

# Revenue Sources Proposed

(FY2019 Appropriation Act - Public Act 207 of 2018)

**March 6, 2019**

**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.**



**Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT**

			6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services	IDG from MDE	Private funds	Local funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Newborn screening fees	Michigan health initiative fund	Certificate of need fees	Other state restricted revenues	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>803.6</b>	<b>\$241,715,200</b>		<b>\$1,943,300</b>	<b>\$3,843,200</b>	<b>\$86,000</b>	<b>\$23,489,700</b>	<b>\$20,421,100</b>	<b>\$90,699,000</b>	<b>\$352,300</b>	<b>\$275,200</b>	<b>\$49,600</b>	<b>\$174,300</b>	<b>\$100,381,500</b>
One-Time and Technical Backouts	0.0													
Current Services Baseline	3.0	(\$9,213,200)	\$600		\$44,100		(\$594,900)	\$10,598,100	(\$21,376,300)				\$417,400	\$1,697,800
Investments and Reductions	30.0	\$3,417,400							\$1,708,700					\$1,708,700
Capital	0.0													
Defined Calculations	0.0	\$3,195,000					\$78,100	\$0	\$902,000				\$1,300	\$2,213,600
<b>FY 2020 Executive Recommendation</b>	<b>836.6</b>	<b>\$239,114,400</b>	<b>\$600</b>	<b>\$1,943,300</b>	<b>\$3,887,300</b>	<b>\$86,000</b>	<b>\$22,972,900</b>	<b>\$31,019,200</b>	<b>\$71,933,400</b>	<b>\$352,300</b>	<b>\$275,200</b>	<b>\$49,600</b>	<b>\$593,000</b>	<b>\$106,001,600</b>

<b>10010 - Unclassified salaries</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>6.0</b>	<b>\$1,176,100</b>					<b>\$73,900</b>	<b>\$85,900</b>	<b>\$224,200</b>					<b>\$792,100</b>
One-Time and Technical Backouts	0.0													
Defined Calculations	0.0	\$47,500					\$0	\$0	\$9,000					\$38,500
<b>FY 2020 Executive Recommendation</b>	<b>6.0</b>	<b>\$1,223,600</b>					<b>\$73,900</b>	<b>\$85,900</b>	<b>\$233,200</b>					<b>\$830,600</b>

<b>11510 - Departmental administration and management</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>603.6</b>	<b>\$116,807,000</b>		<b>\$686,300</b>		<b>\$69,600</b>	<b>\$9,215,200</b>	<b>\$7,543,600</b>	<b>\$51,073,900</b>	<b>\$352,300</b>	<b>\$275,200</b>	<b>\$49,600</b>	<b>\$5,400</b>	<b>\$47,535,900</b>
One-Time and Technical Backouts	0.0													
Additional Funding for Attorney General's Health, Education & Family Services Division	0.0	\$190,000							\$54,000					\$136,000
COLA for Attorney General's Health, Education & Family Services Division	0.0	\$5,000							\$1,400					\$3,600
FY 2019 Supplemental Ongoing Items	0.0	\$0					\$1,000,000							(\$1,000,000)
State Pays First & Staffing	1.0	\$135,100							\$64,800					\$70,300
TECHNICAL: Transfer Lab Services Associated Staff and Funding from Departmental Admin and Management line to Laboratory Services line	(2.0)	(\$203,200)												(\$203,200)
TECHNICAL: Transfer of Audit Contract Costs	0.0	\$1,359,700							\$679,900					\$679,800
TECHNICAL: Transfer of DDS Accounting Staff	12.0	\$1,172,900	\$600						\$1,110,700					\$61,600
TECHNICAL: Transfer of ISD Funding	0.0	(\$19,476,300)							(\$17,528,700)					(\$1,947,600)
TECHNICAL: Transfer of Maxey School Maintenance Funding	1.0	\$100,000												\$100,000
TECHNICAL: Transfer of MISACWIS IT Funding	0.0	(\$4,361,700)							(\$3,489,300)					(\$872,400)
TECHNICAL: Transfer of MISACWIS Staff and Costs	(23.0)	(\$3,628,100)					(\$1,594,900)	(\$26,800)	(\$1,453,100)					(\$553,300)
TECHNICAL: Transfers IT Costs from EHR line to Dept. Administration & Management	6.0	\$1,487,600							\$1,336,900					\$150,700
TECHNICAL: Transfer IT Costs from MSA line to Dept. Administration & Management	4.0	\$717,700							\$593,500					\$124,200
Defined Calculations	0.0	\$1,407,100					\$0	\$0	\$323,200					\$1,083,900
<b>FY 2020 Executive Recommendation</b>	<b>602.6</b>	<b>\$95,712,800</b>	<b>\$600</b>	<b>\$686,300</b>		<b>\$69,600</b>	<b>\$8,620,300</b>	<b>\$7,516,800</b>	<b>\$32,767,200</b>	<b>\$352,300</b>	<b>\$275,200</b>	<b>\$49,600</b>	<b>\$5,400</b>	<b>\$45,369,500</b>

