	\$0	\$0	\$18,125,400
	70010	Women, infants, and children prg local agree and food costs									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	0.0			\$195,511,400				\$60,773,600	\$256,285,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$195,511,400	\$0	\$0	\$0	\$60,773,600	\$256,285,000

			1000	1905	1926	3000	
#	SEC 118 EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS	FTE	GF/GP	CRIME VICTIMS RIGHTS FUND STATE RESTRICTED	EMS FEES STATE RESTRICTED	OTHER FEDERAL	GROSS
<b>TOTALS</b>							
CY	PA 107 OF 2017	76.0	\$1,603,600	\$3,515,600	\$504,900	\$31,366,100	\$36,990,200
DFC	DEFINED CALCULATIONS	0.0	\$13,200	\$34,700	\$0	\$122,700	\$170,600
CSB	CSB CHANGES	0.0	(\$6,500)	\$0	\$0	(\$53,500)	(\$60,000)
PFC	PFC CHANGES	0.0	\$0	\$0	\$0	\$0	\$0
EXEC REC	<b>FY 2019 EXECUTIVE RECOMMENDATION</b>	<b>76.0</b>	<b>\$1,610,300</b>	<b>\$3,550,300</b>	<b>\$504,900</b>	<b>\$31,435,300</b>	<b>\$37,100,800</b>

<b>32300 Bioterrorism preparedness</b>							
CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	53.0	\$157,100			\$30,241,500	\$30,398,600
DFC	Defined Calculations					\$122,700	\$122,700
CSB	1 TECHNICAL: Terminal Leave Rollup					(\$30,000)	(\$30,000)
EXEC REC	<b>TOTAL EXECUTIVE RECOMMENDATION</b>	<b>53.0</b>	<b>\$157,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,334,200</b>	<b>\$30,491,300</b>

<b>41500 Emergency medical services program</b>							
CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	23.0	\$1,446,500	\$3,515,600	\$504,900	\$1,124,600	\$6,591,600
DFC	Defined Calculations		\$13,200	\$34,700			\$47,900
CSB	1 TECHNICAL: Terminal Leave Rollup		(\$6,500)			(\$23,500)	(\$30,000)
EXEC REC	<b>TOTAL EXECUTIVE RECOMMENDATION</b>	<b>23.0</b>	<b>\$1,453,200</b>	<b>\$3,550,300</b>	<b>\$504,900</b>	<b>\$1,101,100</b>	<b>\$6,609,500</b>

#	SEC 119 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE	GROSS	OTHER FEDERAL	PRIVATE	STATE RESTRICTED	GF/GP
<b>TOTALS</b>							
ENACTED	ENACTED APPROPRIATION	46.8	\$253,258,400	\$137,819,600	\$1,013,700	\$3,382,900	\$111,042,200
YTD	FY 2018 YEAR TO DATE	46.8	\$253,258,400	\$137,819,600	\$1,013,700	\$3,382,900	\$111,042,200
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	46.8	\$234,995,900	\$126,143,700	\$1,016,200	\$3,682,900	\$104,153,100
HOUSE	FY 2019 HOUSE PASSED	46.8	\$234,995,900	\$126,143,700	\$1,016,200	\$3,682,900	\$104,153,100
SENATE	FY 2019 SENATE PASSED	46.8	\$234,995,900	\$126,143,700	\$1,016,200	\$3,682,900	\$104,153,100
CONF	FY 2019 CONFERENCE CHANGES	46.8	\$234,995,900	\$126,143,700	\$1,016,200	\$3,682,900	\$104,153,100
BY2	BUDGET YEAR 2	46.8	\$234,995,900	\$126,143,700	\$1,016,200	\$3,682,900	\$104,153,100
<b>35650 CHILDREN'S SPECIAL HEALTH CARE SERVICES ADMINISTRATION</b>							
ENACTED	ENACTED APPROPRIATION	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,900
YTD	FY 2018 YEAR TO DATE	44.0	\$6,028,300	\$3,052,900	\$0	\$105,500	\$2,869,900
	Defined Calculations		\$73,100.00	\$32,300.00			\$40,800.00
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	44.0	\$6,101,400	\$3,085,200	\$0	\$105,500	\$2,910,700
HOUSE	TOTAL HOUSE	44.0	\$6,101,400	\$3,085,200	\$0	\$105,500	\$2,910,700
SENATE	TOTAL SENATE	44.0	\$6,101,400	\$3,085,200	\$0	\$105,500	\$2,910,700

CONF	TOTAL CONFERENCE	44.0	\$6,101,400	\$3,085,200	\$0	\$105,500	\$2,910,700
<b>BUDGET YEAR 1 EXECUTIVE RECOMMENDATION</b>		<b>44.0</b>	<b>\$6,101,400</b>	<b>\$3,085,200</b>	<b>\$0</b>	<b>\$105,500</b>	<b>\$2,910,700</b>
BY2	BUDGET YEAR 2	44.0	\$6,101,400	\$3,085,200	\$0	\$105,500	\$2,910,700
<b>32100 BEQUESTS FOR CARE AND SERVICES</b>							
ENACTED	ENACTED APPROPRIATION	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$0
YTD	FY 2018 YEAR TO DATE	2.8	\$1,535,300	\$105,200	\$1,013,700	\$416,400	\$0
	Defined Calculations		\$2,500.00		\$2,500.00		
	Recognize increase in Parent Fee Revenue in Bequests for Care		\$300,000			\$300,000	
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	2.8	\$1,837,800	\$105,200	\$1,016,200	\$716,400	\$0
HOUSE	TOTAL HOUSE	2.8	\$1,837,800	\$105,200	\$1,016,200	\$716,400	\$0
SENATE	TOTAL SENATE	2.8	\$1,837,800	\$105,200	\$1,016,200	\$716,400	\$0
CONF	TOTAL CONFERENCE	2.8	\$1,837,800	\$105,200	\$1,016,200	\$716,400	\$0
<b>BUDGET YEAR 1 EXECUTIVE RECOMMENDATION</b>		<b>2.8</b>	<b>\$1,837,800</b>	<b>\$105,200</b>	<b>\$1,016,200</b>	<b>\$716,400</b>	<b>\$0</b>

