

Revenue Sources Proposed

(FY2021 Appropriation Act - Public Act 166 of 2020)

February 12, 2021

Sec. 217. (1) *By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.*

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



**FY 2022 EXECUTIVE RECOMMENDATION
DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY**

	FY 2021 Enacted	FY 2021 One-Time and Technical Backouts	FY 2022 Caseload Adjustments	FY 2022 Current Services Baseline Adjustments	FY 2022 Investments / Fee Proposals	FY 2022 Reductions	FY 2022 Defined Calculations	FY 2022 Executive Recommendation	FY 2022 Section 30
Full-time equated unclassified positions	6.0	0.0	0.0	0.0	0.0	0.0		6.0	
Full-time equated classified positions	15,481.0	0.0	0.0	49.5	53.0	0.0		15,583.5	
GROSS APPROPRIATION	\$28,498,448,600	(\$184,154,800)	\$2,390,161,000	\$346,154,700	\$621,633,500	(\$14,311,200)	(\$10,697,600)	\$31,647,234,200	\$1,743,164,400
IDG from MDOC - 6472	\$120,200							\$120,200	
IDG from MDE - 6313	\$10,976,100			\$0			(\$33,600)	\$10,942,500	
IDG from EGLE - 6761	\$995,700							\$995,700	
IDG from MDLARA - 6641	\$814,000						(\$3,000)	\$811,000	
IDG from MDTMB, office of retirement services - 6827	\$806,200						(\$1,900)	\$804,300	
IDG from MDTR, Michigan state hospital finance authority - 6806	\$117,700							\$117,700	
Total interdepartmental grants and interdepartmental transfers	\$13,829,900			\$0			(\$38,500)	\$13,791,400	
Capped federal revenues - 3213	\$469,916,700	\$0	(\$1,033,400)	\$697,400	(\$623,800)	\$0	(\$793,200)	\$468,163,700	
Capped federal revenues 139 - 3267	\$1,053,300			\$100,000			(\$1,100)	\$1,152,200	
Coronavirus relief fund - 3140	\$42,500,000	(\$20,000,000)		(\$22,358,000)			(\$142,000)	\$0	
Federal funds - 3000	\$19,005,497,300	(\$110,650,000)	\$2,396,313,500	\$235,992,200	\$387,997,200	(\$8,189,000)	(\$3,339,600)	\$21,903,621,600	
Social security act, temporary assistance for needy families - 3510	\$547,204,900		(\$7,895,900)	\$0	(\$157,300)	\$0	(\$1,399,100)	\$537,752,600	
Total federal revenues	\$20,066,172,200	(\$130,650,000)	\$2,387,384,200	\$214,431,600	\$387,216,100	(\$8,189,000)	(\$5,675,000)	\$22,910,690,100	
County chargeback - 4209	\$50,779,400		\$3,607,500	\$0	(\$555,000)		(\$5,200)	\$53,826,700	
Donated funds, local - 4212	\$4,235,100						(\$28,900)	\$4,206,200	
Local funds - 4000	\$105,052,600	\$0	(\$2,685,000)	\$928,700				\$103,296,300	
State share education funds - 4210	\$1,355,700			\$0			(\$4,700)	\$1,351,000	
Total local revenues	\$161,422,800	\$0	\$922,500	\$928,700	(\$555,000)		(\$38,800)	\$162,680,200	
Amanda's fund for breast cancer prevention and treatment - 5101	\$200,000							\$200,000	
Collections - 5204	\$1,208,000		(\$8,000)					\$1,200,000	
Donated funds, private - 5050	\$9,622,200						(\$34,700)	\$9,587,500	
Obra penalties - 5205	\$4,900,000			\$2,000,000				\$6,900,000	
Private funds - 5000	\$100,468,700	(\$100,000)		\$10,264,500			(\$17,800)	\$110,615,400	
Special supplemental food program, WIC - 5203	\$60,773,600							\$60,773,600	
Total private revenues	\$177,172,500	(\$100,000)	(\$8,000)	\$12,264,500			(\$52,500)	\$189,276,500	
21st century jobs trust fund - 2283				\$0				\$0	
Michigan merit award trust fund - 1154	\$41,268,700			\$20,000,000				\$61,268,700	
Certificate of need fees - 1369	\$3,057,200						(\$11,000)	\$3,046,200	
Child advocacy centers fund - 1226	\$1,407,000							\$1,407,000	
Child support collections - 1228	\$10,241,100		(\$399,200)					\$9,841,900	
Children's trust fund - 1139	\$2,897,300	\$0		\$0			(\$2,000)	\$2,895,300	
Compulsive gaming prevention fund - 1489	\$6,555,800						(\$1,000)	\$6,554,800	

	FY 2021 Enacted	FY 2021 One-Time and Technical Backouts	FY 2022 Caseload Adjustments	FY 2022 Current Services Baseline Adjustments	FY 2022 Investments / Fee Proposals	FY 2022 Reductions	FY 2022 Defined Calculations	FY 2022 Executive Recommendation	FY 2022 Section 30
Crime victims rights fund - 1905	\$22,245,400						(\$4,600)	\$22,240,800	
Emergency medical services fees - 1926	\$526,300			\$300,000			(\$2,700)	\$823,600	
Fees and collections - 1274	\$10,170,000			(\$1,000,000)			(\$5,900)	\$9,164,100	
Health insurance claims assessment fund - 1491	\$100			\$2,000,000				\$2,000,100	
Healthy Michigan fund - 1487	\$28,130,900			\$2,000,000	\$0		(\$9,700)	\$30,121,200	
Insurance provider fund - 1561	\$611,834,200		\$2,026,900	\$0				\$613,861,100	
Low-income energy assistance fund - 1299	\$50,000,000							\$50,000,000	
Marihuana regulatory fund - 1551	\$617,600			\$59,700				\$677,300	
MBPI Pharmaceutical product fund - 1908	\$779,000							\$779,000	
Medicaid benefits trust fund - 1910	\$310,538,800			\$36,000,000				\$346,538,800	
Michigan health initiative fund - 1488	\$9,975,600			\$0			(\$31,100)	\$9,944,500	
Michild eligible individual premium - 1490	\$2,600,000							\$2,600,000	
Newborn screening fees - 1903	\$18,517,600			\$89,300			(\$38,100)	\$18,568,800	
Other state restricted revenues - 1200	\$389,617,700		(\$479,300)	(\$1,473,600)	\$21,100		(\$1,800)	\$387,684,100	
Public assistance recoupment revenue - 1384	\$5,000,000							\$5,000,000	
Quality assurance assessment tax - 1902	\$1,450,456,600		\$43,507,000		\$3,363,700			\$1,497,327,300	
Senior care respite fund - 1906	\$2,000,000							\$2,000,000	
Sexual assault evidence tracking fund - 1545	\$800,000							\$800,000	
Sexual assault victims' prevention and treatment fund - 1425	\$3,000,000							\$3,000,000	
Supplemental security income recoveries - 1452	\$1,999,500		(\$397,500)					\$1,602,000	
Vital records fees - 1918	\$5,243,700			(\$845,900)			(\$31,400)	\$4,366,400	
Total other state restricted revenues	\$2,989,480,100	\$0	\$44,257,900	\$57,129,500	\$3,384,800		(\$139,300)	\$3,094,113,000	
State general fund/general purpose - 1000	\$5,090,371,100	(\$53,404,800)	(\$42,395,600)	\$61,400,400	\$231,587,600	(\$6,122,200)	(\$4,753,500)	\$5,276,683,000	
State general fund/general purpose	\$5,090,371,100	(\$53,404,800)	(\$42,395,600)	\$61,400,400	\$231,587,600	(\$6,122,200)	(\$4,753,500)	\$5,276,683,000	

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT

			6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	IDG from MDE	IDG from MDTMB, office of retirement services	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Certificate of need fees	Healthy Michigan fund	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	State general fund/general purpose
FY 2021 Enacted	782.6	\$216,931,300	\$1,882,600	\$600	\$18,058,600	\$68,535,100	\$23,730,500	\$86,000	\$3,843,200	\$49,600		\$275,200	\$352,300	\$593,600	\$99,524,600
Current Services Baseline	83.8	\$15,761,900	\$7,300		\$1,570,100	\$3,909,000	\$3,459,600		\$4,000		\$222,400	\$17,200		\$13,100	\$6,559,200
Investments and Reductions	13.0	\$1,039,600			\$0	(\$137,300)	\$0				\$0			\$21,100	\$1,155,800
Defined Calculations	0.0	(\$906,400)	(\$1,800)		(\$62,300)	(\$273,100)	(\$97,600)		(\$100)					\$400	(\$471,900)
FY 2022 Executive Recommendation	879.4	\$232,826,400	\$1,888,100	\$600	\$19,566,400	\$72,033,700	\$27,092,500	\$86,000	\$3,847,100	\$49,600	\$222,400	\$292,400	\$352,300	\$628,200	\$106,767,100
Unclassified salaries - 10010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	6.0	\$1,230,000			\$88,300	\$236,200	\$73,900								\$831,600
Defined Calculations	0.0	\$36,900			\$2,700	\$7,000	\$2,200								\$25,000
FY 2022 Executive Recommendation	6.0	\$1,266,900			\$91,000	\$243,200	\$76,100								\$856,600
Departmental administration and management - 11510	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	572.6	\$93,080,100	\$625,600	\$600	\$7,397,500	\$31,632,900	\$9,377,900	\$69,600		\$49,600		\$275,200	\$352,300	\$5,400	\$43,293,500
FY22: Transfer AIDS program Auditors (1.8 FTEs) and Funding from Sec 115 to Sec 102	1.8	\$197,600				\$176,400			\$4,000			\$17,200			
FY22: Transfer Legislative, Appropriations, and Constituent Services to Departmental Administration (8 FTEs)	8.0	\$1,271,700													\$1,271,700
FY22: Transfer Race, Equity, Diversity and Inclusion Positions (2 FTEs)	(2.0)	(\$435,500)			(\$30,500)	(\$104,500)	(\$65,300)							(\$8,700)	(\$226,500)
Transfer Strategic Integration Administration Contract to Departmental Administration	0.0	\$1,743,800	\$7,300		\$121,500	\$400,600	\$267,700							\$13,100	\$933,600
Defined Calculations	0.0	(\$574,100)			(\$39,700)	(\$146,500)	(\$68,800)								(\$319,100)
FY 2022 Executive Recommendation	580.4	\$95,283,600	\$632,900	\$600	\$7,448,800	\$31,958,900	\$9,511,500	\$69,600	\$4,000	\$49,600		\$292,400	\$352,300	\$9,800	\$44,953,200
Administrative hearings officers - 12020	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$9,875,500	\$465,300		\$2,300	\$4,784,200	\$507,600								\$4,116,100
Defined Calculations	0.0	(\$41,000)				(\$17,200)									(\$23,800)
FY 2022 Executive Recommendation	0.0	\$9,834,500	\$465,300		\$2,300	\$4,767,000	\$507,600								\$4,092,300
Property management - 13010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$65,065,000	\$593,500		\$7,161,300	\$15,946,000	\$10,698,900		\$36,400					\$495,500	\$30,133,400
Reduce Leased Space	0.0	(\$1,074,300)			\$0	(\$644,600)	\$0								(\$429,700)
Defined Calculations	0.0	(\$206,700)	(\$1,800)		(\$25,300)	(\$53,700)	(\$31,000)		(\$100)					(\$600)	(\$94,200)
FY 2022 Executive Recommendation	0.0	\$63,784,000	\$591,700		\$7,136,000	\$15,247,700	\$10,667,900		\$36,300					\$494,900	\$29,609,500
Worker's compensation - 14000	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$7,724,100			\$51,100	\$2,062,700	\$396,200							\$40,000	\$5,174,100
Defined Calculations	0.0	\$16,400				\$4,400								\$1,000	\$11,000
FY 2022 Executive Recommendation	0.0	\$7,740,500			\$51,100	\$2,067,100	\$396,200							\$41,000	\$5,185,100

Sec. 103 CHILD SUPPORT ENFORCEMENT

			3213	3000	1000
Sec. 103 CHILD SUPPORT ENFORCEMENT	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	State general fund/general purpose
FY 2021 Enacted	193.7	\$166,275,500	\$14,839,600	\$126,204,900	\$25,231,000
Current Services Baseline	0.0	\$0		\$1,606,100	(\$1,606,100)
Investments and Reductions	0.0				
Defined Calculations	0.0	(\$129,500)		(\$90,200)	(\$39,300)
FY 2022 Executive Recommendation	193.7	\$166,146,000	\$14,839,600	\$127,720,800	\$23,585,600

			3213	3000	1000
Child support enforcement operations - 34360	<i>FTEs</i>	Gross			
FY 2021 Enacted	187.7	\$20,179,300		\$13,360,600	\$6,818,700
FY21: Shift portion of FY21 CSE Operations line reduction to State Disbursement Unit line	0.0	\$735,300		\$485,300	\$250,000
	0.0	\$0			\$0
Defined Calculations	0.0	(\$123,100)		(\$85,800)	(\$37,300)
FY 2022 Executive Recommendation	187.7	\$20,791,500		\$13,760,100	\$7,031,400

			3213	3000	1000
Child support incentive payments - 34400	<i>FTEs</i>	Gross			
FY 2021 Enacted	0.0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
	0.0				
Defined Calculations	0.0				
FY 2022 Executive Recommendation	0.0	\$24,409,600	\$14,839,600	\$0	\$9,570,000

			3213	3000	1000
Legal support contracts - 50950	<i>FTEs</i>	Gross			
FY 2021 Enacted	0.0	\$113,600,300		\$107,385,000	\$6,215,300
FY21 IT: Federal/GF Child Support Enforcement unit fund swap	0.0	\$0		\$1,606,100	(\$1,606,100)
	0.0	\$0			\$0
Defined Calculations	0.0				
FY 2022 Executive Recommendation	0.0	\$113,600,300		\$108,991,100	\$4,609,200

Sec. 103 CHILD SUPPORT ENFORCEMENT

State disbursement unit - 65700	<i>FTEs</i>	Gross	3213	3000	1000
FY 2021 Enacted	6.0	\$8,086,300		\$5,459,300	\$2,627,000
FY21: Shift portion of FY21 CSE Operations line reduction to State Disbursement Unit line	0.0	(\$735,300)		(\$485,300)	(\$250,000)
	0.0				
Defined Calculations	0.0	(\$6,400)		(\$4,400)	(\$2,000)
FY 2022 Executive Recommendation	6.0	\$7,344,600		\$4,969,600	\$2,375,000