<b>Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>	<i>FTEs</i>	Gross	6827 IDG from MDTMB, office of retirement services	6313 IDG from MDE	5000 Private funds	4000 Local funds	3510 Social security act, temporary assistance for needy families	3213 Capped federal revenues	3000 Federal funds	1903 Newborn screening fees	1488 Michigan health initiative fund	1369 Certificate of need fees	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>12020 - Administrative hearings officers</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$11,340,000</b>		<b>\$465,300</b>			<b>\$507,600</b>	<b>\$2,300</b>	<b>\$4,726,800</b>					<b>\$5,638,000</b>
One-Time and Technical Backouts	0.0													
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$11,340,000</b>		<b>\$465,300</b>			<b>\$507,600</b>	<b>\$2,300</b>	<b>\$4,726,800</b>					<b>\$5,638,000</b>
<b>13010 - Property management</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$65,966,100</b>		<b>\$593,500</b>	<b>\$36,400</b>		<b>\$10,620,800</b>	<b>\$9,044,500</b>	<b>\$16,108,300</b>	<b>\$0</b>			<b>\$168,900</b>	<b>\$29,393,700</b>
One-Time and Technical Backouts	0.0													
FY20 Property Management Projects Shortfall	0.0	\$2,760,600							\$1,060,600					\$1,700,000
Non-State-Owned Building Lease Increases	0.0	\$1,388,900							\$533,600					\$855,300
State Pays First & Staffing	0.0	\$10,000							\$4,000					\$6,000
TECHNICAL: Request for Additional State Restricted Authorization	0.0	\$324,700											\$324,700	
TECHNICAL: Transfer of Maxey School Maintenance Funding	0.0	\$150,000												\$150,000
Defined Calculations	0.0	\$413,400					\$78,100		\$117,800				\$1,300	\$216,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$71,013,700</b>		<b>\$593,500</b>	<b>\$36,400</b>		<b>\$10,698,900</b>	<b>\$9,044,500</b>	<b>\$17,824,300</b>	<b>\$0</b>			<b>\$494,900</b>	<b>\$32,321,200</b>
<b>14000 - Worker's compensation</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$6,523,100</b>					<b>\$396,200</b>	<b>\$221,000</b>	<b>\$1,639,600</b>					<b>\$4,266,300</b>
One-Time and Technical Backouts	0.0													
TECHNICAL: Request for Additional State Restricted Authorization	0.0	\$40,000											\$40,000	
Defined Calculations	0.0	\$969,200							\$243,600					\$725,600
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,532,300</b>					<b>\$396,200</b>	<b>\$221,000</b>	<b>\$1,883,200</b>				<b>\$40,000</b>	<b>\$4,991,900</b>
<b>39200 - Demonstration projects</b>	<i>FTEs</i>	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>7.0</b>	<b>\$7,358,400</b>			<b>\$3,806,800</b>	<b>\$16,400</b>	<b>\$50,000</b>	<b>\$1,955,300</b>	<b>\$219,400</b>					<b>\$1,310,500</b>
One-Time and Technical Backouts	0.0													
Defined Calculations	0.0	\$0												\$0
<b>FY 2020 Executive Recommendation</b>	<b>7.0</b>	<b>\$7,358,400</b>			<b>\$3,806,800</b>	<b>\$16,400</b>	<b>\$50,000</b>	<b>\$1,955,300</b>	<b>\$219,400</b>					<b>\$1,310,500</b>