BY2	BUDGET YEAR 2	2.8	\$1,837,800	\$105,200	\$1,016,200	\$716,400	\$0
<b>57700 OUTREACH AND ADVOCACY</b>							
ENACTED	ENACTED APPROPRIATION	0.0	\$5,510,000	\$2,755,000			\$2,755,000
YTD	FY 2018 YEAR TO DATE	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
HOUSE	TOTAL HOUSE CHANGES	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
SENATE	TOTAL SENATE CHANGES	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
CONF	TOTAL CONFERENCE	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
BY2	BUDGET YEAR 2	0.0	\$5,510,000	\$2,755,000	\$0	\$0	\$2,755,000
<b>56050 NON-EMERGENCY MEDICAL TRANSPORTATION</b>							
ENACTED	ENACTED APPROPRIATION	0.0	\$905,900	\$150,000			\$755,900

YTD	FY 2018 YEAR TO DATE	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
HOUSE	TOTAL HOUSE	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
SENATE	TOTAL SENATE	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
CONF	TOTAL CONFERENCE	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
BY2	BUDGET YEAR 2	0.0	\$905,900	\$150,000	\$0	\$0	\$755,900
<b>52850 MEDICAL CARE AND TREATMENT</b>							
ENACTED	ENACTED APPROPRIATION	0.0	\$239,278,900	\$131,756,500	\$0	\$2,861,000	\$104,661,400
YTD	FY 2018 YEAR TO DATE	0.0	\$239,278,900	\$131,756,500	\$0	\$2,861,000	\$104,661,400
CSB	FMAP: Title XIX			(\$603,100)			\$603,100
CSB	FY18 CASELOAD Adjustment		(\$27,267,100)	(\$15,554,200)			(\$11,712,900)

CSB	FY19 CASELOAD Adjustment		\$8,629,000	\$4,449,100			\$4,179,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500
HOUSE	TOTAL HOUSE	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500
SENATE	TOTAL SENATE	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500
CONF	TOTAL CONFERENCE	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500
BY2	BUDGET YEAR 2	0.0	\$220,640,800	\$120,048,300	\$0	\$2,861,000	\$97,731,500



#	SEC 121 MEDICAL SERVICES ADMINISTRATION	FTE	GROSS	OTHER FEDERAL	TANF	CAPPED FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP
<b>TOTALS</b>										
ENACTED	ENACTED APPROPRIATION	466.5	\$315,930,800	\$264,800,900	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$48,924,700
YTD	FY 2018 YEAR TO DATE	466.5	\$315,930,800	\$264,800,900	\$749,600	\$910,700	\$107,300	\$101,300	\$336,300	\$48,924,700
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	453.0	\$280,710,400	\$233,889,600	\$749,600	\$910,700	\$37,700	\$101,300	\$336,300	\$44,685,200
HOUSE	FY 2019 HOUSE PASSED	453.0	\$280,710,400	\$233,889,600	\$749,600	\$910,700	\$37,700	\$101,300	\$336,300	\$44,685,200
SENATE	FY 2019 SENATE PASSED	453.0	\$280,710,400	\$233,889,600	\$749,600	\$910,700	\$37,700	\$101,300	\$336,300	\$44,685,200
CONF	FY 2019 CONFERENCE CHANGES	453.0	\$280,710,400	\$233,889,600	\$749,600	\$910,700	\$37,700	\$101,300	\$336,300	\$44,685,200
BY2	BUDGET YEAR 2	453.0	\$280,710,400	\$233,889,600	\$749,600	\$910,700	\$37,700	\$101,300	\$336,300	\$44,685,200
<b>53000 MEDICAL SERVICES ADMINISTRATION</b>										
ENACTED	ENACTED APPROPRIATION	384.5	\$82,810,400	\$52,938,400	\$0	\$0	\$107,300	\$101,300	\$336,300	\$29,327,100
YTD	FY 2018 YEAR TO DATE	384.5	\$82,810,400	\$52,938,400	\$0	\$0	\$107,300	\$101,300	\$336,300	\$29,327,100
ECON	Defined Calculations		\$1,007,800	\$573,400						\$434,400.00
CSB	FMAP: Medicaid Title XXI-MSA		\$0	(\$8,100)						\$8,100
	FY18 CSBs									
CSB	FY18 Staffing Increase-To implement Federal Medicaid Managed Care Rule	15.0	\$1,660,200	\$830,100						\$830,100
CSB	FY18 FTE Realignment: Healthy Michigan Plan and Medical Services Admin		\$205,000	\$102,500						\$102,500
CSB	FY18 Terminal Leave Rollup		(\$250,000)	(\$125,000)						(\$125,000)
CSB	Transfer: Increase Fed Auth in MSA line due to 100% increase in Fed Projects		\$7,768,500	\$7,768,500						
	FY19 CSBs									
CSB	Merger related organizational transfers from Aging and Adult Services	1.0	\$122,400.00	\$61,200.00						\$61,200.00
CSB	Transfer Audit FTE to Departmentwide Administration	-42.5	(\$5,323,200)	(\$2,661,600)			(\$69,600)			(\$2,592,000)
CSB	Transfer Data Management Security Section to Departmentwide Admin	-1.0	(\$131,400)	(\$98,500)						(\$32,900)
	Psychotropic Oversight Line roll-up from CSA to MSA line		\$618,200.0	\$59,100.00						\$559,100.00
PFC	Eliminate Funding for Dental Registry-BP Sec. 1508		(\$500,000)							(\$500,000)
PFC	Eliminate Funding for Level of Care Determination		(\$5,000,000)	(\$2,500,000)						(\$2,500,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600
HOUSE	TOTAL HOUSE CHANGES	357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600
SENATE	TOTAL SENATE CHANGES	357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600
CONF	CONFERENCE CHANGES	357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600

BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600
BY2	BUDGET YEAR 2	357.0	\$82,987,900	\$56,940,000	\$0	\$0	\$37,700	\$101,300	\$336,300	\$25,572,600