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
FY 2021 Enacted	4,127.2	\$1,349,248,300	\$236,400	\$111,788,700	\$1,053,300	\$269,491,300	\$329,271,300	\$46,081,400	\$1,208,000	\$2,897,300	\$587,220,600
Current Services Baseline	(51.0)	\$47,512,000		(\$1,983,300)	\$100,000	\$12,598,000	(\$8,915,300)	\$3,607,500	(\$8,000)	\$0	\$42,113,100
Investments and Reductions	19.0	(\$1,316,200)		(\$623,800)		\$169,500	(\$157,300)	(\$555,000)			(\$149,600)
Defined Calculations	0.0	(\$2,998,200)	(\$1,200)	(\$423,100)	(\$1,100)	(\$551,800)	(\$1,174,300)			(\$2,000)	(\$844,700)
FY 2022 Executive Recommendation	4,095.2	\$1,392,445,900	\$235,200	\$108,758,500	\$1,152,200	\$281,707,000	\$319,024,400	\$49,133,900	\$1,200,000	\$2,895,300	\$628,339,400

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Adoption support services - 30300	<i>FTEs</i>	Gross									
FY 2021 Enacted	10.0	\$35,524,700		\$5,051,500		\$12,963,200	\$1,993,300				\$15,516,700
FY22: Adoption Support Subsidies Federal Authorization decrease	0.0	(\$850,000)				(\$850,000)					
FY22: Transfer funds to new WMPC line	0.0	(\$1,648,100)		(\$2,100)		(\$440,900)	(\$239,000)				(\$966,100)
	0.0										
Defined Calculations	0.0	(\$8,300)		(\$2,100)		(\$3,200)					(\$3,000)
FY 2022 Executive Recommendation	10.0	\$33,018,300		\$5,047,300		\$11,669,100	\$1,754,300				\$14,547,600

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Adoption subsidies - 30310	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$196,452,000		\$976,700		\$90,065,300	\$47,609,000				\$57,801,000
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	\$1,598,200				\$894,800	(\$6,385,600)				\$7,089,000
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$6,589,500					(\$6,589,500)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	(\$1,807,900)				(\$844,200)	(\$383,200)				(\$580,500)
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$1,965,500					(\$1,965,500)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$8,786,000)					\$8,786,000
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$2,176,100					(\$2,176,100)
FY21: Adoption Subsidies Capped Federal reduction to medical subsidies	0.0	(\$976,700)		(\$976,700)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$195,265,600		\$0		\$92,061,000	\$40,840,200				\$62,364,400

			6313	3213	3267	3000	3510	4209	5204	1139	1000
Attorney general contract - 31560	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$5,191,100		\$58,800		\$1,447,800					\$3,684,500
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$5,191,100		\$58,800		\$1,447,800					\$3,684,500

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE

Child abuse and neglect - children's justice act - 34000	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	1.0	\$624,200		\$621,500		\$2,700					
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	1.0	\$624,200		\$621,500		\$2,700					

Child care fund - 34150	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$248,053,600				\$2,855,100	\$24,284,800	\$22,199,900			\$198,713,800
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	\$3,146,400						\$1,800,100			\$1,346,300
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$6,000,000						\$579,200			\$5,420,800
FY21: QRTP Compliance CCI Rate Increase	0.0	\$3,604,600									\$3,604,600
FY22: QRTP Compliance CCI Rate Increase	0.0	\$2,570,800									\$2,570,800
FY22: Raise the Age	0.0	\$5,750,000									\$5,750,000
FY22: Transfer funds to new WMPC line	0.0	(\$6,356,300)									(\$6,356,300)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$262,769,100				\$2,855,100	\$24,284,800	\$24,579,200			\$211,050,000

Child care fund - indirect cost allotment - 34155	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$3,500,000									\$3,500,000
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$3,500,000									\$3,500,000

Child protection - 34300	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$1,050,300		\$1,050,300							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$1,050,300		\$1,050,300							

Child welfare administration travel - 34420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$390,000		\$81,100		\$63,400	\$109,300				\$136,200
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$390,000		\$81,100		\$63,400	\$109,300				\$136,200

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE

Child welfare field staff - caseload compliance - 35400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0		\$0		\$0	\$0				\$0
FY22: Roll up Child Welfare field staff lines	2,581.0	\$262,315,900		\$30,857,400		\$34,899,500	\$127,518,700				\$69,040,300
	0.0										
Defined Calculations	0.0	\$0		\$0		\$0	\$0				\$0
FY 2022 Executive Recommendation	2,581.0	\$262,315,900		\$30,857,400		\$34,899,500	\$127,518,700				\$69,040,300

Child welfare field staff - noncaseload compliance - 35410	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	353.0	\$40,559,800		\$4,543,600		\$7,061,800	\$18,180,200				\$10,774,200
	0.0										
Defined Calculations	0.0	(\$280,800)		(\$46,400)		(\$45,500)	(\$105,400)				(\$83,500)
FY 2022 Executive Recommendation	353.0	\$40,279,000		\$4,497,200		\$7,016,300	\$18,074,800				\$10,690,700

Child welfare first line supervisors - 35420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0		\$0		\$0	\$0				\$0
FY22: Roll up Child Welfare field staff lines	614.0	\$76,970,000		\$9,105,500		\$9,928,800	\$39,117,200				\$18,818,500
	0.0										
Defined Calculations	0.0	\$0		\$0		\$0	\$0				\$0
FY 2022 Executive Recommendation	614.0	\$76,970,000		\$9,105,500		\$9,928,800	\$39,117,200				\$18,818,500

Child welfare institute - 35430	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	51.0	\$9,182,000		\$1,156,500		\$2,259,600	\$1,773,300				\$3,992,600
FY21: OWDT and CSA Admin Financing Swap	0.0	\$0				(\$1,000,000)	\$1,000,000				
FY22: Transfer Child Welfare Institute to Dept Admin Unit	(51.0)	(\$9,131,200)		(\$1,147,200)		(\$1,252,900)	(\$2,760,400)				(\$3,970,700)
	0.0										
Defined Calculations	0.0	(\$50,800)		(\$9,300)		(\$6,700)	(\$12,900)				(\$21,900)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0

Child welfare medical/psychiatric evaluations - 35440	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$10,428,500		\$6,124,400							\$4,304,100
FY22: Transfer funds to new WMPC line	0.0	(\$258,700)		(\$258,700)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$10,169,800		\$5,865,700							\$4,304,100

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Child welfare licensing - 35470	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	59.0	\$7,234,500		\$664,000		\$1,679,100	\$3,100				\$4,888,300
	0.0										
Defined Calculations	0.0	(\$47,100)		(\$4,300)		(\$7,900)	(\$100)				(\$34,800)
FY 2022 Executive Recommendation	59.0	\$7,187,400		\$659,700		\$1,671,200	\$3,000				\$4,853,500

Children's protective services - caseload staff - 35554	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	1,615.0	\$167,900,200		\$18,883,700		\$21,387,600	\$77,893,900				\$49,735,000
FY22: Roll up Child Welfare field staff lines	(1,615.0)	(\$166,891,000)		(\$18,771,300)		(\$21,187,900)	(\$77,471,000)				(\$49,460,800)
	0.0										
Defined Calculations	0.0	(\$1,009,200)		(\$112,400)		(\$199,700)	(\$422,900)				(\$274,200)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0

Children's protective services supervisors - 35557	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	387.0	\$47,122,100		\$5,583,000		\$6,083,800	\$23,928,100				\$11,527,200
FY22: Roll up Child Welfare field staff lines	(387.0)	(\$46,747,800)		(\$5,521,400)		(\$6,043,000)	(\$23,769,100)				(\$11,414,300)
	0.0										
Defined Calculations	0.0	(\$374,300)		(\$61,600)		(\$40,800)	(\$159,000)				(\$112,900)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0

Children's services administration - 35600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	196.2	\$22,488,500		\$2,695,300		\$3,726,700	\$4,863,800				\$11,202,700
FY21: OWDT and CSA Admin Financing Swap	0.0	\$0				\$1,000,000	(\$1,000,000)				
	0.0										
Defined Calculations	0.0	(\$159,000)		(\$18,200)		(\$28,800)	(\$26,200)				(\$85,800)
FY 2022 Executive Recommendation	196.2	\$22,329,500		\$2,677,100		\$4,697,900	\$3,837,600				\$11,116,900

Children's trust fund - 35700	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0			\$0					\$0	\$0
Roll up CTF Admin & CTF Grant Lines	12.0	\$4,720,100		\$450,000	\$1,152,200					\$2,895,300	\$222,600
	0.0										
Defined Calculations	0.0	\$0		\$0	\$0					\$0	\$0
FY 2022 Executive Recommendation	12.0	\$4,720,100		\$450,000	\$1,152,200					\$2,895,300	\$222,600

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Children's trust fund administration - 35701	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	12.0	\$596,300			\$162,000					\$367,000	\$67,300
FY21: New Federal Minority Health Grant	0.0	\$55,000		\$55,000							
Roll up CTF Admin & CTF Grant Lines	(12.0)	(\$647,900)		(\$55,000)	(\$160,900)					(\$365,000)	(\$67,000)
	0.0										
Defined Calculations	0.0	(\$3,400)		\$0	(\$1,100)					(\$2,000)	(\$300)
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0					\$0	\$0

Children's trust fund grants - 35702	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$3,577,200			\$891,300					\$2,530,300	\$155,600
FY21: Community-Based Child Abuse Prevention (CBCAP) federal grant increase	0.0	\$100,000			\$100,000						
FY21: New Federal Minority Health Grant	0.0	\$395,000		\$395,000							
Roll up CTF Admin & CTF Grant Lines	0.0	(\$4,072,200)		(\$395,000)	(\$991,300)					(\$2,530,300)	(\$155,600)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0					\$0	\$0

Contractual services, supplies, and materials - 37800	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$9,567,600	\$35,000	\$916,200		\$2,707,400	\$1,786,200				\$4,122,800
	0.0	\$0				\$0					\$0
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$9,567,600	\$35,000	\$916,200		\$2,707,400	\$1,786,200				\$4,122,800

Court appointed special advocates - 38441	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$500,000									\$500,000
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$500,000									\$500,000

Education planners - 40600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	15.0	\$1,637,800		\$244,500		\$309,100	\$463,600				\$620,600
	0.0										
Defined Calculations	0.0	(\$10,400)		(\$1,700)		(\$1,600)	(\$2,600)				(\$4,500)
FY 2022 Executive Recommendation	15.0	\$1,627,400		\$242,800		\$307,500	\$461,000				\$616,100

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Family preservation programs - 42850	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	15.0	\$50,812,500		\$298,200		\$311,400	\$43,224,000				\$6,978,900
FY22: Healthy Moms, Healthy Babies Adjustments	0.0	\$2,250,000				\$2,250,000					
FY22: Transfer funds to new WMPC line	0.0	(\$1,007,300)					(\$1,007,300)				
FY22: Transfer Healthy Moms, Healthy Babies Home Visiting Funding from Sec 105 to Sec 116	0.0	(\$4,500,000)				(\$2,250,000)					(\$2,250,000)
FFPSA Foster Care Prevention Proposal	18.0	\$9,233,800				\$4,416,800					\$4,817,000
Home Visiting Expansion	1.0	\$140,000				\$35,000					\$105,000
	0.0	\$0				\$0					
Defined Calculations	0.0	(\$7,100)		(\$2,000)		(\$1,000)					(\$4,100)
FY 2022 Executive Recommendation	34.0	\$56,921,900		\$296,200		\$4,762,200	\$42,216,700				\$9,646,800

Family preservation and prevention services administration - 42860	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	9.0	\$1,390,500		\$146,400		\$30,400	\$1,135,700				\$78,000
FY22: Transfer funds to new WMPC line	0.0	(\$130,800)					(\$130,800)				
	0.0										
Defined Calculations	0.0	(\$7,800)		(\$1,000)		(\$200)	(\$6,700)				\$100
FY 2022 Executive Recommendation	9.0	\$1,251,900		\$145,400		\$30,200	\$998,200				\$78,100

Foster care payments - 45250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$286,630,400		\$30,946,900		\$78,233,900	\$8,075,800	\$23,881,500	\$1,208,000		\$144,284,300
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$17,105,400)		(\$1,033,400)		(\$5,308,500)	(\$215,200)	(\$660,600)	(\$8,000)		(\$9,879,700)
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$4,907,400					(\$4,907,400)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$16,400,000		\$0		\$5,372,400	\$829,100	\$1,888,800			\$8,309,700
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$1,594,900					(\$1,594,900)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$6,543,200)					\$6,543,200
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$1,765,700					(\$1,765,700)
FY21: Cognitive Behavioral Therapy IV-E match	0.0	\$501,500				\$501,500					
FY21: QRTP Compliance CCI Rate Increase	0.0	\$603,500				\$309,600					\$293,900
FY22: Annualize Foster Care CCI Third Party Assessments	0.0	\$1,700,200				\$453,900					\$1,246,300
FY22: Capped Federal Defined Calculation Offset	0.0	\$0		\$724,000							(\$724,000)
FY22: QRTP Compliance CCI Rate Increase	0.0	\$11,791,700				\$4,370,600					\$7,421,100
FY22: Raise the Age	0.0	\$14,200,000				\$4,900,000					\$9,300,000
FY22: Transfer funds to new WMPC line	0.0	(\$27,695,600)		(\$2,759,800)		(\$7,831,900)	(\$2,296,100)	(\$4,500,000)			(\$10,307,800)
FFPSA Foster Care Prevention Proposal	0.0	(\$5,772,500)		(\$623,800)		(\$1,761,400)	(\$157,300)	(\$555,000)			(\$2,675,000)
QRTP Savings	0.0	(\$4,917,500)				(\$2,520,900)					(\$2,396,600)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$276,336,300		\$27,253,900		\$78,444,000	\$6,236,300	\$20,054,700	\$1,200,000		\$143,147,400

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Foster care services - caseload staff - 45270	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	966.0	\$96,039,000		\$12,201,700		\$13,832,900	\$50,331,300				\$19,673,100
FY22: Roll up Child Welfare field staff lines	(966.0)	(\$95,424,900)		(\$12,086,100)		(\$13,711,600)	(\$50,047,700)				(\$19,579,500)
	0.0										
Defined Calculations	0.0	(\$614,100)		(\$115,600)		(\$121,300)	(\$283,600)				(\$93,600)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0