			6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
	FTEs	Gross	IDG from MDTMB, office of retirement services	IDG from MDE	Private funds	Local funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Newborn screening fees	Michigan health initiative fund	Certificate of need fees	Other state restricted revenues	State general fund/general purpose
<b>Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>														
<b>39500 - Developmental disabilities council and projects</b>	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>10.0</b>	<b>\$3,090,000</b>							<b>\$3,090,000</b>					<b>\$0</b>
One-Time and Technical Backouts	0.0													
TECHNICAL: Transfer of Developmental Disabilities Council and Projects to State Psychiatric Hospital Unit	(10.0)	(\$3,108,100)							(\$3,108,100)					
Defined Calculations	0.0	\$18,100							\$18,100					
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>							<b>\$0</b>					<b>\$0</b>
<b>49250 - Office of inspector general</b>	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>177.0</b>	<b>\$22,204,500</b>		<b>\$198,200</b>			<b>\$874,800</b>	<b>\$400,700</b>	<b>\$12,357,900</b>		<b>\$0</b>			<b>\$8,372,900</b>
One-Time and Technical Backouts	0.0													
TECHNICAL: Correct Fund Sourcing of Office of Inspector General Staff	0.0	\$0							(\$1,236,500)					\$1,236,500
Office of the Inspector General Medicaid Audit Enhancement	30.0	\$3,417,400							\$1,708,700					\$1,708,700
Defined Calculations	0.0	\$339,700					\$0	\$0	\$190,300					\$149,400
<b>FY 2020 Executive Recommendation</b>	<b>207.0</b>	<b>\$25,961,600</b>		<b>\$198,200</b>			<b>\$874,800</b>	<b>\$400,700</b>	<b>\$13,020,400</b>		<b>\$0</b>			<b>\$11,467,500</b>
<b>53550A - Michigan community service commission</b>	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>													
One-Time and Technical Backouts	0.0													
TECHNICAL: Transfer of the Michigan Community Service Commission	14.0	\$11,669,300			\$44,100			\$10,624,900	\$0					\$1,000,300
Defined Calculations	0.0	\$0												\$0
<b>FY 2020 Executive Recommendation</b>	<b>14.0</b>	<b>\$11,669,300</b>			<b>\$44,100</b>			<b>\$10,624,900</b>	<b>\$0</b>					<b>\$1,000,300</b>
<b>67150 - Terminal leave payments</b>	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$7,250,000</b>					<b>\$1,751,200</b>	<b>\$1,167,800</b>	<b>\$1,258,900</b>					<b>\$3,072,100</b>
One-Time and Technical Backouts	0.0													
TECHNICAL: Request for Additional State Restricted Authorization	0.0	\$52,700											\$52,700	
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,302,700</b>					<b>\$1,751,200</b>	<b>\$1,167,800</b>	<b>\$1,258,900</b>				<b>\$52,700</b>	<b>\$3,072,100</b>

**Sec. 103 - CHILD SUPPORT ENFORCEMENT**

<b>Sec. 103 - CHILD SUPPORT ENFORCEMENT</b>	<i>FTEs</i>	Gross	6313 IDG from MDE	3510 Social security act, temporary assistance for needy families	3213 Capped federal revenues	3000 Federal funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>185.7</b>	<b>\$169,084,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,000</b>	<b>\$143,074,600</b>	<b>\$0</b>	<b>\$24,275,100</b>
One-Time and Technical Backouts	0.0							
Current Services Baseline	0.0	\$130,200			(\$1,735,000)	(\$870,400)		\$2,735,600
Investments and Reductions	0.0	\$0				\$105,000		(\$105,000)
Capital	0.0							
Defined Calculations	0.0	\$421,900				\$275,300		\$146,600
<b>FY 2020 Executive Recommendation</b>	<b>185.7</b>	<b>\$169,636,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,584,500</b>	<b>\$0</b>	<b>\$27,052,300</b>

<b>34360 - Child support enforcement operations</b>	<i>FTEs</i>	Gross	6313	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>179.7</b>	<b>\$22,940,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,463,000</b>	<b>\$0</b>	<b>\$8,477,500</b>
One-Time and Technical Backouts	0.0							
IRS Background Investigation Requirement	0.0	\$130,200				\$85,900		\$44,300
	0.0							
Defined Calculations	0.0	\$400,800				\$261,500		\$139,300
<b>FY 2020 Executive Recommendation</b>	<b>179.7</b>	<b>\$23,471,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,810,400</b>	<b>\$0</b>	<b>\$8,661,100</b>