<b>47610</b>	<b>HEALTHY MICHIGAN PLAN ADMINISTRATION</b>									
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ENACTED	ENACTED APPROPRIATION	30.0	\$48,550,000	\$36,771,100	\$0	\$0	\$0	\$0	\$0	\$11,778,900
YTD	FY 2018 YEAR TO DATE	30.0	\$48,550,000	\$36,771,100	\$0	\$0	\$0	\$0	\$0	\$11,778,900
ECON	Defined Calculations		\$63,400.00	\$31,700.00						\$31,700.00
CSB	FY18 FTE Realignment: Healthy Michigan Plan and Medical Services Admin		(\$205,000.00)	(\$102,500.00)						(\$102,500.00)
PCF	Remove BP Sec. 1876: HMP Med Incentives Demonstration		(\$830,000.00)	(\$415,000)						(\$415,000)

EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100
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HOUSE	TOTAL HOUSE	30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100
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SENATE	TOTAL SENATE	30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100
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CONF	TOTAL CONFERENCE	30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100
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BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100
BY2	BUDGET YEAR 2	30.0	\$47,578,400	\$36,285,300	\$0	\$0	\$0	\$0	\$0	\$11,293,100

<b>41150</b>	<b>ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM</b>									
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ENACTED	ENACTED APPROPRIATION	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
YTD	FY 2018 YEAR TO DATE	24.0	\$144,328,000	\$142,971,400	\$0	\$0	\$0	\$0	\$0	\$1,356,600
ECON	Defined Calculations		\$35,600.00	\$32,000.00						\$3,600.00
CSB	FY18 CSBs									
CSB	Remove Excess Fed Authorization for EHR incentive program		(\$40,400,500)	(\$40,400,500)						
CSB	Transfer: Increase Fed Auth in MSA line due to 100% increase in Fed Projects		(\$7,768,500)	(\$7,768,500)						
CSB	FY19 CSBs									
CSB	Transfer Data Management Security Section to Dept Wide Administration	-1.0	(\$107,200)	(\$96,600)						(\$10,600)

EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
HOUSE	TOTAL HOUSE	23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
SENATE	TOTAL SENATE	23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
CONF	TOTAL CONFERENCE	23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
BY2	BUDGET YEAR 2	23.0	\$96,087,400	\$94,737,800	\$0	\$0	\$0	\$0	\$0	\$1,349,600
<b>67040 TECHNOLOGY SUPPORTING INTEGRATED SERVICE DELIVERY</b>										
ENACTED	ENACTED APPROPRIATION	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
YTD	FY 2018 YEAR TO DATE	28.0	\$40,242,400	\$32,120,000	\$749,600	\$910,700	\$0	\$0	\$0	\$6,462,100
ECON	Defined Calculations		\$30,900.00	\$23,100.00						\$7,800.00
CSB	ISD Federal Authorization Adjustment	15.0	\$13,783,400	\$13,783,400						
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900
HOUSE	TOTAL HOUSE	43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900
SENATE	TOTAL SENATE	43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900
CONF	TOTAL CONFERENCE	43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900

BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900
BY2	BUDGET YEAR 2	43.0	\$54,056,700	\$45,926,500	\$749,600	\$910,700	\$0	\$0	\$0	\$6,469,900

#	SEC 122 MEDICAL SERVICES	GROSS	OTHER FEDERAL	LOCAL	PRIVATE	MI MERIT AWARD TRUST	STATE RESTRICTED	QAAP	MBTF	GF/GP
<b>TOTALS</b>										
ENACTED	ENACTED APPROPRIATION	\$14,929,984,500	\$10,876,331,000	\$34,015,900	\$2,100,000	\$46,200,000	\$677,318,200	\$1,183,903,800	\$315,288,800	\$1,794,826,800
YTD	FY 2018 YEAR TO DATE	\$14,929,984,500	\$10,876,331,200	\$34,015,900	\$2,100,000	\$46,200,000	\$673,549,900	\$1,183,903,800	\$315,288,800	\$1,798,594,900
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	\$14,956,711,100	\$10,787,066,900	\$34,685,600	\$2,100,000	\$48,200,000	\$614,308,800	\$1,245,087,500	\$353,538,800	\$1,871,723,500
HOUSE	FY 2019 HOUSE PASSED	\$14,956,711,100	\$10,787,066,900	\$34,685,600	\$2,100,000	\$48,200,000	\$614,308,800	\$1,245,087,500	\$353,538,800	\$1,871,723,500
SENATE	FY 2019 SENATE PASSED	\$14,956,711,100	\$10,787,066,900	\$34,685,600	\$2,100,000	\$48,200,000	\$614,308,800	\$1,245,087,500	\$353,538,800	\$1,871,723,500
CONF	FY 2019 CONFERENCE CHANGES	\$14,956,711,100	\$10,787,066,900	\$34,685,600	\$2,100,000	\$48,200,000	\$614,308,800	\$1,245,087,500	\$353,538,800	\$1,871,723,500
BY2	BUDGET YEAR 2	\$14,956,711,100	\$10,787,066,900	\$34,685,600	\$2,100,000	\$48,200,000	\$614,308,800	\$1,245,087,500	\$353,538,800	\$1,871,723,500
<b>48350</b>	<b>HOSPITAL SERVICES AND THERAPY</b>									
ENACTED	ENACTED APPROPRIATION	\$770,000,000	\$507,459,300	\$0	\$0	\$0	\$6,293,000	\$242,887,900	\$0	\$13,359,800
YTD	FY 2018 YEAR TO DATE	\$770,000,000	\$507,459,300	\$0	\$0	\$0	\$6,293,000	\$242,887,900	\$0	\$13,359,800
CSB	FY19 FMAP: Hospital DSH	\$0	(\$478,500)					\$478,500		\$0
CSB	FY19 FMAP: Hospital DSH Retainer	\$0	\$0					(\$157,900)		\$157,900
CSB	FY19 FMAP: Hospital HMP-OE MACI	\$0	(\$69,500)					\$69,500		\$0
CSB	FY19 FMAP: Hospital HMP-OE MACI Retainer	\$0	\$0					(\$23,000)		\$23,000
CSB	FY19 FMAP: Hospital MACI	\$0	(\$1,055,700)					\$1,055,700		\$0
CSB	FY19 FMAP: Hospital MACI Retainer	\$0	\$0					(\$348,400)		\$348,400
CSB	FY19 FMAP: Physical Health Medicaid	\$0	(\$590,100)							\$590,100
CSB	FY19 FMAP: Physical Health Medicaid-Title XXI	\$0	(\$52,200)							\$52,200
CSB										
CSB	FY18 CSBs									
CSB	FY18 CHAMPS Coding Correction: Traditional to HMP Match Rate	(\$1,405,500)	(\$905,800)							(\$499,700)
CSB	Rebalance Hospital MACI to FY18 Levels	(\$33,925,500)	(\$21,864,900)					(\$15,854,700)		\$3,794,100
CSB	Reflect Anticipated Change in HMP-OE MACI	\$11,025,400	\$7,105,900					\$5,152,600		(\$1,233,100)
CSB	Reflect Increased GME for Authority Health & Pine Rest GME	\$9,466,000	\$4,733,000				\$4,733,000			
CSB	FY18 CASELOAD: XXI	(\$2,687,600)	(\$2,637,100)							(\$50,500)
CSB	FY18 CASELOAD Adjustment	(\$31,320,500)	(\$20,186,100)							(\$11,134,400)
CSB										
CSB	FY19 CSBs									
CSB	Recognize Increase in Pine Rest GME (FY19)	\$1,237,200	\$618,600				\$618,600			
CSB	FY19 CASELOAD Adjustment XIX and XXI	\$6,958,100	\$4,484,500							\$2,473,600
CSB	Transfer Rural Hospitals Pass Through Payments to Hospital Services & Therapy	\$14,665,600								\$14,665,600
CSB										
PFC	FY19 PFC									
PFC	Increase Rural Hospital OB Payment	\$7,000,000								\$7,000,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$751,013,200	\$476,561,400	\$0	\$0	\$0	\$11,644,600	\$233,260,200	\$0	\$29,547,000
HOUSE	TOTAL HOUSE	\$751,013,200	\$476,561,400	\$0	\$0	\$0	\$11,644,600	\$233,260,200	\$0	\$29,547,000