Foster care services supervisors - 45272	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	227.0	\$30,438,900		\$3,607,500		\$3,910,800	\$15,461,300				\$7,459,300
FY22: Roll up Child Welfare field staff lines	(227.0)	(\$30,222,200)		(\$3,584,100)		(\$3,885,800)	(\$15,348,100)				(\$7,404,200)
	0.0										
Defined Calculations	0.0	(\$216,700)		(\$23,400)		(\$25,000)	(\$113,200)				(\$55,100)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0

Guardianship assistance program - 46600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$10,308,000				\$3,041,600					\$7,266,400
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$57,600)				(\$16,700)					(\$40,900)
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$219,600					(\$219,600)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$199,000				\$60,500					\$138,500
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$67,400					(\$67,400)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$292,800)					\$292,800
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$74,600					(\$74,600)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$10,449,400				\$3,154,200					\$7,295,200

Interstate compact - 49800	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$179,600		\$10,900		\$25,800					\$142,900
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$179,600		\$10,900		\$25,800					\$142,900

Peer coaches - 58200	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	45.5	\$6,170,700		\$1,073,400		\$997,200	\$2,727,600				\$1,372,500
	0.0										
Defined Calculations	0.0	(\$42,100)		(\$7,500)		(\$10,500)	(\$19,100)				(\$5,000)
FY 2022 Executive Recommendation	45.5	\$6,128,600		\$1,065,900		\$986,700	\$2,708,500				\$1,367,500

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE

Performance based funding implementation - 58250	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	3.0	\$1,365,200				\$380,000					\$985,200
	<i>0.0</i>										
Defined Calculations	<i>0.0</i>	<i>(\$2,100)</i>				<i>(\$700)</i>					<i>(\$1,400)</i>
FY 2022 Executive Recommendation	3.0	\$1,363,100				\$379,300					\$983,800

Performance-based funding model pilot - 58251	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0										
FY22: Q RTP CCI rate and assessments for WMPC	<i>0.0</i>	\$1,739,100				\$239,300					\$1,499,800
FY22: Transfer funds to new WMPC line	<i>0.0</i>	\$37,132,600		\$3,056,400		\$8,272,800	\$3,673,200	\$4,500,000			\$17,630,200
Defined Calculations	<i>0.0</i>										
FY 2022 Executive Recommendation	0.0	\$38,871,700		\$3,056,400		\$8,512,100	\$3,673,200	\$4,500,000			\$19,130,000

Permanency resource managers - 58350	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	28.0	\$3,418,500		\$710,000		\$753,900	\$446,500				\$1,508,100
	<i>0.0</i>										
Defined Calculations	<i>0.0</i>	<i>(\$23,700)</i>		<i>(\$6,300)</i>		<i>(\$4,400)</i>	<i>(\$3,900)</i>				<i>(\$9,100)</i>
FY 2022 Executive Recommendation	28.0	\$3,394,800		\$703,700		\$749,500	\$442,600				\$1,499,000

Prosecuting attorney contracts - 60210	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$8,142,800				\$7,828,300	\$314,500				
	<i>0.0</i>										
Defined Calculations	<i>0.0</i>										
FY 2022 Executive Recommendation	0.0	\$8,142,800				\$7,828,300	\$314,500				

Raise the age fund - 61380	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0										
FY22: Raise the Age	<i>0.0</i>	\$9,150,000									\$9,150,000
Defined Calculations	<i>0.0</i>										
FY 2022 Executive Recommendation	0.0	\$9,150,000									\$9,150,000

Second line supervisors and technical staff - 63600	<i>FTEs</i>	<i>Gross</i>	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	126.0	\$19,508,500	\$201,400	\$1,364,000		\$7,053,500	\$2,704,100				\$8,185,500
	<i>0.0</i>										
Defined Calculations	<i>0.0</i>	<i>(\$134,500)</i>	<i>(\$1,200)</i>	<i>(\$8,600)</i>		<i>(\$53,200)</i>	<i>(\$18,700)</i>				<i>(\$52,800)</i>
FY 2022 Executive Recommendation	126.0	\$19,374,000	\$200,200	\$1,355,400	\$0	\$7,000,300	\$2,685,400			\$0	\$8,132,700

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Settlement monitor - 64050	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$2,034,100		\$324,500		\$315,200	\$448,100				\$946,300
FY21: MISEP Settlement Monitor Contract Increase	0.0	\$110,000				\$17,100					\$92,900
FY22: MISEP Settlement Monitor Contract Increase	0.0	\$75,800				\$11,900					\$63,900
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$2,219,900		\$324,500		\$344,200	\$448,100				\$1,103,100

Strong families/safe children - 66250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$12,600,000		\$9,800,000							\$2,800,000
FY22: Transfer funds to new WMPC line	0.0	(\$35,800)		(\$35,800)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$12,564,200		\$9,764,200							\$2,800,000

Title IV-E compliance and accountability office - 67400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	4.0	\$450,100		\$100,200		\$150,700	\$5,300				\$193,900
	0.0										
Defined Calculations	0.0	(\$3,400)		(\$800)		(\$1,300)					(\$1,300)
FY 2022 Executive Recommendation	4.0	\$446,700		\$99,400		\$149,400	\$5,300				\$192,600

Youth in transition - 70100	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	4.5	\$8,179,100		\$2,553,900		\$13,100	\$1,508,500				\$4,103,600
	0.0										
Defined Calculations	0.0	(\$3,400)		(\$1,900)		\$0					(\$1,500)
FY 2022 Executive Recommendation	4.5	\$8,175,700		\$2,552,000		\$13,100	\$1,508,500				\$4,102,100

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

			3213	4209	4210	1000
Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	<i>FTEs</i>	Gross	Capped federal revenues	County chargeback	State share education funds	State general fund/general purpose
FY 2021 Enacted	120.5	\$24,672,000	\$8,555,500	\$4,698,000	\$1,355,700	\$10,062,800
Current Services Baseline	0.0	\$0			\$0	
Investments and Reductions	0.0					
Defined Calculations	0.0	(\$43,900)	(\$900)	(\$5,200)	(\$4,700)	(\$33,100)
FY 2022 Executive Recommendation	120.5	\$24,628,100	\$8,554,600	\$4,692,800	\$1,351,000	\$10,029,700

			3213	4209	4210	1000
Bay pines center - 31950	<i>FTEs</i>	Gross				
FY 2021 Enacted	47.0	\$5,651,800	\$268,000	\$2,268,600	\$476,600	\$2,638,600
FY22: Juvenile Justice State Share Ed Fund Shift	0.0	\$100,000			\$100,000	
	0.0					
Defined Calculations	0.0	(\$9,500)	(\$700)	(\$500)	(\$2,400)	(\$5,900)
FY 2022 Executive Recommendation	47.0	\$5,742,300	\$267,300	\$2,268,100	\$574,200	\$2,632,700

			3213	4209	4210	1000
Committee on juvenile justice administration - 36700	<i>FTEs</i>	Gross				
FY 2021 Enacted	2.5	\$360,800	\$191,500			\$169,300
	0.0					
Defined Calculations	0.0	(\$1,300)	(\$100)			(\$1,200)
FY 2022 Executive Recommendation	2.5	\$359,500	\$191,400			\$168,100

			3213	4209	4210	1000
Committee on juvenile justice grants - 36710	<i>FTEs</i>	Gross				
FY 2021 Enacted	0.0	\$3,000,000	\$3,000,000			
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$3,000,000	\$3,000,000			

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

Community support services - 37200	<i>FTEs</i>	<i>Gross</i>	3213	4209	4210	1000
FY 2021 Enacted	3.0	\$2,133,800	\$629,900			\$1,503,900
	<i>0.0</i>					
Defined Calculations	<i>0.0</i>	<i>(\$2,100)</i>				<i>(\$2,100)</i>
FY 2022 Executive Recommendation	3.0	\$2,131,700	\$629,900			\$1,501,800

County juvenile officers - 38350	<i>FTEs</i>	<i>Gross</i>	3213	4209	4210	1000
FY 2021 Enacted	0.0	\$3,904,300	\$3,904,300			
	<i>0.0</i>					
Defined Calculations	<i>0.0</i>					
FY 2022 Executive Recommendation	0.0	\$3,904,300	\$3,904,300			

Juvenile justice, administration and maintenance - 50500	<i>FTEs</i>	<i>Gross</i>	3213	4209	4210	1000
FY 2021 Enacted	21.0	\$3,898,800	\$385,500	\$90,500	\$367,900	\$3,054,900
FY22: Juvenile Justice State Share Ed Fund Shift	<i>0.0</i>	<i>(\$150,000)</i>			<i>(\$150,000)</i>	
	<i>0.0</i>					
Defined Calculations	<i>0.0</i>	<i>(\$17,400)</i>				<i>(\$17,400)</i>
FY 2022 Executive Recommendation	21.0	\$3,731,400	\$385,500	\$90,500	\$217,900	\$3,037,500

Shawono center - 64200	<i>FTEs</i>	<i>Gross</i>	3213	4209	4210	1000
FY 2021 Enacted	47.0	\$5,722,500	\$176,300	\$2,338,900	\$511,200	\$2,696,100
FY22: Juvenile Justice State Share Ed Fund Shift	<i>0.0</i>	<i>\$50,000</i>			<i>\$50,000</i>	
	<i>0.0</i>					
Defined Calculations	<i>0.0</i>	<i>(\$13,600)</i>	<i>(\$100)</i>	<i>(\$4,700)</i>	<i>(\$2,300)</i>	<i>(\$6,500)</i>
FY 2022 Executive Recommendation	47.0	\$5,758,900	\$176,200	\$2,334,200	\$558,900	\$2,689,600

Sec. 107 PUBLIC ASSISTANCE

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Sec. 107 PUBLIC ASSISTANCE	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	21st century jobs trust fund 383	Child support collections	Low-income energy assistance fund	Public assistance recoupment revenue	Supplemental security income recoveries	State general fund/general purpose
FY 2021 Enacted	3.0	\$2,200,217,500	\$178,192,700	\$1,756,605,700	\$66,341,300		\$10,241,100	\$50,000,000	\$5,000,000	\$1,999,500	\$131,837,200
Current Services Baseline	0.0	\$1,219,439,100	(\$184,500)	\$1,271,152,300	(\$344,400)	\$0	(\$399,200)			(\$397,500)	(\$50,387,600)
Investments and Reductions	0.0										
Defined Calculations	0.0	(\$2,400)	(\$2,400)								
FY 2022 Executive Recommendation	3.0	\$3,419,654,200	\$178,005,800	\$3,027,758,000	\$65,996,900	\$0	\$9,841,900	\$50,000,000	\$5,000,000	\$1,602,000	\$81,449,600

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Emergency services local office allocations - 41550	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$8,813,500			\$5,165,000						\$3,648,500
FY21: Food Bank Council Financing Adjustment	0.0	\$0			\$250,000						(\$250,000)
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$8,813,500			\$5,415,000						\$3,398,500

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Family independence program - 42750	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$107,814,300			\$60,205,300		\$10,241,100		\$280,000		\$37,087,900
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI	0.0	(\$33,430,000)			\$76,600						(\$33,506,600)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0				\$0	(\$399,200)				\$399,200
Defined Calculations	0.0	\$0					\$0				\$0
FY 2022 Executive Recommendation	0.0	\$74,384,300			\$60,281,900	\$0	\$9,841,900		\$280,000		\$3,980,500

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Food assistance program benefits - 44800	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$1,760,805,700		\$1,756,095,700					\$4,710,000		
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI	0.0	\$2,233,941,500		\$2,233,941,500							
FY22 Caseload: FIP, FAP, SDA, SSI	0.0	(\$962,279,200)		(\$962,279,200)							
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$3,032,468,000		\$3,027,758,000					\$4,710,000		

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Food Bank Council of Michigan - 44850	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$2,045,000			\$250,000						\$1,795,000
FY21: Food Bank Council Financing Adjustment	0.0	\$0			(\$250,000)						\$250,000
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$2,045,000			\$0						\$2,045,000

			3213	3000	3510	2283	1228	1299	1384	1452	1000
Indigent burial - 48950	<i>FTEs</i>	Gross									
FY 2021 Enacted	0.0	\$4,369,100			\$300,000						\$4,069,100
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$4,369,100			\$300,000						\$4,069,100

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES

			6472	6313	3213	3000	3510	4212	5050	1000
Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES	<i>FTEs</i>	Gross	IDG from MDOC	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Donated funds, local	Donated funds, private	State general fund/general purpose
FY 2021 Enacted	5,774.5	\$707,956,100	\$120,200	\$7,787,700	\$54,218,100	\$270,794,700	\$72,296,900	\$4,235,100	\$9,622,200	\$288,881,200
Current Services Baseline	(10.0)	(\$2,573,700)			(\$291,300)	(\$835,000)	(\$412,600)			(\$1,034,800)
Investments and Reductions	3.0	\$200,000				\$125,000				\$75,000
Defined Calculations	0.0	(\$3,543,100)		(\$30,600)	(\$263,900)	(\$1,291,200)	(\$125,200)	(\$28,900)	(\$34,700)	(\$1,768,600)
FY 2022 Executive Recommendation	5,767.5	\$702,039,300	\$120,200	\$7,757,100	\$53,662,900	\$268,793,500	\$71,759,100	\$4,206,200	\$9,587,500	\$286,152,800

			6472	6313	3213	3000	3510	4212	5050	1000
Administrative support workers - 30200	<i>FTEs</i>	Gross								
FY 2021 Enacted	221.0	\$13,976,200		\$127,300	\$1,076,600	\$4,453,900	\$1,527,100			\$6,791,300
	0.0									
Defined Calculations	0.0	(\$76,200)		(\$1,700)	(\$2,400)	(\$20,600)	(\$6,700)			(\$44,800)
FY 2022 Executive Recommendation	221.0	\$13,900,000		\$125,600	\$1,074,200	\$4,433,300	\$1,520,400			\$6,746,500

			6472	6313	3213	3000	3510	4212	5050	1000
Adult services field staff - 30430	<i>FTEs</i>	Gross								
FY 2021 Enacted	520.0	\$61,338,200			\$16,424,300	\$18,668,900				\$26,245,000
FY21: Financing Adjustment for Adult Services	0.0	\$0				(\$2,750,000)				\$2,750,000
	0.0									
Defined Calculations	0.0	(\$430,200)			(\$100,500)	(\$126,500)				(\$203,200)
FY 2022 Executive Recommendation	520.0	\$60,908,000			\$16,323,800	\$15,792,400				\$28,791,800

			6472	6313	3213	3000	3510	4212	5050	1000
Field policy and administration - 30450	<i>FTEs</i>	Gross								
FY 2021 Enacted	119.0	\$18,681,700		\$166,400	\$719,700	\$6,877,400	\$2,027,900			\$8,890,300
	0.0									
Defined Calculations	0.0	(\$109,500)		\$800	(\$4,500)	(\$39,500)	(\$9,400)			(\$56,900)
FY 2022 Executive Recommendation	119.0	\$18,572,200		\$167,200	\$715,200	\$6,837,900	\$2,018,500			\$8,833,400

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES

Contractual services, supplies, and materials - 37830	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$17,595,000		\$145,400	\$1,798,000	\$4,481,800	\$3,597,500			\$7,572,300
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$17,595,000		\$145,400	\$1,798,000	\$4,481,800	\$3,597,500			\$7,572,300

Donated funds positions - 40200	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	238.0	\$28,245,000	\$120,200	\$161,000	\$2,232,500	\$10,179,700	\$1,694,300	\$4,235,100	\$9,622,200	
	0.0									
Defined Calculations	0.0	(\$140,600)		(\$4,900)	(\$2,300)	(\$46,000)	(\$23,800)	(\$28,900)	(\$34,700)	
FY 2022 Executive Recommendation	238.0	\$28,104,400	\$120,200	\$156,100	\$2,230,200	\$10,133,700	\$1,670,500	\$4,206,200	\$9,587,500	

Elder law of Michigan MiCAFE contract - 40950	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$350,000				\$175,000				\$175,000
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$350,000				\$175,000				\$175,000

Electronic benefit transfer (EBT) - 41050	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$7,989,000				\$2,129,100	\$1,016,000			\$4,843,900
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$7,989,000				\$2,129,100	\$1,016,000			\$4,843,900

Employment and training support services - 41700	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES

Field staff travel - 44040	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$8,109,900			\$1,214,000	\$1,303,800	\$3,204,400			\$2,387,700
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$8,109,900			\$1,214,000	\$1,303,800	\$3,204,400			\$2,387,700

Public assistance field staff - 44050	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	4,417.5	\$474,413,900		\$6,828,900	\$28,797,400	\$178,419,000	\$52,266,000			\$208,102,600
FY21: Financing Adjustment for Adult Services	0.0	\$0				\$2,750,000				(\$2,750,000)
Cross-Enrollment Expansion	3.0	\$500,000				\$125,000				\$375,000
	0.0									
Defined Calculations	0.0	(\$2,586,800)		(\$23,200)	(\$134,900)	(\$981,700)	(\$70,600)			(\$1,376,400)
FY 2022 Executive Recommendation	4,420.5	\$472,327,100		\$6,805,700	\$28,662,500	\$180,312,300	\$52,195,400			\$204,351,200

Food assistance reinvestment - 44802	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	6.0	\$10,991,200								\$10,991,200
Food Assistance Program Reinvestment (FTE Authorization)	10.0	\$0								\$0
	0.0									
Defined Calculations	0.0	(\$6,200)								(\$6,200)
FY 2022 Executive Recommendation	16.0	\$10,985,000								\$10,985,000

Medical/psychiatric evaluations - 53100	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$1,420,100			\$106,000	\$626,900	\$2,000			\$685,200
Medical/Psychiatric Evaluations Lapse	0.0	(\$300,000)								(\$300,000)
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$1,120,100			\$106,000	\$626,900	\$2,000			\$385,200

Nutrition education - 56410	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	2.0	\$33,057,500				\$33,057,500				
	0.0									
Defined Calculations	0.0	(\$1,600)				(\$1,600)				
FY 2022 Executive Recommendation	2.0	\$33,055,900				\$33,055,900				

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES

Pathways to potential - 57930	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	231.0	\$24,978,100		\$358,700	\$1,555,700	\$9,579,400	\$2,743,200			\$10,741,100
	<i>0.0</i>									
Defined Calculations	<i>0.0</i>	<i>(\$174,500)</i>		<i>(\$1,600)</i>	<i>(\$16,700)</i>	<i>(\$70,700)</i>	<i>(\$11,700)</i>			<i>(\$73,800)</i>
FY 2022 Executive Recommendation	231.0	\$24,803,600		\$357,100	\$1,539,000	\$9,508,700	\$2,731,500			\$10,667,300

Training and program support - 67570	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	20.0	\$2,591,200			\$293,900	\$839,600	\$415,600			\$1,042,100
FY22: Transfer Training and Program Support to Departmental Administration (20 FTEs)	<i>(20.0)</i>	<i>(\$2,573,700)</i>			<i>(\$291,300)</i>	<i>(\$835,000)</i>	<i>(\$412,600)</i>			<i>(\$1,034,800)</i>
	<i>0.0</i>									
Defined Calculations	<i>0.0</i>	<i>(\$17,500)</i>			<i>(\$2,600)</i>	<i>(\$4,600)</i>	<i>(\$3,000)</i>			<i>(\$7,300)</i>
FY 2022 Executive Recommendation	0.0	\$0			\$0	\$0	\$0			\$0

Sec. 109 DISABILITY DETERMINATION SERVICES

			6827	3000	1000
Sec. 109 DISABILITY DETERMINATION SERVICES	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
FY 2021 Enacted	575.4	\$114,638,100	\$805,600	\$109,903,900	\$3,928,600
Current Services Baseline	0.0				
Investments and Reductions	0.0				
Defined Calculations	0.0	(\$368,800)	(\$1,900)	(\$364,900)	(\$2,000)
FY 2022 Executive Recommendation	575.4	\$114,269,300	\$803,700	\$109,539,000	\$3,926,600

			6827	3000	1000
Disability determination operations - 39650	<i>FTEs</i>	Gross			
FY 2021 Enacted	571.3	\$114,009,100	\$176,600	\$109,903,900	\$3,928,600
	0.0				
Defined Calculations	0.0	(\$366,900)		(\$364,900)	(\$2,000)
FY 2022 Executive Recommendation	571.3	\$113,642,200	\$176,600	\$109,539,000	\$3,926,600

			6827	3000	1000
Retirement disability determination - 62300	<i>FTEs</i>	Gross			
FY 2021 Enacted	4.1	\$629,000	\$629,000		
	0.0				
Defined Calculations	0.0	(\$1,900)	(\$1,900)		
FY 2022 Executive Recommendation	4.1	\$627,100	\$627,100		

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

			3000	3510	5000	1489	1274	1551	1000
Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	<i>FTEs</i>	Gross	Federal funds	Social security act, temporary assistance for needy families	Private funds	Compulsive gaming prevention fund	Fees and collections	Marihuana regulatory fund	State general fund/general purpose
FY 2021 Enacted	111.0	\$78,639,200	\$40,570,000	\$13,830,500	\$1,004,700	\$5,515,300			\$17,718,700
Current Services Baseline	0.0	\$136,780,700	\$121,844,900	(\$1,817,600)			\$2,284,200	\$0	\$14,469,200
Investments and Reductions	6.0	\$2,425,000	\$450,000						\$1,975,000
Defined Calculations	0.0	(\$103,300)	(\$10,900)	(\$700)		(\$1,000)			(\$90,700)
FY 2022 Executive Recommendation	117.0	\$217,741,600	\$162,854,000	\$12,012,200	\$1,004,700	\$5,514,300	\$2,284,200	\$0	\$34,072,200

			3000	3510	5000	1489	1274	1551	1000
Behavioral health program administration - 32050	<i>FTEs</i>	Gross							
FY 2021 Enacted	89.0	\$50,020,000	\$38,034,400	\$180,500	\$1,004,700				\$10,800,400
FY22: Transfer 9 FTE from Behavioral Health Program Administration to Community Substance Use Disorder Prevention, Education & Treatment Programs	(9.0)	(\$1,004,100)	(\$1,004,100)						
FY22: Transfer Federal Authorization for Opioid Health Homes Program from Sec. 110 to Sec. 111	0.0	(\$5,558,400)	(\$5,558,400)						
Autism Navigator Grant	0.0	\$1,025,000							\$1,025,000
CMS CCBHC Demonstration Implementation	6.0	\$900,000	\$450,000						\$450,000
Home Visiting Expansion	0.0	\$500,000							\$500,000
	0.0	\$0	\$0						\$0
Defined Calculations	0.0	(\$85,000)	(\$10,900)	(\$700)					(\$73,400)
FY 2022 Executive Recommendation	86.0	\$45,797,500	\$31,911,000	\$179,800	\$1,004,700				\$12,702,000

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

Community substance use disorder prevention, education, and treatment - 36400A	<i>FTEs</i>	<i>Gross</i>	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0								
FY21: New State Opioid Response (SOR 2) Grant	0.0	\$36,440,900	\$36,440,900						
FY22: Transfer 9 FTE from Behavioral Health Program Administration to Community Substance Use Disorder Prevention, Education & Treatment Programs	9.0	\$1,004,100	\$1,004,100						
FY22: Transfer Community Substance Use Disorder Prevention, Education and Treatment Programs from Sec. 111 to Sec. 110	0.0	\$108,333,400	\$90,962,400				\$2,284,200	\$617,600	\$14,469,200
FY22: Transfer Initial Opioid Authorization from Comm SUD to New Opioid line	0.0	(\$30,714,700)	(\$30,714,700)						
SUD PET to Health Homes line	0.0	(\$617,600)						(\$617,600)	
FY22 Transfer SOR 2 Grant from Comm SUD line to New Opioid line	0.0	(\$36,440,900)	(\$36,440,900)						
	0.0	\$0	\$0						
Defined Calculations	0.0								
FY 2022 Executive Recommendation	9.0	\$78,005,200	\$61,251,800				\$2,284,200	\$0	\$14,469,200

Family support subsidy - 42950A	<i>FTEs</i>	<i>Gross</i>	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$13,650,000		\$13,650,000					
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$992,100)		(\$992,100)					
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	(\$825,500)		(\$825,500)					
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$11,832,400		\$11,832,400					

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

Federal and other special projects - 43450	<i>FTEs</i>	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$2,535,600	\$2,535,600						
	<i>0.0</i>	\$0	\$0						
Defined Calculations	<i>0.0</i>								
FY 2022 Executive Recommendation	0.0	\$2,535,600	\$2,535,600						

Gambling addiction - 45500	<i>FTEs</i>	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	1.0	\$5,515,300				\$5,515,300			
	<i>0.0</i>								
Defined Calculations	<i>0.0</i>	(\$1,000)				(\$1,000)			
FY 2022 Executive Recommendation	1.0	\$5,514,300				\$5,514,300			

Mental health diversion council - 52320	<i>FTEs</i>	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$3,850,000							\$3,850,000
	<i>0.0</i>								
Defined Calculations	<i>0.0</i>								
FY 2022 Executive Recommendation	0.0	\$3,850,000							\$3,850,000

Office of recipient rights - 56780	<i>FTEs</i>	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	21.0	\$2,873,900	\$0						\$2,873,900
	<i>0.0</i>	\$0							\$0
Defined Calculations	<i>0.0</i>	(\$17,300)							(\$17,300)
FY 2022 Executive Recommendation	21.0	\$2,856,600	\$0						\$2,856,600

Sec. 111 BEHAVIORAL HEALTH SERVICES

			3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
Sec. 111 BEHAVIORAL HEALTH SERVICES	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Fees and collections	Insurance provider fund	Marihuana regulatory fund	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
FY 2021 Enacted	12.0	\$3,911,396,600		\$2,669,219,500		\$20,380,700	\$2,284,200	\$8,856,200	\$617,600	\$0	\$27,759,400	\$1,182,279,000
Current Services Baseline	0.0	\$66,662,100	\$184,500	\$46,308,400	\$421,000		(\$2,284,200)	\$1,658,600	\$59,700		\$4,557,600	\$15,756,500
Investments and Reductions	0.0	\$261,432,700		\$179,177,800								\$82,254,900
Defined Calculations	0.0	(\$9,800)		(\$8,300)								(\$1,500)
FY 2022 Executive Recommendation	12.0	\$4,239,481,600	\$184,500	\$2,894,697,400	\$421,000	\$20,380,700	\$0	\$10,514,800	\$677,300	\$0	\$32,317,000	\$1,280,288,900

			3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
Autism services - 31650	<i>FTEs</i>	Gross										
FY 2021 Enacted	0.0	\$271,721,000		\$178,959,500								\$92,761,500
FY21 Caseload: Behavioral Health Caseload	0.0	\$64,197,400		\$43,031,500								\$21,165,900
FY21 E-FMAP: Behavioral Health Services - Reflect Q2-Q4 Extension	0.0	\$0		\$14,148,300								(\$14,148,300)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$15,000,000		\$10,054,500								\$4,945,500
FY22: Behavioral Health Caseload	0.0	\$5,957,400		\$3,993,200								\$1,964,200
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0		(\$18,864,400)								\$18,864,400
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0		\$4,716,100								(\$4,716,100)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$3,204,700								(\$3,204,700)
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$356,875,800		\$239,243,400								\$117,632,400

			3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
Behavioral health community supports and services - 32044	<i>FTEs</i>	Gross										
FY 2021 Enacted	0.0	\$11,221,500		\$6,221,500								\$5,000,000
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$11,221,500		\$6,221,500								\$5,000,000

			3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
Certified community behavioral health clinic demonstration - 33935	<i>FTEs</i>	Gross										
FY 2021 Enacted	0.0											
CMS CCBHC Demonstration Implementation	0.0	\$25,597,300		\$21,097,300								\$4,500,000
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$25,597,300		\$21,097,300								\$4,500,000

Sec. 111 BEHAVIORAL HEALTH SERVICES

Civil service charges - 36050	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$297,500										\$297,500
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$297,500										\$297,500

Community substance use disorder prevention, education, and treatment - 36400	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$108,333,400		\$90,962,400			\$2,284,200		\$617,600			\$14,469,200
FY22: Transfer Community Substance Use Disorder Prevention, Education and Treatment Programs from Sec. 111 to Sec. 110	0.0	(\$108,333,400)		(\$90,962,400)			(\$2,284,200)		(\$617,600)			(\$14,469,200)
	0.0	\$0		\$0								
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0		\$0			\$0

Community mental health non-Medicaid services - 37000	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$125,578,200										\$125,578,200
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$125,578,200										\$125,578,200

Federal mental health block grant - 43750	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	5.0	\$20,600,300		\$20,600,300								
	0.0	\$0		\$0								
Defined Calculations	0.0	(\$4,600)		(\$4,600)								
FY 2022 Executive Recommendation	5.0	\$20,595,700		\$20,595,700								