AUXILIARY MEDICAL SERVICES											
ENACTED	ENACTED APPROPRIATION		\$6,061,200	\$3,906,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,154,700
YTD	FY 2018 YEAR TO DATE		\$6,061,200	\$3,906,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,154,700
CSB	FY19 FMAP: Physical Health Medicaid		\$0	(\$19,400)				\$0			\$19,400
CSB	FY19 FMAP: Physical Health Medicaid-Title XXI		\$0	(\$200)				\$0			\$200
CSB	FY18 CSBs										
CSB	FY18 CHAMPS Coding Correction		(\$139,500)	(\$89,900)				\$0			(\$49,600)
CSB	FY18 Caseload Adjustment		\$146,800	\$94,600				\$0			\$52,200
CSB	FY19 CSBs										
CSB	FY19 CASELOAD Adjustment		\$71,100	\$45,800				\$0			\$25,300
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
HOUSE	TOTAL HOUSE		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
SENATE	TOTAL SENATE		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
CONF	TOTAL CONFERENCE		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
BY1	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
BY2	BUDGET YEAR 2		\$6,139,600	\$3,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,200
DENTAL SERVICES											
ENACTED	ENACTED APPROPRIATION		\$315,662,300	\$220,258,400	\$0	\$0	\$0	\$0	\$0	\$0	\$95,403,900
YTD	FY 2018 YEAR TO DATE		\$315,662,300	\$220,258,400	\$0	\$0	\$0	\$0	\$0	\$0	\$95,403,900
CSB	FY19 FMAP: Physical Health Medicaid		\$0	(\$909,100)				\$0			\$909,100
CSB	FY19 FMAP: Physical Health Medicaid-Title XXI		\$0	(\$97,800)				\$0			\$97,800
CSB	FY18 CSBs										
CSB	FY18 CHAMPS Coding Correction: Traditional to HMP Match Rate		(\$1,367,000)	(\$881,000)				\$0			(\$486,000)
CSB	FY18 CASELOAD Adjustment		(\$13,690,300)	(\$8,823,400)				\$0			(\$4,866,900)
CSB	TECHNICAL: FY18 Delay in Transfer of Dental FQHC Settlements from Physicians Line		(\$7,045,800)	(\$4,541,000)				\$0			(\$2,504,800)
CSB	FY19 CSBs										
CSB	FY19 ACTUARIAL SOUNDNESS: Dental Services		\$3,577,500	\$2,305,700				\$0			\$1,271,800
CSB	TECHNICAL: Annualize FY18 Delay in FQHC Settlements from Physicians Line		\$7,045,800	\$4,541,000				\$0			\$2,504,800

CSB	FY19 CASELOAD Adjustment	\$3,686,900	\$2,376,200				\$0			\$1,310,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
HOUSE	TOTAL HOUSE	\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
SENATE	TOTAL SENATE	\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
CONF	TOTAL CONFERENCE	\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
<b>BUDGET YEAR 1 EXECUTIVE RECOMMENDATION</b>		\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
BY2	BUDGET YEAR 2	\$307,869,400	\$214,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,640,400
<b>AMBULANCE SERVICES</b>										
ENACTED	ENACTED APPROPRIATION	\$20,794,700	\$13,452,400	\$0	\$0	\$0	\$0	\$4,019,200	\$0	\$3,323,100
YTD	FY 2018 YEAR TO DATE	\$20,794,700	\$13,452,400	\$0	\$0	\$0	\$0	\$4,019,200	\$0	\$3,323,100
CSB	FY19 FMAP: Physical Health Medicaid (Ambulance QAAP excluded)	\$0	(\$39,000)				\$0			\$39,000
CSB	FY19 FMAP: Physical Health Medicaid-Title XXI	\$0	(\$400)				\$0			\$400
CSB	FY19 FMAP: Ambulance QAAP	\$0	(\$28,500)					\$19,100		\$9,400
FY18 CSBs										
CSB	FY18 CHAMPS Coding Correction: Traditional to HMP Match Rate	(\$4,120,100)	(\$2,655,400)				\$0			(\$1,464,700)
CSB	FY18 CASELOAD Adjustment	\$4,120,100	\$2,655,400				\$0			\$1,464,700
CSB	Reflect Delay in Ambulance QAAP Implementation until April 1, 2018	(\$4,320,500)	(\$2,784,600)					(\$2,019,100)		\$483,200
FY19 CSBs										
CSB	FY19 - Annualize Ambulance QAAP	\$4,320,500	\$2,784,600				\$0	\$2,019,100		(\$483,200)
CSB	FY19 CASELOAD Adjustment	\$127,800	\$82,400							\$45,400
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300