Health homes - 47100	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$26,769,700		\$23,966,500		\$246,900						\$2,556,300
FY21: Marijuana Regulatory Fund Adjustment	0.0	\$59,700							\$59,700			
FY22: Transfer Federal Authorization for Opioid Health Homes Program from Sec. 110 to Sec. 111	0.0	\$5,558,400		\$5,558,400								
Community SUD PET to Health Homes line	0.0	\$617,600							\$617,600			
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$33,005,400		\$29,524,900		\$246,900			\$677,300			\$2,556,300

Sec. 111 BEHAVIORAL HEALTH SERVICES

Healthy Michigan plan - behavioral health - 47620	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$589,941,900		\$531,252,700				\$423,400		\$0	\$2,618,900	\$55,646,900
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$13,868,600		\$9,871,700				\$682,100			\$3,314,800	
FY21 Caseload: Behavioral Health Caseload	0.0	(\$77,654,800)		(\$69,889,300)								(\$7,765,500)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$12,000,000		\$10,800,000								\$1,200,000
FY22: Behavioral Health Caseload	0.0	\$2,396,000		\$2,156,400				\$0				\$239,600
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$540,551,700		\$484,191,500				\$1,105,500		\$0	\$5,933,700	\$49,321,000

Medicaid mental health services - 52700	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$2,653,305,500		\$1,749,064,400		\$20,133,800		\$8,432,800			\$25,140,500	\$850,534,000
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$12,170,400		\$10,101,700				\$1,363,400			\$2,027,700	(\$1,322,400)
FY21 Caseload: Behavioral Health Caseload	0.0	\$31,228,900		\$20,932,700								\$10,296,200
FY21 E-FMAP: Behavioral Health Services - Reflect Q2-Q4 Extension	0.0	\$0		\$114,921,900								(\$114,921,900)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$66,000,000		\$44,239,800								\$21,760,200
FY22: Behavioral Health Caseload	0.0	\$12,985,300		\$8,704,000				\$0				\$4,281,300
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0		(\$153,229,200)								\$153,229,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0		\$38,307,300								(\$38,307,300)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0		\$1,048,400							(\$784,900)	(\$263,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$36,202,200				(\$386,900)				(\$35,815,300)
Direct Care Wage Increase Continuation	0.0	\$144,843,600		\$97,088,700								\$47,754,900
KB vs. Lyon Agreement	0.0	\$90,991,800		\$60,991,800								\$30,000,000
	0.0	\$0		\$0								\$0
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$3,011,525,500		\$2,028,373,700		\$20,133,800		\$9,409,300			\$26,383,300	\$927,225,400

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	<i>FTEs</i>	Gross	3140 Coronavirus relief fund	3000 Federal funds	4000 Local funds	5000 Private funds	1200 Other state restricted revenues	1000 State general fund/general purpose
FY 2021 Enacted	2,453.6	\$340,782,000	\$22,500,000	\$44,434,700	\$23,105,300	\$1,000,000	\$15,109,600	\$234,632,400
Current Services Baseline	0.0	\$490,900	(\$22,358,000)	\$1,535,800	\$28,700		\$16,300	\$21,268,100
Investments and Reductions	0.0							
Defined Calculations	0.0	(\$1,117,300)	(\$142,000)	(\$77,900)				(\$897,400)
FY 2022 Executive Recommendation	2,453.6	\$340,155,600	\$0	\$45,892,600	\$23,134,000	\$1,000,000	\$15,125,900	\$255,003,100

Caro Regional Mental Health Center - psychiatric hospital - adult - 33450	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	542.3	\$64,864,600	\$4,400,000	\$3,985,900	\$3,790,800		\$4,116,300	\$48,571,600
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$190,100				(\$190,100)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$63,400				(\$63,400)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$63,400				(\$63,400)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$253,500)				\$253,500
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$86,900				(\$86,900)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	(\$2,000,000)		(\$1,000,000)			(\$1,000,000)	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$158,900		\$4,800	\$4,800		\$6,400	\$142,900
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	0.0	\$0	(\$4,375,700)					\$4,375,700
	0.0	\$0		\$0				\$0
Defined Calculations	0.0	(\$181,500)	(\$24,300)					(\$157,200)
FY 2022 Executive Recommendation	542.3	\$62,842,000	\$0	\$3,141,000	\$3,795,600		\$3,122,700	\$52,782,700

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

Center for forensic psychiatry - 33650	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	627.1	\$101,054,600	\$6,310,000	\$3,102,800	\$10,188,800		\$3,051,200	\$78,401,800
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$152,100				(\$152,100)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$50,700				(\$50,700)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$50,700				(\$50,700)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$202,800)				\$202,800
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$67,500				(\$67,500)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	(\$3,000,000)		\$1,000,000	(\$3,000,000)		(\$1,000,000)	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$123,600		\$3,700	\$8,700		\$3,700	\$107,500
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	0.0	\$0	(\$6,269,200)					\$6,269,200
	0.0	\$0		\$0				\$0
Defined Calculations	0.0	(\$393,300)	(\$40,800)					(\$352,500)
FY 2022 Executive Recommendation	627.1	\$97,784,900	\$0	\$4,224,700	\$7,197,500		\$2,054,900	\$84,307,800

Developmental disabilities council and projects - 39500A	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	10.0	\$3,143,100		\$3,143,100				
	0.0							
Defined Calculations	0.0	(\$7,000)		(\$7,000)				
FY 2022 Executive Recommendation	10.0	\$3,136,100		\$3,136,100				

Gifts and bequests for patient living and treatment environment - 45650	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$1,000,000				\$1,000,000		
	0.0							
Defined Calculations	0.0							
FY 2022 Executive Recommendation	0.0	\$1,000,000				\$1,000,000		

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

Hawthorn Center - psychiatric hospital - children and adolescents - 46750	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	292.0	\$33,576,100	\$3,375,000	\$23,508,100	\$1,644,600		\$1,015,300	\$4,033,100
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$1,064,300				(\$1,064,300)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$354,800				(\$354,800)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$354,800				(\$354,800)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$1,419,100)				\$1,419,100
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$512,300				(\$512,300)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	\$3,500,000		\$1,000,000	(\$500,000)		\$3,000,000	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$9,300		\$3,700	\$100		\$200	\$5,300
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	0.0	\$0	(\$3,352,100)	\$0				\$3,352,100
	0.0	\$0		\$0				\$0
Defined Calculations	0.0	(\$121,500)	(\$22,900)	(\$70,900)				(\$27,700)
FY 2022 Executive Recommendation	292.0	\$36,963,900	\$0	\$25,308,000	\$1,144,700		\$4,015,500	\$6,495,700

IDEA, federal special education - 48650	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$120,000		\$120,000				
	0.0							
Defined Calculations	0.0							
FY 2022 Executive Recommendation	0.0	\$120,000		\$120,000				

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

Revenue recapture - 62400	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$750,100		\$375,000	\$100		\$375,000	
	<i>0.0</i>							
Defined Calculations	<i>0.0</i>							
FY 2022 Executive Recommendation	0.0	\$750,100		\$375,000	\$100		\$375,000	

Special maintenance - 64850	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$924,600		\$300,000			\$332,500	\$292,100
	<i>0.0</i>							
Defined Calculations	<i>0.0</i>							
FY 2022 Executive Recommendation	0.0	\$924,600		\$300,000			\$332,500	\$292,100

Walter P. Reuther Psychiatric Hospital - adult - 69250	<i>FTEs</i>	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	417.4	\$60,653,100	\$3,442,500	\$3,386,700	\$3,525,300		\$2,210,400	\$48,088,200
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	<i>0.0</i>	\$0		\$152,100				(\$152,100)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	<i>0.0</i>	\$0		\$50,700				(\$50,700)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	<i>0.0</i>	\$0		\$50,700				(\$50,700)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	<i>0.0</i>	\$0		(\$202,800)				\$202,800
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	<i>0.0</i>	\$0		\$73,800				(\$73,800)
FY21: Authorization Adjustments within State Psych Hospitals lines	<i>0.0</i>	\$1,500,000			\$1,500,000			
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	<i>0.0</i>	\$120,400		\$3,600	\$9,600		\$3,600	\$103,600
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	<i>0.0</i>	\$0	(\$3,419,900)					\$3,419,900
	<i>0.0</i>	\$0		\$0				\$0
Defined Calculations	<i>0.0</i>	(\$195,800)	(\$22,600)					(\$173,200)
FY 2022 Executive Recommendation	417.4	\$62,077,700	\$0	\$3,514,800	\$5,034,900		\$2,214,000	\$51,314,000

Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES	FTEs	Gross	IDG from MDE	IDG from MDLARA	IDG from MDTR, Michigan state hospital finance authority	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Certificate of need fees	Healthy Michigan fund	Michigan health initiative fund	Newborn screening fees	State general fund/general purpose
FY 2021 Enacted	49.7	\$18,378,000	\$2,400	\$814,000	\$117,700	\$17,000	\$4,425,600	\$163,400	\$865,000	\$3,007,600	\$223,600	\$1,000	\$800	\$8,739,900
Current Services Baseline	(10.0)	\$67,500	\$0			\$103,300	\$689,900	\$116,800			(\$222,400)			(\$620,100)
Investments and Reductions	0.0	\$3,375,000					\$750,000				\$0			\$2,625,000
Defined Calculations	0.0	(\$32,600)		(\$3,000)			(\$4,700)			(\$11,000)	(\$1,200)			(\$12,700)
FY 2022 Executive Recommendation	39.7	\$21,787,900	\$2,400	\$811,000	\$117,700	\$120,300	\$5,860,800	\$280,200	\$865,000	\$2,996,600	\$0	\$1,000	\$800	\$10,732,100

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Bone marrow donor and blood bank programs - 32501	FTEs	Gross												
FY 2021 Enacted	0.0	\$750,000												\$750,000
	0.0													
Defined Calculations	0.0													
FY 2022 Executive Recommendation	0.0	\$750,000												\$750,000

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Certificate of need program administration - 33900	FTEs	Gross												
FY 2021 Enacted	11.8	\$2,822,100			\$117,700					\$2,704,400				
	0.0													
Defined Calculations	0.0	(\$8,800)								(\$8,800)				
FY 2022 Executive Recommendation	11.8	\$2,813,300			\$117,700					\$2,695,600				

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Policy and planning administration - 47350	FTEs	Gross												
FY 2021 Enacted	28.9	\$3,987,300	\$2,400	\$0		\$17,000	\$879,200	\$163,400		\$303,200		\$1,000	\$800	\$2,620,300
FY22: Transfer Legislative, Appropriations, and Constituent Services to Departmental Administration (8 FTEs)	(8.0)	(\$1,271,700)												(\$1,271,700)
FY22: Transfer Michigan 211 Contracts funding from Sec 102 to Section 113	0.0	\$950,000												\$950,000
IT - Shift Michigan 211 Contracts from Sec. 121 to Sec. 113	0.0	\$1,522,600	\$0			\$103,300	\$1,302,500	\$116,800						
Initiatives to Reduce Health Disparities	0.0	\$3,375,000					\$750,000							\$2,625,000
	0.0	\$0												\$0
Defined Calculations	0.0	(\$16,500)					(\$3,400)			(\$2,200)				(\$10,900)
FY 2022 Executive Recommendation	20.9	\$8,546,700	\$2,400	\$0		\$120,300	\$2,928,300	\$280,200		\$301,000		\$1,000	\$800	\$4,912,700

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Michigan essential health provider - 53800	FTEs	Gross												
FY 2021 Enacted	0.0	\$3,519,600					\$1,236,300		\$855,000					\$1,428,300
	0.0													
Defined Calculations	0.0													
FY 2022 Executive Recommendation	0.0	\$3,519,600					\$1,236,300		\$855,000					\$1,428,300

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY	<i>FTEs</i>	Gross	IDG from EGLE	Capped federal revenues	Federal funds	Private funds	Crime victims rights fund	Emergency medical services fees	Fees and collections	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	Vital records fees	State general fund/general purpose
FY 2021 Enacted	420.5	\$166,046,300	\$995,700	\$81,100	\$78,067,300	\$342,600	\$3,500,000	\$526,300	\$3,702,400	\$1,452,200	\$18,164,500	\$55,300	\$5,243,700	\$53,915,200
Current Services Baseline	(3.6)	(\$362,200)			(\$856,600)			\$300,000	(\$1,000,000)		\$89,300		(\$845,900)	\$1,951,000
Investments and Reductions	0.0	(\$525,000)												(\$525,000)
Defined Calculations	0.0	(\$275,000)			(\$27,000)			(\$2,700)	(\$5,800)	(\$3,600)	(\$38,100)		(\$31,400)	(\$166,400)
FY 2022 Executive Recommendation	416.9	\$164,884,100	\$995,700	\$81,100	\$77,183,700	\$342,600	\$3,500,000	\$823,600	\$2,696,600	\$1,448,600	\$18,215,700	\$55,300	\$4,366,400	\$55,174,800

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Bioterrorism preparedness - 32300A	<i>FTEs</i>	Gross												
FY 2021 Enacted	53.0	\$30,702,600			\$29,320,500									\$1,382,100
	0.0	\$0												\$0
Defined Calculations	0.0	(\$27,200)			(\$19,300)									(\$7,900)
FY 2022 Executive Recommendation	53.0	\$30,675,400			\$29,301,200									\$1,374,200

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Childhood lead program - 35500A	<i>FTEs</i>	Gross												
FY 2021 Enacted	4.5	\$2,324,900			\$1,697,000									\$627,900
	0.0	\$0												\$0
Defined Calculations	0.0	(\$2,200)												(\$2,200)
FY 2022 Executive Recommendation	4.5	\$2,322,700			\$1,697,000									\$625,700

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Emergency medical services program - 41500A	<i>FTEs</i>	Gross												
FY 2021 Enacted	23.0	\$6,667,600			\$1,101,100		\$3,500,000	\$526,300						\$1,540,200
FY21: Additional State Restricted funds for EMS Fees	0.0	\$300,000						\$300,000						
FY22: Realign FTE's within Section 114, net zero change to FTE's	(3.0)													
Family Emergency Readiness expo	0.0	(\$25,000)												(\$25,000)
	0.0	\$0												\$0
Defined Calculations	0.0	(\$12,700)			(\$2,200)			(\$2,700)						(\$7,800)
FY 2022 Executive Recommendation	20.0	\$6,929,900			\$1,098,900		\$3,500,000	\$823,600						\$1,507,400