HOUSE	TOTAL HOUSE		\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300
SENATE	TOTAL SENATE		\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300
CONF	TOTAL CONFERENCE		\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300
<b>BUDGET YEAR 1 EXECUTIVE RECOMMENDATION</b>			\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300
BY2	BUDGET YEAR 2		\$20,922,500	\$13,466,900	\$0	\$0	\$0	\$0	\$4,038,300	\$0	\$3,417,300
<b>LONG-TERM CARE SERVICES</b>											
ENACTED	ENACTED APPROPRIATION		\$1,794,419,600	\$1,159,128,200	\$6,618,800	\$2,100,000	\$46,200,000	\$35,018,500	\$286,876,900	\$0	\$258,477,200
YTD	FY 2018 YEAR TO DATE		\$1,794,419,600	\$1,159,128,200	\$6,618,800	\$2,100,000	\$46,200,000	\$35,018,500	\$286,876,900	\$0	\$258,477,200
CSB	FY19 FMAP: Physical Health Medicaid		\$0	(\$4,056,000)				\$0	\$0		\$4,056,000
CSB	FY19 FMAP: QAAP		\$0	(\$1,850,100)					\$1,850,100		\$0
CSB	CASELOAD: Recognize fund shift in GF retainer related to FMAP change		\$0	\$0					(\$610,600)		\$610,600
FY18 CSBs											
CSB	FY18 CASELOAD Adjustment		\$17,507,000	\$11,283,300				\$0			\$6,223,700
CSB	FUND SHIFT: Healthy Michigan Fund Revenue Adjustment		\$0					(\$10,025,600)			\$10,025,600
CSB	FUND SHIFT: Merit Award Trust Fund		\$0				\$2,000,000				(\$2,000,000)
CSB	FY18 Guardianship Rate Increase		\$0	\$0				\$0			\$0
CSB	Recognize Loss of Money Follow The Person Grant (MFP)		(\$1,600,000)	(\$1,600,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSB	Backfill GF Cost of Loss of MFP Funds		\$1,600,000	\$1,031,200							\$568,800
FY19 CSBs											
CSB	Transfer: Continue Planned Enrollment and Expansions in New PACE Programs w/Long Term Care Savings		(\$41,359,700)	(\$26,656,300)				\$0			(\$14,703,400)
CSB	FY19 CASELOAD Adjustment		\$44,276,000	\$28,535,900				\$0			\$15,740,100
PFC	FY18 Guardianship Rate Increase Removal		(\$1,419,600)	(\$919,600)							(\$500,000)
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION		\$1,813,423,300	\$1,164,896,600	\$6,618,800	\$2,100,000	\$48,200,000	\$24,992,900	\$288,116,400	\$0	\$278,498,600
HOUSE	TOTAL HOUSE		\$1,813,423,300	\$1,164,896,600	\$6,618,800	\$2,100,000	\$48,200,000	\$24,992,900	\$288,116,400	\$0	\$278,498,600







PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY										
ENACTED	ENACTED APPROPRIATION	\$106,289,100	\$68,854,100	\$0	\$0	\$0	\$0	\$0	\$0	\$37,435,000
YTD	FY 2018 YEAR TO DATE	\$106,289,100	\$68,854,100	\$0	\$0	\$0	\$0	\$0	\$0	\$37,435,000
CSB	FY19 FMAP: Physical Health Medicaid	\$0.00	(\$350,800.00)				\$0.00			\$350,800.00
CSB	FY18 CASELOAD Adjustment	\$0.00	\$0.00				\$0.00			\$0.00
	FY19 CSBs									
CSB	Transfer: Continue Planned Enrollment and Expansions in New PACE Programs w/Long Term Care Savings	\$41,359,700.00	\$26,656,300.00				\$0.00			\$14,703,400.00
CSB	FY19 CASELOAD Adjustment	\$2,125,800	\$1,370,100							\$755,700
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900
HOUSE	TOTAL HOUSE	\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900
SENATE	TOTAL SENATE	\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900
CONF	TOTAL CONFERENCE	\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900
BY2	BUDGET YEAR 2	\$149,774,600	\$96,529,700	\$0	\$0	\$0	\$0	\$0	\$0	\$53,244,900

HEALTH PLAN SERVICES										
ENACTED	ENACTED APPROPRIATION	\$5,036,901,800	\$3,367,488,700	\$15,152,500	\$0	\$0	\$523,407,500	\$606,941,100	\$315,288,800	\$208,623,200
CSB										
CSB										
YTD	FY 2018 YEAR TO DATE	\$5,036,901,800	\$3,367,488,700	\$15,152,500	\$0	\$0	\$523,407,500	\$606,941,100	\$315,288,800	\$208,623,200
CSB	FY19 FMAP: HRA Traditional	\$0.00	(\$2,865,200)					\$2,865,200		\$0
CSB	FY19 FMAP: HRA Traditional Retainer	\$0.00	\$0					(\$945,500)		\$945,500
CSB	FY19 FMAP: HRA OE	\$0.00	(\$374,700)					\$374,700		\$0.00
CSB	FY19 FMAP: HRA OE Retainer	\$0.00	\$0					(\$123,700)		\$123,700
CSB	FY19 FMAP: HRA HMP Implementation	\$0.00	(\$40,300)					\$40,300		\$0.00
CSB	FY19 FMAP: HRA HMP Implementation Retainer	\$0.00	\$0					(\$13,700)		\$13,700
CSB	FY19 FMAP: Local	\$0.00	(\$215,300)	\$215,300				\$0		\$0.00
CSB	FY19 FMAP: SR	\$0.00	(\$527,200)				\$527,200	\$0		\$0.00
CSB	FY19 FMAP: Physical Health Medicaid-XXI	\$0.00	(\$304,500)					\$0		\$304,500
CSB	FY19 FMAP: Physical Health Medicaid-Title XIX	\$0.00	(\$11,848,800)					\$0		\$11,848,800