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Epidemiology administration - 42250	<i>FTEs</i>	Gross												
FY 2021 Enacted	86.1	\$27,580,700			\$15,913,200	\$264,800			\$405,600	\$225,400		\$55,300		\$10,716,400
FY22: Transfer 3.6 FTEs and funding from Sec. 114 Sec. 115	(3.6)	(\$2,066,500)			(\$2,066,500)									
	0.0	\$0												\$0
Defined Calculations	0.0	(\$69,200)												(\$69,200)
FY 2022 Executive Recommendation	82.5	\$25,445,000			\$13,846,700	\$264,800			\$405,600	\$225,400		\$55,300		\$10,647,200

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

Healthy homes program - 47500	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	12.0	\$32,757,500			\$19,504,600	\$77,800			\$723,700					\$12,451,400
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0			\$786,000									(\$786,000)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0			\$262,000									(\$262,000)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0			\$262,000									(\$262,000)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0			(\$1,048,000)									\$1,048,000
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0			\$232,900									(\$232,900)
FY22: Realign FTE's within Section 114, net zero change to FTE's	9.0													
	0.0	\$0			\$0									\$0
Defined Calculations	0.0	(\$12,100)												(\$12,100)
FY 2022 Executive Recommendation	21.0	\$32,745,400			\$19,999,500	\$77,800			\$723,700					\$11,944,400

Laboratory services - 50650A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	102.0	\$26,655,100	\$995,700		\$6,203,700				\$2,573,100	\$1,226,800	\$9,990,700			\$5,665,100
FY21: Recognize Additional Federal Revenue-Lab Services Grants	0.0	\$715,000			\$715,000									
FY22: Recognize Newborn Screening Fee CPI Increase	0.0	\$50,000									\$50,000			
FY22: Restore GF/GP from Laboratory Fee Balance and Re-align authorization	0.0	\$0							(\$1,000,000)					\$1,000,000
	0.0	\$0												\$0
Defined Calculations	0.0	(\$73,300)							(\$5,800)	(\$3,600)	(\$26,400)			(\$37,500)
FY 2022 Executive Recommendation	102.0	\$27,346,800	\$995,700		\$6,918,700				\$1,567,300	\$1,223,200	\$10,014,300			\$6,627,600

Newborn screening follow-up and treatment services - 55900	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	10.5	\$7,868,700									\$7,868,700			
FY22: Recognize Newborn Screening Fee CPI Increase	0.0	\$39,300									\$39,300			
	0.0	\$0												\$0
Defined Calculations	0.0	(\$10,200)									(\$10,200)			
FY 2022 Executive Recommendation	10.5	\$7,897,800									\$7,897,800			\$0

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

PFAS and environmental contamination response - 58520	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	48.0	\$20,802,500												\$20,802,500
Analytical Lab Equipment - Lab	0.0	(\$500,000)												(\$500,000)
	0.0	\$0												\$0
Defined Calculations	0.0	(\$25,900)												(\$25,900)
FY 2022 Executive Recommendation	48.0	\$20,276,600												\$20,276,600

Vital records and health statistics - 68950A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	81.4	\$10,686,700		\$81,100	\$4,327,200						\$305,100		\$5,243,700	\$729,600
FY22: Realign FTE's within Section 114, net zero change to FTE's	(6.0)													
FY22: Vital Records Backfill	0.0	\$600,000											(\$845,900)	\$1,445,900
	0.0	\$0											\$0	\$0
Defined Calculations	0.0	(\$42,200)			(\$5,500)						(\$1,500)		(\$31,400)	(\$3,800)
FY 2022 Executive Recommendation	75.4	\$11,244,500		\$81,100	\$4,321,700						\$303,600		\$4,366,400	\$2,171,700

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	<i>FTEs</i>	Gross	3000 Federal funds	4000 Local funds	5101 Amanda's fund for breast cancer prevention and treatment	5000 Private funds	1487 Healthy Michigan fund	1488 Michigan health initiative fund	1000 State general fund/general purpose
FY 2021 Enacted	137.3	\$220,442,400	\$82,787,900	\$5,150,000	\$200,000	\$63,947,600	\$1,866,500	\$8,247,200	\$58,243,200
Current Services Baseline	19.8	\$13,153,400	\$4,260,100			\$9,410,500		(\$17,200)	(\$500,000)
Investments and Reductions	0.0								
Defined Calculations	0.0	(\$112,200)	(\$15,300)			(\$17,700)	(\$7,800)	(\$27,500)	(\$43,900)
FY 2022 Executive Recommendation	157.1	\$233,483,600	\$87,032,700	\$5,150,000	\$200,000	\$73,340,400	\$1,858,700	\$8,202,500	\$57,699,300

AIDS prevention, testing, and care programs - 30750	<i>FTEs</i>	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	37.7	\$96,696,700	\$28,422,500			\$63,311,100		\$4,963,100	\$0
FY21: Additional Private Funds for HIV/AIDS Program and FTE Adjustment	18.0	\$9,414,500				\$9,414,500			
FY22: Transfer 3.6 FTEs and funding from Sec. 114 Sec. 115	3.6	\$2,066,500	\$2,066,500						
FY22: Transfer AIDS program Auditors (1.8 FTEs) and Funding from Sec 115 to Sec 102	(1.8)	(\$197,600)	(\$176,400)			(\$4,000)		(\$17,200)	
	0.0	\$0				\$0			\$0
Defined Calculations	0.0	(\$40,000)	(\$10,000)			(\$17,700)		(\$12,300)	
FY 2022 Executive Recommendation	57.5	\$107,940,100	\$30,302,600			\$72,703,900		\$4,933,600	\$0

Cancer prevention and control program - 33200	<i>FTEs</i>	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	18.0	\$15,825,900	\$13,071,300		\$200,000	\$500,000			\$2,054,600
	0.0	\$0							\$0
Defined Calculations	0.0	(\$12,000)							(\$12,000)
FY 2022 Executive Recommendation	18.0	\$15,813,900	\$13,071,300		\$200,000	\$500,000			\$2,042,600

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES

Local health services - 51800	<i>FTEs</i>	<i>Gross</i>	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	3.3	\$8,710,000	\$3,901,000						\$4,809,000
	<i>0.0</i>	\$0							\$0
Defined Calculations	<i>0.0</i>	<i>(\$2,400)</i>							<i>(\$2,400)</i>
FY 2022 Executive Recommendation	3.3	\$8,707,600	\$3,901,000						\$4,806,600

Medicaid outreach cost reimbursement to local health departments - 52750	<i>FTEs</i>	<i>Gross</i>	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	0.0	\$12,500,000	\$12,500,000						
	<i>0.0</i>								
Defined Calculations	<i>0.0</i>								
FY 2022 Executive Recommendation	0.0	\$12,500,000	\$12,500,000						

Public health administration - 60400	<i>FTEs</i>	<i>Gross</i>	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	9.0	\$2,034,100	\$500,700					\$227,100	\$1,306,300
	<i>0.0</i>								
Defined Calculations	<i>0.0</i>	<i>(\$8,500)</i>							<i>(\$8,500)</i>
FY 2022 Executive Recommendation	9.0	\$2,025,600	\$500,700					\$227,100	\$1,297,800

Sexually transmitted disease control program - 64150	<i>FTEs</i>	<i>Gross</i>	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	20.0	\$6,182,700	\$3,358,100			\$136,500		\$2,308,900	\$379,200
	<i>0.0</i>	\$0							\$0
Defined Calculations	<i>0.0</i>	<i>(\$14,500)</i>						<i>(\$12,300)</i>	<i>(\$2,200)</i>
FY 2022 Executive Recommendation	20.0	\$6,168,200	\$3,358,100			\$136,500		\$2,296,600	\$377,000

Sec. 116 FAMILY HEALTH SERVICES

			3000	4000	5000	5203	1487	1908	1200	1000
Sec. 116 FAMILY HEALTH SERVICES	<i>FTEs</i>	Gross	Federal funds	Local funds	Private funds	Special supplemental food program, WIC	Healthy Michigan fund	MBPI Pharmaceutical product fund	Other state restricted revenues	State general fund/general purpose
FY 2021 Enacted	133.6	\$345,037,700	\$244,114,300	\$8,517,700	\$1,428,800	\$60,773,600	\$3,247,900	\$779,000	\$20,000	\$26,156,400
Current Services Baseline	1.5	\$8,161,200	\$2,250,000	\$900,000	\$200,000					\$4,811,200
Investments and Reductions	1.0	\$6,770,000	\$1,125,000							\$5,645,000
Defined Calculations	0.0	(\$100,300)	(\$55,600)				(\$700)			(\$44,000)
FY 2022 Executive Recommendation	136.1	\$359,868,600	\$247,433,700	\$9,417,700	\$1,628,800	\$60,773,600	\$3,247,200	\$779,000	\$20,000	\$36,568,600

			3000	4000	5000	5203	1487	1908	1200	1000
Child and adolescent health care and centers - 34100	<i>FTEs</i>	Gross								
FY 2021 Enacted	0.0	\$8,442,700		\$8,442,700						\$0
FY22: Child and Adolescent Health Care and Centers Local Authority adjustment	0.0	\$900,000		\$900,000						
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$9,342,700		\$9,342,700						\$0

			3000	4000	5000	5203	1487	1908	1200	1000
Dental programs - 39250A	<i>FTEs</i>	Gross								
FY 2021 Enacted	3.8	\$3,264,900	\$759,500		\$500,000				\$20,000	\$1,985,400
FY22: Recognize Dental Oral Health Screenings Costs	1.5	\$1,760,000		\$0						\$1,760,000
	0.0	\$0								\$0
Defined Calculations	0.0	(\$1,000)								(\$1,000)
FY 2022 Executive Recommendation	5.3	\$5,023,900	\$759,500	\$0	\$500,000				\$20,000	\$3,744,400

			3000	4000	5000	5203	1487	1908	1200	1000
Drinking water declaration of emergency - 40269	<i>FTEs</i>	Gross								
FY 2021 Enacted	0.0	\$4,621,000								\$4,621,000
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$4,621,000								\$4,621,000

Sec. 116 FAMILY HEALTH SERVICES

Family planning local agreements - 42800	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$8,810,700	\$8,530,900							\$279,800
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$8,810,700	\$8,530,900							\$279,800

Family, maternal, and child health administration - 43000	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	55.0	\$9,800,400	\$5,584,900	\$75,000	\$624,500		\$155,100			\$3,360,900
FY22 Transfer Funding for Children's Physical Exercise Program from Sec 115 to Sec 116	0.0	\$500,000								\$500,000
	0.0	\$0								\$0
Defined Calculations	0.0	(\$39,200)	(\$17,500)				(\$700)			(\$21,000)
FY 2022 Executive Recommendation	55.0	\$10,261,200	\$5,567,400	\$75,000	\$624,500		\$154,400			\$3,839,900

Immunization program - 48700A	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	15.8	\$19,103,100	\$14,207,200				\$2,180,300	\$779,000		\$1,936,600
	0.0	\$0								\$0
Defined Calculations	0.0	(\$10,900)								(\$10,900)
FY 2022 Executive Recommendation	15.8	\$19,092,200	\$14,207,200				\$2,180,300	\$779,000		\$1,925,700

Local MCH services - 51850	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$7,018,100	\$7,018,100							
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$7,018,100	\$7,018,100							\$0

Pregnancy prevention program - 58850	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$1,464,600	\$602,100				\$862,500			
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$1,464,600	\$602,100				\$862,500			\$0

Sec. 116 FAMILY HEALTH SERVICES

Women, infants, and children program administration and special projects - 70000	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	45.0	\$18,358,700	\$18,054,400		\$304,300					
FY21: Additional Private Funds for WIC Vendor Fines and Penalties	0.0	\$1,040,700			\$1,040,700					
FY22: Reduce Private Funds for WIC Vendor Fines and Penalties to projected available resources	0.0	(\$840,700)			(\$840,700)					
	0.0									
Defined Calculations	0.0	(\$38,100)	(\$38,100)							
FY 2022 Executive Recommendation	45.0	\$18,520,600	\$18,016,300		\$504,300					

Women, infants, and children program local agreements and food costs - 70010	<i>FTEs</i>	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$231,285,000	\$170,511,400			\$60,773,600				
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$231,285,000	\$170,511,400			\$60,773,600				

Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

			3000	5000	1274	1000
Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	<i>FTEs</i>	Gross	Federal funds	Private funds	Fees and collections	State general fund/general purpose
FY 2021 Enacted	46.8	\$270,456,300	\$153,214,700	\$1,015,500	\$4,183,400	\$112,042,700
Current Services Baseline	0.0	\$45,912,900	\$29,493,500			\$16,419,400
Investments and Reductions	2.0	\$6,600,000				\$6,600,000
Defined Calculations	0.0	(\$35,600)	(\$17,900)		(\$100)	(\$17,600)
FY 2022 Executive Recommendation	48.8	\$322,933,600	\$182,690,300	\$1,015,500	\$4,183,300	\$135,044,500

Bequests for care and services - 32100	<i>FTEs</i>	Gross	3000	5000	1274	1000
FY 2021 Enacted	2.8	\$1,837,100	\$105,200	\$1,015,500	\$716,400	
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	2.8	\$1,837,100	\$105,200	\$1,015,500	\$716,400	

Children's special health care services administration - 35650	<i>FTEs</i>	Gross	3000	5000	1274	1000
FY 2021 Enacted	44.0	\$6,081,900	\$3,189,100		\$106,000	\$2,786,800
FY21: Recognize increase in CSHCS Admin Federal Revenue	0.0	\$300,000	\$300,000			
Sickle Cell Disease – Children's Special Health Care Services Benefit (CSHCS) and Lifecourse Support	2.0	\$1,600,000				\$1,600,000
	0.0					
Defined Calculations	0.0	(\$35,600)	(\$17,900)		(\$100)	(\$17,600)
FY 2022 Executive Recommendation	46.0	\$7,946,300	\$3,471,200		\$105,900	\$4,369,200

Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

Medical care and treatment - 52850	<i>FTEs</i>	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$256,226,100	\$147,115,400		\$3,361,000	\$105,749,700
FY21 Caseload: CSHCS	0.0	\$27,060,900	\$15,551,900			\$11,509,000
FY21 E-FMAP: CSHCS - Reflect Q2-Q4 Extension	0.0	\$0	\$9,612,000			(\$9,612,000)
FY22 Caseload: CSHCS	0.0	\$18,552,000	\$10,661,800			\$7,890,200
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$12,816,000)			\$12,816,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$3,204,000			(\$3,204,000)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$2,979,800			(\$2,979,800)
Sickle Cell Disease – Children’s Special Health Care Services Benefit (CSHCS) and Lifecourse Support	0.0	\$5,000,000				\$5,000,000
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$306,839,000	\$176,308,900		\$3,361,000	\$127,169,100

Nonemergency medical transportation - 56050	<i>FTEs</i>	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$801,200	\$50,000			\$751,200
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$801,200	\$50,000			\$751,200

Outreach and advocacy - 57700	<i>FTEs</i>	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$5,510,000	\$2,755,000			\$2,755,000
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$5,510,000	\$2,755,000			\$2,755,000

Sec. 118 AGING AND ADULT SERVICES AGENCY

			3213	3000	5205	5000	1154	1906	1000
Sec. 118 AGING AND ADULT SERVICES AGENCY	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	OBRA Penalties	Private funds	Michigan merit award trust fund	Senior care respite fund	State general fund/general purpose
FY 2021 Enacted	47.0	\$113,934,200	\$249,700	\$60,594,200	\$200,000	\$820,000	\$4,068,700	\$2,000,000	\$46,001,600
Current Services Baseline	0.0	\$4,500,000		\$4,500,000					
Investments and Reductions	0.0	\$3,974,400							\$3,974,400
Defined Calculations	0.0	(\$28,300)							(\$28,300)
FY 2022 Executive Recommendation	47.0	\$122,380,300	\$249,700	\$65,094,200	\$200,000	\$820,000	\$4,068,700	\$2,000,000	\$49,947,700

			3213	3000	5205	5000	1154	1906	1000
Community services - 37150	<i>FTEs</i>	Gross							
FY 2021 Enacted	0.0	\$46,806,100		\$22,980,400					\$23,825,700
FY21: Increase Federal Authorization for Nutrition & Community Services	0.0	\$1,000,000		\$1,000,000					
Direct Care Wage Increase Continuation	0.0	\$3,974,400							\$3,974,400
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$51,780,500		\$23,980,400					\$27,800,100

			3213	3000	5205	5000	1154	1906	1000
Employment assistance - 41750	<i>FTEs</i>	Gross							
FY 2021 Enacted	0.0	\$3,500,000		\$3,500,000					
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$3,500,000		\$3,500,000					

Sec. 118 AGING AND ADULT SERVICES AGENCY

Senior volunteer service programs - 45300	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$4,765,300							\$4,765,300
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$4,765,300							\$4,765,300

Nutrition services - 56400	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$43,054,200		\$30,157,000		\$300,000			\$12,597,200
FY21: Increase Federal Authorization for Nutrition & Community Services	0.0	\$3,500,000		\$3,500,000					
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$46,554,200		\$33,657,000		\$300,000			\$12,597,200

Ageing and adult services administration - 56850	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	47.0	\$9,339,900	\$249,700	\$3,956,800	\$200,000	\$520,000			\$4,413,400
	0.0								
Defined Calculations	0.0	(\$28,300)							(\$28,300)
FY 2022 Executive Recommendation	47.0	\$9,311,600	\$249,700	\$3,956,800	\$200,000	\$520,000			\$4,385,100

Respite care program - 62200	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$6,468,700					\$4,068,700	\$2,000,000	\$400,000
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$6,468,700					\$4,068,700	\$2,000,000	\$400,000

Sec. 119 MEDICAL SERVICES ADMINISTRATION

			3000	4000	5000	1200	1000
Sec. 119 MEDICAL SERVICES ADMINISTRATION	<i>FTEs</i>	Gross	Federal funds	Local funds	Private funds	Other state restricted revenues	State general fund/general purpose
FY 2021 Enacted	408.0	\$149,951,200	\$113,025,600	\$37,700	\$851,300	\$336,300	\$35,700,300
Current Services Baseline	15.0	\$3,122,000	\$2,161,000		\$150,000		\$811,000
Investments and Reductions	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$310,000)	(\$168,400)				(\$141,600)
FY 2022 Executive Recommendation	423.0	\$152,763,200	\$115,018,200	\$37,700	\$1,001,300	\$336,300	\$36,369,700

			3000	4000	5000	1200	1000
Electronic health record incentive program - 41150	<i>FTEs</i>	Gross					
FY 2021 Enacted	0.0	\$37,477,500	\$37,477,500				
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$37,477,500	\$37,477,500				

Sec. 119 MEDICAL SERVICES ADMINISTRATION

Healthy Michigan plan administration - 47610	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
FY 2021 Enacted	36.0	\$34,748,600	\$21,181,000				\$13,567,600
FY21: Shift General Fund from HMP Admin. to Medical Services Admin.	0.0	(\$3,000,000)					(\$3,000,000)
	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$27,300)	(\$14,900)				(\$12,400)
FY 2022 Executive Recommendation	36.0	\$31,721,300	\$21,166,100				\$10,555,200

Medical services administration - 53000	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
FY 2021 Enacted	372.0	\$77,725,100	\$54,367,100	\$37,700	\$851,300	\$336,300	\$22,132,700
FY21: Shift General Fund from HMP Admin. to Medical Services Admin.	0.0	\$3,000,000					\$3,000,000
FY21: Tribal Pharmacy Administration	0.0	\$1,500,000	\$1,350,000		\$150,000		\$0
FY22: Electronic Visit Verification Requirements	15.0	\$1,622,000	\$811,000				\$811,000
	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$282,700)	(\$153,500)				(\$129,200)
FY 2022 Executive Recommendation	387.0	\$83,564,400	\$56,374,600	\$37,700	\$1,001,300	\$336,300	\$25,814,500

Sec. 120 MEDICAL SERVICES

			3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
Sec. 120 MEDICAL SERVICES	<i>FTEs</i>	<i>Gross</i>	Federal funds	Local funds	OBRA Penalties	Private funds	Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
FY 2021 Enacted	0.0	\$17,157,071,700	\$12,352,884,500	\$47,775,200	\$4,700,000		\$37,200,000	\$100	\$22,792,900	\$602,978,000	\$310,538,800	\$2,600,000	\$371,503,100	\$1,422,697,200	\$1,981,401,900
Current Services Baseline	0.0	\$1,158,391,800	\$1,117,046,300	(\$2,685,000)	\$2,000,000	\$500,000	\$20,000,000	\$2,000,000	\$2,000,000	\$368,300	\$36,000,000		(\$1,969,200)	\$38,949,400	(\$55,818,000)
Investments and Reductions	0.0	\$222,812,600	\$149,351,300												\$73,461,300
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$18,538,276,100	\$13,619,282,100	\$45,090,200	\$6,700,000	\$500,000	\$57,200,000	\$2,000,100	\$24,792,900	\$603,346,300	\$346,538,800	\$2,600,000	\$369,533,900	\$1,461,646,600	\$1,999,045,200

			3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
Adult home help services - 30400	<i>FTEs</i>	<i>Gross</i>													
FY 2021 Enacted	0.0	\$367,575,200	\$242,060,400												\$125,514,800
FY21 Caseload: Medical Services	0.0	(\$8,405,200)	(\$5,634,000)												(\$2,771,200)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$16,979,100												(\$16,979,100)
FY22 Caseload: Home Help Payment Changes	0.0	(\$33,431,100)	(\$22,408,900)												(\$11,022,200)
FY22 Caseload: Medical Services	0.0	\$18,920,000	\$12,682,100												\$6,237,900
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$22,638,800)												\$22,638,800
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,659,700												(\$5,659,700)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$5,146,000												(\$5,146,000)
Direct Care Wage Increase Continuation	0.0	\$63,731,200	\$42,719,000												\$21,012,200
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$408,390,100	\$274,564,600												\$133,825,500

			3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
Ambulance services - 31000	<i>FTEs</i>	<i>Gross</i>													
FY 2021 Enacted	0.0	\$10,494,300	\$6,805,900											\$751,700	\$2,936,700
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	(\$83,600)	(\$56,000)											(\$37,700)	\$10,100
FY21 Caseload: Medical Services	0.0	(\$480,300)	(\$321,900)												(\$158,400)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$405,900												(\$405,900)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$541,200)												\$541,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$135,300												(\$135,300)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$29,900										\$0	(\$22,400)	(\$7,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$123,700											\$0	(\$123,700)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$9,930,400	\$6,581,600										\$0	\$691,600	\$2,657,200

Sec. 120 MEDICAL SERVICES

Auxiliary medical services - 31800	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$7,783,600	\$5,066,500												\$2,717,100
FY21 Caseload: Medical Services	0.0	(\$1,107,600)	(\$742,400)												(\$365,200)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$354,900												(\$354,900)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$473,200)												\$473,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$118,300												(\$118,300)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$108,400												(\$108,400)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$6,676,000	\$4,432,500												\$2,243,500

Dental services - 39270	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$330,754,400	\$223,642,600												\$107,111,800
FY21 Caseload: Medical Services	0.0	(\$31,554,100)	(\$21,150,700)												(\$10,403,400)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$27,996,300												(\$27,996,300)
FY22 Actuarial Soundness: Physical Health	0.0	\$2,600,000	\$1,742,800												\$857,200
FY22 Caseload: Medical Services	0.0	\$5,765,600	\$3,864,700												\$1,900,900
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$37,328,400)												\$37,328,400
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$9,332,100												(\$9,332,100)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$4,471,700												(\$4,471,700)
FY21 Risk Corridor Backout: Budgeted FY21 Savings Must Be Reflected in FY20 Bookclosing	0.0	\$33,686,000	\$21,586,000												\$12,100,000
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$341,251,900	\$234,157,100												\$107,094,800

Dental clinic program - 39280	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$1,000,000													\$1,000,000
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$1,000,000													\$1,000,000

Federal Medicare pharmaceutical program - 43700	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$276,629,000	\$0												\$276,629,000
FY21 Caseload: Medical Services	0.0	\$18,718,900	\$0												\$18,718,900
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	(\$12,000,000)	\$0												(\$12,000,000)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	(\$4,000,000)	\$0												(\$4,000,000)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	(\$30,000,000)	\$0												(\$30,000,000)
FY22 Caseload: Medical Services	0.0	\$13,911,100													\$13,911,100
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	(\$4,000,000)	\$0												(\$4,000,000)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$40,000,000	\$0												\$40,000,000
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$16,000,000	\$0												\$16,000,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	(\$10,000,000)													(\$10,000,000)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$305,259,000	\$0												\$305,259,000

Sec. 120 MEDICAL SERVICES

Hospice services - 48250	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$160,016,700	\$102,751,100												\$57,265,600
FY21 Caseload: Medical Services	0.0	(\$15,074,700)	(\$10,104,600)												(\$4,970,100)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$6,974,100												(\$6,974,100)
FY22 Caseload: Medical Services	0.0	\$2,827,000	\$1,894,900												\$932,100
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$9,298,800)												\$9,298,800
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$2,324,700												(\$2,324,700)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$2,240,300												(\$2,240,300)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$147,769,000	\$96,781,700												\$50,987,300

Hospital disproportionate share payments - 48300	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$45,000,000	\$28,836,000										\$6,114,900		\$10,049,100
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0	\$2,092,500												(\$2,092,500)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0	\$697,500												(\$697,500)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0	\$697,500												(\$697,500)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0	(\$2,790,000)												\$2,790,000
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$630,000												(\$630,000)
FY21: Health and Safety Fund GF Backfill	0.0	\$0											(\$1,389,900)		\$1,389,900
FY22: Health and Safety Fund GF Backfill	0.0	\$0											(\$100,000)		\$100,000
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$45,000,000	\$30,163,500										\$4,625,000		\$10,211,500

Hospital services and therapy - 48350	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$835,060,600	\$507,892,500										\$19,176,100	\$236,995,300	\$70,996,700
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$27,352,400	\$18,334,300											\$12,267,500	(\$3,249,400)
FY21 Caseload: Medical Services	0.0	(\$21,694,000)	(\$14,541,500)												(\$7,152,500)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$17,447,700												(\$17,447,700)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$23,263,600)												\$23,263,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,815,900												(\$5,815,900)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$8,619,300											(\$6,453,000)	(\$2,166,300)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$3,693,200											\$0	(\$3,693,200)
ClaimSure Contract Saving	0.0	(\$3,744,400)	(\$2,609,900)												(\$1,234,500)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$836,974,600	\$521,487,900										\$19,176,100	\$242,809,800	\$53,500,800

Sec. 120 MEDICAL SERVICES

Medicaid home- and community-based services waiver - 52650	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$372,327,100	\$243,465,800			\$500,000									\$128,361,300
FY21 Caseload: Medical Services	0.0	\$4,401,900	\$2,950,600												\$1,451,300
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$16,844,400												(\$16,844,400)
FY22 Actuarial Soundness: Physical Health	0.0	\$7,500,000	\$5,027,300												\$2,472,700
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$22,459,200)												\$22,459,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,614,800												(\$5,614,800)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$5,205,600												(\$5,205,600)
Direct Care Wage Increase Continuation	0.0	\$34,762,500	\$23,301,300												\$11,461,200
MI Choice Expansion	0.0	\$19,125,000	\$12,819,500												\$6,305,500
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$438,116,500	\$292,770,100			\$500,000									\$144,846,400

Medicare premium payments - 53150	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$673,077,600	\$539,117,000												\$133,960,600
FY21: Additional GF Savings from SBS due to Increased Federal	0.0	\$0	\$29,252,300												(\$29,252,300)
FY21 Caseload: Medical Services	0.0	(\$2,964,400)	(\$1,987,000)												(\$977,400)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$28,479,000												(\$28,479,000)
FY22 Caseload: Medical Services	0.0	\$33,506,000	\$22,459,100												\$11,046,900
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$37,972,000)												\$37,972,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$9,493,000												(\$9,493,000)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$9,101,200												(\$9,101,200)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$703,619,200	\$597,942,600												\$105,676,600

Personal care services - 58400	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$9,148,800	\$5,954,300												\$3,194,500
FY21 Caseload: Medical Services	0.0	(\$218,800)	(\$146,700)												(\$72,100)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$268,200												(\$268,200)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$357,600)												\$357,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$89,400												(\$89,400)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$128,100												(\$128,100)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$8,930,000	\$5,935,700												\$2,994,300

Sec. 120 MEDICAL SERVICES

Pharmaceutical services - 58550	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$204,266,400	\$145,387,500												\$58,878,900
FY21 Caseload: Medical Services	0.0	\$120,097,600	\$80,501,400												\$39,596,200
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$22,782,300												(\$22,782,300)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$30,376,400)												\$30,376,400
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$7,594,100												(\$7,594,100)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$2,590,600												(\$2,590,600)
FY21: Pharmacy Federal Authorization Increase	0.0	\$42,000,000	\$42,000,000												
FY21: Tribal Pharmacy Federal Reimbursement and Private Funding Increase	0.0	\$5,500,000	\$5,000,000			\$500,000									
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$371,864,000	\$275,479,500			\$500,000									\$95,884,500