CONF	TOTAL CONFERENCE	\$5,086,699,400	\$3,383,289,900	\$15,367,800	\$0	\$0	\$467,654,200	\$664,370,500	\$353,538,800	\$202,478,200
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$5,086,699,400	\$3,383,289,900	\$15,367,800	\$0	\$0	\$467,654,200	\$664,370,500	\$353,538,800	\$202,478,200
BY2	BUDGET YEAR 2	\$5,086,699,400	\$3,383,289,900	\$15,367,800	\$0	\$0	\$467,654,200	\$664,370,500	\$353,538,800	\$202,478,200
<b>FEDERAL MEDICARE PHARMACEUTICAL PROGRAM</b>										
ENACTED	ENACTED APPROPRIATION	\$275,196,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,196,900
YTD	FY 2018 YEAR TO DATE	\$275,196,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,196,900
CSB	FY18 CASELOAD Adjustment	(\$2,247,000)					\$0			(\$2,247,000)
CSB	FY19 CASELOAD Adjustment	\$13,122,900					\$0			\$13,122,900
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
HOUSE	TOTAL HOUSE CHANGES	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
SENATE	TOTAL SENATE	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
CONF	CONFERENCE TOTAL	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
BY2	BUDGET YEAR 2	\$286,072,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,072,800
<b>MATERNAL AND CHILD HEALTH</b>										
ENACTED	ENACTED APPROPRIATION	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YTD	FY 2018 YEAR TO DATE	\$20,279,500	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSB	FY18 CASELOAD Adjustment	\$6,000,000	\$6,000,000				\$0			

EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$26,279,500	\$26,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HOUSE	TOTAL HOUSE	\$26,279,500	\$26,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SENATE	TOTAL SENATE	\$26,279,500	\$26,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONF	TOTAL CONFERENCE	\$26,279,500	\$26,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUDGET YEAR 1 EXECUTIVE RECOMMENDATION</b>		<b>\$26,279,500</b>	<b>\$26,279,500</b>	<b>\$0</b>						
BY2	BUDGET YEAR 2	\$26,279,500	\$26,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>HEALTHY MICHIGAN PLAN</b>											
ENACTED	ENACTED APPROPRIATION	\$3,862,759,700	\$3,638,166,500	\$651,100	\$0	\$0	\$11,544,800	\$43,178,700	\$0	\$169,218,600	
CSB	Reflect Technical Correction to SIGMA Loaded FY 2018 Budget - Consensus Adj.	(\$3,768,300)					(\$3,768,300)				
CSB	Reflect Technical Correction to SIGMA Loaded FY 2018 Budget - HIF HICA CSB	\$3,768,300								\$3,768,300	
YTD	<b>FY 2018 YEAR TO DATE</b>	<b>\$3,862,759,700</b>	<b>\$3,638,166,500</b>	<b>\$651,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,500</b>	<b>\$43,178,700</b>	<b>\$0</b>	<b>\$172,986,900</b>	
CSB	FY19 FMAP: Physical Health Healthy Michigan Plan	\$0	(\$38,944,800)	\$328,600			\$1,125,000	\$7,406,500		\$30,084,700	
CSB	FY19 FMAP: Ambulance QAAP	\$0	(\$102,900)					\$102,900		\$0	
CSB	FY18 CSBs										
CSB	FY18 Actuarial Soundness Adjustment: Adjustment to Initial FY 2018 Medicaid & HMP Managed Care Rates	\$21,959,800	\$20,477,500				\$0			\$1,482,300	
CSB	FY18 CHAMPS Coding Correction: Traditional to HMP Match Rate	\$48,674,800	\$45,389,300				\$0			\$3,285,500	
CSB	FY18 Transfer HMP-OE Portion of GME Back to Health Plans	(\$1,128,600)	(\$1,052,400)				\$0			(\$76,200)	
CSB	HMP Marketplace Option/HMP Waiver #2 Costs (Effective 4/1/2018)	\$6,000,000	\$5,595,000				\$0			\$405,000	
CSB	FY18 CASELOAD Adjustment	(\$313,879,300)	(\$292,692,400)	\$0			\$0			(\$21,186,900)	
CSB	Increase related to the reinstatement of the Health Insurer Fee (FY18)										
CSB	Adjust HMP LTC QAAP Authorization to Revised Estimate	\$4,000,000	\$3,730,000				\$0	\$270,000			
CSB	Align HMP SNAF Authorization With Revised FY18/19 Estimates	(\$23,105,000)	(\$21,545,300)	(\$161,900)			(\$1,397,800)				
CSB	Revise HMP Physician Adjustor Authorization to Anticipated FY18/19 Levels	(\$4,262,500)	(\$3,974,700)	(\$9,200)			(\$278,600)				
CSB	HMP MACI Adjustment	\$32,670,600	\$30,465,300	\$0	\$0	\$0	\$0	\$2,205,300	\$0	\$0	
CSB	HMP Dental Adjustor Adjustment	\$304,200	\$283,700	\$20,500			\$0				
CSB	HMP HRA: Adjust Initial FY 2018 Budgeted Amount to Projected FY 2018/2019 Levels	(\$88,316,100)	(\$82,354,800)				\$0	(\$5,961,300)			
CSB	Reflect Delay in Ambulance QAAP Implementation until April 1, 2018	(\$5,145,000)	(\$4,797,700)				\$0	(\$347,300)			
CSB	FY19 CSBs										
CSB	FY19 Actuarial Soundness: Health Plan Services & Healthy Michigan Plan	\$32,939,700	\$30,716,300				\$0			\$2,223,400	
CSB	Placeholder: Annualize FY19 Impact of HMP Waiver #2 Effective 4/1/18 at Marketplace Rates	\$6,000,000	\$5,595,000				\$0			\$405,000	
CSB	FY19 CASELOAD Adjustment	\$122,557,700	\$114,285,000				\$0			\$8,272,700	

CSB	FY19 - Annualize Ambulance QAAP in FFS, HMO, and HMP	\$5,145,000	\$4,797,700					\$347,300		
PFC	FY19 PFCs Increased HRA Retainer: Healthy Michigan Plan	\$120,000,000	\$111,900,000					\$8,100,000		

EXEC REC TOTAL EXECUTIVE RECOMMENDATION \$3,827,175,000 \$3,565,936,300 \$829,100 \$0 \$0 \$7,225,100 \$55,302,100 \$0 \$197,882,400

HOUSE TOTAL HOUSE \$3,827,175,000 \$3,565,936,300 \$829,100 \$0 \$0 \$7,225,100 \$55,302,100 \$0 \$197,882,400

SENATE TOTAL SENATE \$3,827,175,000 \$3,565,936,300 \$829,100 \$0 \$0 \$7,225,100 \$55,302,100 \$0 \$197,882,400

CONF TOTAL CONFERENCE \$3,827,175,000 \$3,565,936,300 \$829,100 \$0 \$0 \$7,225,100 \$55,302,100 \$0 \$197,882,400

**BUDGET YEAR 1 EXECUTIVE RECOMMENDATION \$3,827,175,000 \$3,565,936,300 \$829,100 \$0 \$0 \$7,225,100 \$55,302,100 \$0 \$197,882,400**

CSB FY18 Actuarial Soundness: Health Insurer Fee



HOUSE	TOTAL HOUSE	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
SENATE	TOTAL SENATE	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
CONF	TOTAL CONFERENCE	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
BUDGET YEAR 1 EXECUTIVE RECOMMENDATION		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
BY2	BUDGET YEAR 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
SPECIAL MEDICAID REIMBURSEMENT											
ENACTED	ENACTED APPROPRIATION	\$308,796,100	\$201,410,000	\$11,593,500	\$0	\$0	\$94,939,500	\$0	\$0	\$0	\$853,100
YTD	FY 2018 YEAR TO DATE	\$308,796,100	\$201,410,000	\$11,593,500	\$0	\$0	\$94,939,500	\$0	\$0	\$0	\$853,100
CSB	FY19 FMAP: Physical Health Medicaid	\$0	(\$2,093,300)	\$276,400			\$1,476,000				\$340,900
CSB	FY19 FMAP: Physical Health Medicaid-Title XXI	\$0	(\$3,600)				\$0				\$3,600
CSB	FY18 CSBs										
CSB	Rebalance University DSH to current levels	\$736,000.00	\$474,400.00				\$261,600.00				
CSB											
CSB	FY19 CSBs										
CSB	Recognize SCHIP Federal Match Change on Poison Control Payment	\$400.00	\$400.00				\$0.00				
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$0	\$1,197,600
HOUSE	TOTAL HOUSE	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$0	\$1,197,600
SENATE	TOTAL SENATE	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$0	\$1,197,600

CONF	TOTAL CONFERENCE	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$1,197,600
	BUDGET YEAR 1 EXECUTIVE RECOMMENDATION	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$1,197,600
BY2	BUDGET YEAR 2	\$309,532,500	\$199,787,900	\$11,869,900	\$0	\$0	\$96,677,100	\$0	\$0	\$1,197,600

			1000	1200	3000	3213	3510	5000	6313	
#	SEC 123 INFORMATION TECHNOLOGY	FTEs	GF/GP	OTHER STATE RESTRICTED	FEDERAL	CAPPED FEDERAL	TANF	PRIVATE	IDG FROM MDE	GROSS
<b>TOTALS</b>										
ENACTED	ENACTED APPROPRIATION	0.0	\$73,010,200	\$1,985,800	\$109,752,500	\$21,848,800	\$23,935,900	\$25,000,000	\$1,067,000	\$256,600,200
YTD	FY 2018 YEAR TO DATE	0.0	\$73,010,200	\$1,985,800	\$109,752,500	\$21,848,800	\$23,935,900	\$25,000,000	\$1,067,000	\$256,600,200
EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	0.0	\$73,395,900	\$1,999,800	\$130,213,500	\$21,934,900	\$24,104,900	\$25,000,000	\$1,067,000	\$277,716,000
<b>16500 CHILD SUPPORT AUTOMATION</b>										
ENACTED	ENACTED APPROPRIATION	0.0	\$10,586,100		\$21,631,500	\$9,660,000				\$41,877,600
YTD	FY 2018 YEAR TO DATE	0.0	\$10,586,100	\$0	\$21,631,500	\$9,660,000	\$0	\$0	\$0	\$41,877,600
CSB 2697	TECHNICAL: DTMB Rated Service Adjustment	0.0	\$840,840		\$1,707,160					\$2,548,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$11,426,940	\$0	\$23,338,660	\$9,660,000	\$0	\$0	\$0	\$44,425,600
<b>16020 INFORMATION TECHNOLOGY PROJECTS AND SERVICES</b>										
ENACTED	ENACTED APPROPRIATION	0.0	\$54,627,300	\$1,985,800	\$65,283,400	\$12,188,800	\$23,935,900		\$1,067,000	\$159,088,200
YTD	FY 2018 YEAR TO DATE	0.0	\$54,627,300	\$1,985,800	\$65,283,400	\$12,188,800	\$23,935,900		\$1,067,000	\$159,088,200
CSB 2697	TECHNICAL: DTMB Rated Service Adjustment	0.0	(\$840,840)		(\$1,707,160)					(\$2,548,000)
DFC	Defined Calculations	0.0	\$385,700	\$14,000	\$461,000	\$86,100	\$169,000			\$1,115,800
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$54,172,160	\$1,999,800	\$64,037,240	\$12,274,900	\$24,104,900	\$0	\$1,067,000	\$157,656,000
<b>16400 MICHIGAN MEDICAID INFORMATION SYSTEM</b>										
ENACTED	ENACTED APPROPRIATION	0.0	\$7,796,800		\$22,837,600			\$25,000,000		\$55,634,400
YTD	FY 2018 YEAR TO DATE	0.0	\$7,796,800	\$0	\$22,837,600	\$0	\$0	\$25,000,000	\$0	\$55,634,400
CSB 2966	FY18 SUPPLEMENTAL: Annualize Michigan Medicaid Information System fun	0.0			\$20,000,000					\$20,000,000
EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$7,796,800	\$0	\$42,837,600	\$0	\$0	\$25,000,000	\$0	\$75,634,400