Physician services - 58600	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$279,155,200	\$185,313,900												\$93,841,300
FY21 Caseload: Medical Services	0.0	(\$24,258,200)	(\$16,260,300)												(\$7,997,900)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$11,223,900												(\$11,223,900)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$14,965,200)												\$14,965,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$3,741,300												(\$3,741,300)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$3,869,000												(\$3,869,000)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$254,897,000	\$172,922,600												\$81,974,400

Program of all-inclusive care for the elderly - 59800	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$149,987,800	\$97,582,600												\$52,405,200
FY21 Caseload: Medical Services	0.0	\$20,935,700	\$14,033,200												\$6,902,500
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$4,378,200												(\$4,378,200)
FY22 Actuarial Soundness: Physical Health	0.0	\$4,300,000	\$2,882,300												\$1,417,700
FY22 Caseload: Medical Services	0.0	\$17,092,400	\$11,457,000												\$5,635,400
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$5,837,600)												\$5,837,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$1,459,400												(\$1,459,400)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$2,099,900												(\$2,099,900)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$192,315,900	\$128,055,000												\$64,260,900

School-based services - 63450	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$151,140,000	\$151,140,000												\$0
FY21 Caseload: Medical Services	0.0	\$46,940,300	\$46,940,300												\$0
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$198,080,300	\$198,080,300											\$0	\$0

Sec. 120 MEDICAL SERVICES

Special Medicaid reimbursement - 64900	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$354,301,500	\$227,115,800	\$12,814,000									\$113,250,300		\$1,121,400
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$13,200	(\$155,000)	\$381,200									(\$213,000)		\$0
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$354,314,700	\$226,960,800	\$13,195,200									\$113,037,300		\$1,121,400

Transportation - 67805	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$15,149,600	\$8,350,900												\$6,798,700
FY21 Caseload: Medical Services	0.0	\$244,400	\$163,800												\$80,600
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$742,200												(\$742,200)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$989,600)												\$989,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$247,400												(\$247,400)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$208,600												(\$208,600)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$15,394,000	\$8,723,300												\$6,670,700

Sec. 121 INFORMATION TECHNOLOGY

			6313	3213	3000	3510	5000	1200	1000
Sec. 121 INFORMATION TECHNOLOGY	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Other state restricted revenues	State general fund/general purpose
FY 2021 Enacted	19.0	\$522,157,600	\$1,067,000	\$21,721,400	\$333,913,000	\$24,854,500	\$25,250,000	\$1,999,800	\$113,351,900
Current Services Baseline	0.0	\$19,022,500	(\$7,300)	\$257,900	\$14,497,700	(\$412,400)		(\$13,100)	\$4,699,700
Investments and Reductions	1.0	\$550,000			\$250,000				\$300,000
Defined Calculations	0.0	(\$506,700)			(\$376,700)			(\$2,200)	(\$127,800)
FY 2022 Executive Recommendation	20.0	\$541,223,400	\$1,059,700	\$21,979,300	\$348,284,000	\$24,442,100	\$25,250,000	\$1,984,500	\$118,223,800

			6313	3213	3000	3510	5000	1200	1000
Information technology services and projects - 16020	<i>FTEs</i>	Gross							
FY 2021 Enacted	0.0	\$329,625,500	\$1,032,700	\$9,409,500	\$213,260,300	\$23,629,800	\$250,000	\$1,937,600	\$80,105,600
FY22 IT: Correct Financing in Bridges Information Systems Line	0.0	(\$59,628,700)	(\$1,025,400)	(\$1,196,000)	(\$26,909,700)	(\$1,196,000)			(\$29,301,600)
IT - Correct Financing in MiSACWIS Appropriation	0.0	(\$13,555,600)		(\$865,900)	(\$2,848,200)	(\$5,477,100)			(\$4,364,400)
Transfer Strategic Integration Administration Contract to Departmental Administration	0.0	(\$1,743,800)	(\$7,300)	(\$121,500)	(\$400,600)	(\$267,700)		(\$13,100)	(\$933,600)
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$333,200)			(\$240,600)			(\$2,200)	(\$90,400)
FY 2022 Executive Recommendation	0.0	\$254,364,200	\$0	\$7,226,100	\$182,861,200	\$16,689,000	\$250,000	\$1,922,300	\$45,415,600

			6313	3213	3000	3510	5000	1200	1000
Bridges information system - 16202	<i>FTEs</i>	Gross							
FY 2021 Enacted	0.0	\$3,742,000	\$15,700	\$284,200	\$1,080,500	\$275,600		\$29,400	\$2,056,600
FY22 IT: Correct Financing in Bridges Information Systems Line	0.0	\$59,628,700	\$1,025,400	\$1,196,000	\$26,909,700	\$1,196,000			\$29,301,600
Cross-Enrollment Expansion	1.0	\$500,000			\$250,000				\$250,000
	0.0								
Defined Calculations	0.0	(\$3,500)			(\$1,200)			\$0	(\$2,300)
FY 2022 Executive Recommendation	1.0	\$63,867,200	\$1,041,100	\$1,480,200	\$28,239,000	\$1,471,600		\$29,400	\$31,605,900

Sec. 121 INFORMATION TECHNOLOGY

Michigan statewide automated child welfare information system - 16208	<i>FTEs</i>	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$5,647,800	\$18,600	\$300,100	\$3,452,000	\$761,700		\$32,800	\$1,082,600
FY21 IT: Raise the Age System Changes	0.0	\$581,700			\$139,600				\$442,100
FY22 IT: Remove FY21 Raise the Age System Changes	0.0	(\$581,700)			(\$139,600)				(\$442,100)
IT - Correct Financing in MiSACWIS Appropriation	0.0	\$13,555,600		\$865,900	\$2,848,200	\$5,477,100			\$4,364,400
IT - System Maintenance and Operation Increases	0.0	\$2,345,200			\$508,300				\$1,836,900
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$5,100)			(\$3,900)				(\$1,200)
FY 2022 Executive Recommendation	0.0	\$21,543,500	\$18,600	\$1,166,000	\$6,804,600	\$6,238,800		\$32,800	\$7,282,700

Michigan Medicaid information system - 16400	<i>FTEs</i>	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	3.0	\$116,936,000			\$75,787,400		\$25,000,000		\$16,148,600
FY22 Caseload: Home Help Payment Changes	0.0	\$21,000,000			\$18,900,000				\$2,100,000
Sickle Cell Disease – Children’s Special Health Care Services Benefit (CSHCS) and Lifecourse Support	0.0	\$50,000							\$50,000
	0.0								
Defined Calculations	0.0	(\$103,800)			(\$85,600)				(\$18,200)
FY 2022 Executive Recommendation	3.0	\$137,882,200			\$94,601,800		\$25,000,000		\$18,280,400

Child support automation - 16500	<i>FTEs</i>	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$43,355,300		\$11,499,900	\$22,630,700				\$9,224,700
FY21 IT: Federal/GF Child Support Enforcement unit fund swap	0.0	\$0			(\$1,606,100)				\$1,606,100
Increase Capped Federal authorization in compliance with BP sec. 401(3)	0.0	\$500,100		\$500,100					
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$35,900)			(\$25,500)				(\$10,400)
FY 2022 Executive Recommendation	0.0	\$43,819,500		\$12,000,000	\$20,999,100				\$10,820,400

Sec. 121 INFORMATION TECHNOLOGY

Comprehensive child welfare information system - 37427	<i>FTEs</i>	<i>Gross</i>	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	6.0	\$4,389,400			\$1,789,400				\$2,600,000
FY22 IT: Remove FY21 Funding for CCWIS Development for Licensing Module	0.0	(\$3,977,500)			(\$1,630,800)				(\$2,346,700)
IT - CCWIS M&O for Licensing Module	0.0	\$3,355,200			\$805,200				\$2,550,000
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$4,900)			(\$2,000)				(\$2,900)
FY 2022 Executive Recommendation	6.0	\$3,762,200			\$961,800				\$2,800,400

Technology supporting integrated service delivery - 67040A	<i>FTEs</i>	<i>Gross</i>	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	10.0	\$18,461,600		\$227,700	\$15,912,700	\$187,400			\$2,133,800
IT - Shift Michigan 211 Contracts from Sec. 121 to Sec. 113	0.0	(\$1,522,600)	\$0	(\$103,300)	(\$1,302,500)	(\$116,800)			
Transfer Civilla Contract to Demonstration Projects Line	0.0	(\$660,500)	\$0	(\$10,100)	(\$631,500)	(\$18,900)			
Transfer MiBridges Community Partner Contract to Community Services Unit	0.0	(\$273,600)	\$0	(\$7,300)	(\$144,300)	(\$9,000)			(\$113,000)
	0.0								
Defined Calculations	0.0	(\$20,300)			(\$17,900)				(\$2,400)
FY 2022 Executive Recommendation	10.0	\$15,984,600	\$0	\$107,000	\$13,816,500	\$42,700			\$2,018,400

Sec. 122 ONE-TIME APPROPRIATIONS

			3140	3000	5000	1902	1000
Sec. 122 ONE-TIME APPROPRIATIONS	<i>FTEs</i>	Gross	Coronavirus relief fund	Federal funds	Private funds	Quality assurance assessment tax	State general fund/general purpose
FY 2021 Enacted	0.0	\$184,154,800	\$20,000,000	\$110,650,000	\$100,000		\$53,404,800
One-Time and Technical Backouts	0.0	(\$184,154,800)	(\$20,000,000)	(\$110,650,000)	(\$100,000)		(\$53,404,800)
Current Services Baseline	0.0						
Investments and Reductions	8.0	\$99,984,200		\$48,546,900		\$3,363,700	\$48,073,600
Defined Calculations	0.0						
FY 2022 Executive Recommendation	8.0	\$99,984,200	\$0	\$48,546,900	\$0	\$3,363,700	\$48,073,600

			3140	3000	5000	1902	1000
Actuarial study - T30135	<i>FTEs</i>	Gross					
FY 2021 Enacted	0.0	\$275,000					\$275,000
One-Time and Technical Backouts	0.0	(\$275,000)					(\$275,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0

			3140	3000	5000	1902	1000
Autism train the trainer grant - T31655	<i>FTEs</i>	Gross					
FY 2021 Enacted	0.0	\$244,800					\$244,800
One-Time and Technical Backouts	0.0	(\$244,800)					(\$244,800)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Children's center - T35552	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$200,000					\$200,000
One-Time and Technical Backouts	0.0	(\$200,000)					(\$200,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Comprehensive child welfare information system - T37427	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
CCWIS Modules for FY22	6.0	\$16,824,200		\$8,075,600			\$8,748,600
Defined Calculations	0.0						
FY 2022 Executive Recommendation	6.0	\$16,824,200		\$8,075,600			\$8,748,600

County coronavirus related youth funding - T38170	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Direct care worker temporary wage increase - T38510	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$150,000,000		\$110,000,000			\$40,000,000
One-Time and Technical Backouts	0.0	(\$150,000,000)		(\$110,000,000)			(\$40,000,000)
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0

Cross enrollment expansion - T38775	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Cross-Enrollment Expansion	2.0	\$2,500,000		\$1,175,000			\$1,325,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	2.0	\$2,500,000		\$1,175,000			\$1,325,000

Sec. 122 ONE-TIME APPROPRIATIONS

E-FMAP redetermination compliance - T40870	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
E-FMAP Redetermination Compliance	0.0	\$23,160,000		\$11,660,000			\$11,500,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$23,160,000		\$11,660,000			\$11,500,000

First responder and public safety staff mental health - T44375	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,500,000					\$2,500,000
One-Time and Technical Backouts	0.0	(\$2,500,000)					(\$2,500,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Great Lakes recovery center - T46299	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Policy and planning administration - T47350	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Initiatives to Reduce Health Disparities	0.0	\$5,000,000		\$2,500,000			\$2,500,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$5,000,000		\$2,500,000			\$2,500,000

Healthy communities grant - T47480	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$300,000					\$300,000
One-Time and Technical Backouts	0.0	(\$300,000)					(\$300,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Home health and safety - T47998	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Home Health and Safety	0.0	\$5,000,000					\$5,000,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$5,000,000					\$5,000,000

Infant rapid whole genome sequencing project - T48967	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,000,000		\$650,000	\$100,000		\$250,000
One-Time and Technical Backouts	0.0	(\$1,000,000)		(\$650,000)	(\$100,000)		(\$250,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0		\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Kids' food basket - T50570	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Lead poisoning prevention fund - T50845	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,000,000					\$2,000,000
One-Time and Technical Backouts	0.0	(\$2,000,000)					(\$2,000,000)
Maintain Lead Poisoning Prevention Fund	0.0	\$10,000,000					\$10,000,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$10,000,000					\$10,000,000

Legal assistance - T50897	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$60,000					\$60,000
One-Time and Technical Backouts	0.0	(\$60,000)					(\$60,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Long-term care facility supports - T51948	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Nursing Home Support Payment	0.0	\$37,500,000		\$25,136,300		\$3,363,700	\$9,000,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$37,500,000		\$25,136,300		\$3,363,700	\$9,000,000

Autism navigator - T55730	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,025,000					\$1,025,000
One-Time and Technical Backouts	0.0	(\$1,025,000)					(\$1,025,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Nonprofit mental health clinics - T56135	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$200,000					\$200,000
One-Time and Technical Backouts	0.0	(\$200,000)					(\$200,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Senior citizen center program grants - T63740	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$150,000					\$150,000
One-Time and Technical Backouts	0.0	(\$150,000)					(\$150,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Skilled nursing facility personal protective equipment - T64329	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$20,000,000	\$20,000,000				
One-Time and Technical Backouts	0.0	(\$20,000,000)	(\$20,000,000)				
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0	\$0				

Special Olympics capital improvement project - T64941	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,000,000					\$1,000,000
One-Time and Technical Backouts	0.0	(\$1,000,000)					(\$1,000,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Statewide health information exchange projects - T65995	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,750,000					\$2,750,000
One-Time and Technical Backouts	0.0	(\$2,750,000)					(\$2,750,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Sec. 122 ONE-TIME APPROPRIATIONS

Substance abuse community and school outreach - T66445	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$100,000					\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Unified clinics resiliency center for families and children - T68275	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,500,000					\$1,500,000
One-Time and Technical Backouts	0.0	(\$1,500,000)					(\$1,500,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Vision clinic - T68905	<i>FTEs</i>	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$100,000					\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0