REQUEST	#	SEC 124 ONE-TIME APPROPRIATIONS	FTE	1000 GF/GP	1487 HEALTHY MICHIGAN FUND	1541 DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	3000 OTHER FEDERAL	3510 FEDERAL TANF	GROSS
<b>TOTALS</b>									
	CY	PA 107 OF 2017	4.5	\$8,795,000	\$8,861,600	\$100	\$3,958,000	\$3,500,000	\$25,114,700
	BACK	FY18 ONE-TIME BACKOUT	-4.5	(\$8,795,000)	(\$8,861,600)	(\$100)	(\$3,958,000)	(\$3,500,000)	(\$25,114,700)
	PFC	PFC CHANGES	0.0	\$9,027,100	\$0	\$100	\$0	\$0	\$9,027,200
	EXEC REC	FY 2019 EXECUTIVE RECOMMENDATION	0.0	\$9,027,100	\$0	\$100	\$0	\$0	\$9,027,200

<b>T55730 Autism Navigator</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$565,000					\$565,000
Back		Autism Navigator		(\$565,000)					(\$565,000)
PFC	17	Autism Navigator		\$1,025,000					\$1,025,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000

<b>T34270 Child Lead Poisoning Elimination Board</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$1,250,000					\$1,250,000
Back		Child Lead Poisoning Elimination Board		(\$1,250,000)					(\$1,250,000)
PFC	18	Child Lead Poisoning Elimination Board		\$1,250,000					\$1,250,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

<b>T39280 Dental Clinic Program</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$1,000,000					\$1,000,000
Back		Dental Clinic Program		(\$1,000,000)					(\$1,000,000)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0

<b>T39580 Direct Primary Care Pilot Program</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$2,016,000			\$3,708,000		\$5,724,000
Back		Direct Primary Care Pilot Program		(\$2,016,000)			(\$3,708,000)		(\$5,724,000)

REQUEST	#	SEC 124 ONE-TIME APPROPRIATIONS	FTE	1000 GF/GP	1487 HEALTHY MICHIGAN FUND	1541 DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	3000 OTHER FEDERAL	3510 FEDERAL TANF	GROSS	
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>T40260 Drinking water declaration of emergency</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017	4.5	\$1,680,000	\$8,861,600	\$100		\$3,500,000	\$14,041,700	
Back		Drinking water declaration of emergency	-4.5	(\$1,680,000)	(\$8,861,600)	(\$100)	\$0	(\$3,500,000)	(\$14,041,700)	
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TFLINT Drinking water declaration of emergency</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		See above - new appropriation code in FY19						
PFC	19	Children's Health Access Program (CHAP)		\$375,000		\$100			\$375,100	
PFC	20	Comprehensive Lead Poisoning Prevention, Genesee County, in Response to Flint Water Emergency		\$709,000					\$709,000	
PFC	21	Double Up Food Bucks		\$300,000					\$300,000	
PFC	22	Flint Abatement Activities		\$1,500,000					\$1,500,000	
PFC	23	Flint Abatement, Investigation and Toxicology		\$127,000					\$127,000	
PFC	24	Flint Child and Adolescent Health Center Expansion		\$650,000					\$650,000	
PFC	25	Flint Continuation of Michigan Child Collaborative Care		\$200,000					\$200,000	
PFC	26	Nurse Family Partnership		\$500,000					\$500,000	
PFC	27	Parents as Teachers		\$260,000					\$260,000	
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$4,621,000	\$0	\$100	\$0	\$0	\$4,621,100	
	<b>T43030 Farmers market wireless equipment</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$250,000			\$250,000		\$500,000	
Back		Farmers market wireless equipment		(\$250,000)			(\$250,000)		(\$500,000)	
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>T44850 Food Bank Council of Michigan</b>									
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$184,000					\$184,000	

REQUEST	#	SEC 124 ONE-TIME APPROPRIATIONS	FTE	1000 GF/GP	1487 HEALTHY MICHIGAN FUND	1541 DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	3000 OTHER FEDERAL	3510 FEDERAL TANF	GROSS
Back		Food Bank Council of Michigan							
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	(\$184,000) \$0	\$0	\$0	\$0	\$0	(\$184,000) \$0
		<b>T44860 Food pantry grant</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$100,000					\$100,000
Back		Food pantry grant							
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	(\$100,000) \$0	\$0	\$0	\$0	\$0	(\$100,000) \$0
		<b>T58910 Prenatal diagnosis clearinghouse website</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$150,000					\$150,000
Back		Prenatal diagnosis clearinghouse website							
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	(\$150,000) \$0	\$0	\$0	\$0	\$0	(\$150,000) \$0
		<b>T58945 Primary care hospital grant</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$850,000					\$850,000
Back		Primary care hospital grant							
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	(\$850,000) \$0	\$0	\$0	\$0	\$0	(\$850,000) \$0
		<b>T61790 Refugee Assistance</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$150,000					\$150,000
Back		Refugee Assistance							
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	(\$150,000) \$0	\$0	\$0	\$0	\$0	(\$150,000) \$0
		<b>T64940 Special Olympics</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$100,000					\$100,000

REQUEST	#	SEC 124 ONE-TIME APPROPRIATIONS	FTE	1000 GF/GP	1487 HEALTHY MICHIGAN FUND	1541 DRINKING WATER DECLARATION OF EMERGENCY RESERVE FUND	3000 OTHER FEDERAL	3510 FEDERAL TANF	GROSS
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Back		Special Olympics		(\$100,000)					(\$100,000)
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$0	\$0	\$0	\$0	\$0	\$0

	<b>T68300</b>	<b>University Autism Programs</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017		\$500,000					\$500,000

Back		University Autism Programs		(\$500,000)					(\$500,000)
PFC	28	University Autism Programs		\$250,000					\$250,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

		<b>Employment first</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017							

PFC	29	Employment first		\$500,000					\$500,000
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

		<b>Multicultural integration funding</b>							
	CY	CURRENT YEAR APPROPRIATION - PA 107 OF 2017							

PFC	30	Multicultural integration funding		\$1,381,100					\$1,381,100
	EXEC REC	TOTAL EXECUTIVE RECOMMENDATION	0.0	\$1,381,100	\$0	\$0	\$0	\$0	\$1,381,100