<b>34400 - Child support incentive payments</b>	<i>FTEs</i>	Gross	6313	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$24,409,600</b>				<b>\$14,839,600</b>		<b>\$9,570,000</b>
One-Time and Technical Backouts	0.0							
Child Support Incentive; Sec 401 Boilerplate	0.0	\$0				\$105,000		(\$105,000)
	0.0							
Defined Calculations	0.0							
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$24,409,600</b>				<b>\$14,944,600</b>		<b>\$9,465,000</b>

<b>50950 - Legal support contracts</b>	<i>FTEs</i>	Gross	6313	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$113,607,100</b>			<b>\$1,735,000</b>	<b>\$108,341,300</b>		<b>\$3,530,800</b>
One-Time and Technical Backouts	0.0							
Adjustment to reflect increased federal child support collection fee	0.0	\$0				(\$956,300)		\$956,300
TECHNICAL: Replace Capped Federal in 50950 with General Fund from 16500	0.0	\$0			(\$1,735,000)	\$0		\$1,735,000
	0.0							
Defined Calculations	0.0							
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$113,607,100</b>			<b>\$0</b>	<b>\$107,385,000</b>		<b>\$6,222,100</b>

<b>65700 - State disbursement unit</b>	<i>FTEs</i>	Gross	6313	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>6.0</b>	<b>\$8,127,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,430,700</b>	<b>\$0</b>	<b>\$2,696,800</b>
One-Time and Technical Backouts	0.0							
	0.0							
Defined Calculations	0.0	\$21,100				\$13,800		\$7,300
<b>FY 2020 Executive Recommendation</b>	<b>6.0</b>	<b>\$8,148,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,444,500</b>	<b>\$0</b>	<b>\$2,704,100</b>



			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>Sec. 104 - COMMUNITY SERVICES AND OUTREACH</b>	<i>FTEs</i>	Gross	IDG from MDE	Private funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Crime victims rights fund	Sexual assault evidence tracking fund	Compulsive gaming prevention fund	Michigan health initiative fund	Sexual assault victims' prevention and treatment fund	Child advocacy centers fund	State general fund/general purpose
	0.0													
Defined Calculations	0.0	\$13,200												\$13,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							<b>\$0</b>

			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>37160 - Community services block grant</b>	<i>FTEs</i>	Gross												
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$25,840,000</b>				<b>\$25,840,000</b>	<b>\$0</b>							
One-Time and Technical Backouts	0.0													
	0.0													
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$25,840,000</b>				<b>\$25,840,000</b>	<b>\$0</b>							

			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>38650 - Crime victim rights services grants</b>	<i>FTEs</i>	Gross												
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$18,870,000</b>					<b>\$3,070,000</b>	<b>\$15,800,000</b>						<b>\$0</b>
One-Time and Technical Backouts	0.0													
TECHNICAL: Merge Crime Victims Service Lines	0.0	(\$18,870,000)					(\$3,070,000)	(\$15,800,000)						
	0.0													
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>	<b>\$0</b>						<b>\$0</b>

			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>40150 - Domestic violence prevention and treatment</b>	<i>FTEs</i>	Gross												
<b>FY 2019 Enacted</b>	<b>15.6</b>	<b>\$16,010,100</b>			<b>\$5,483,200</b>	<b>\$7,931,500</b>				<b>\$1,040,500</b>				<b>\$1,554,900</b>
One-Time and Technical Backouts	0.0													
Increase to Crime Victims Rights Fund Authorization for 2 New Staff	0.0	\$315,000						\$315,000						
TECHNICAL: Increase to Federal Authorization in Domestic Violence Prevention and Treatment	0.0	\$1,568,500					\$1,568,500							
	0.0													
Defined Calculations	0.0	\$22,100			\$0	\$6,500								\$15,600
<b>FY 2020 Executive Recommendation</b>	<b>15.6</b>	<b>\$17,915,700</b>			<b>\$5,483,200</b>	<b>\$7,938,000</b>	<b>\$1,568,500</b>	<b>\$315,000</b>		<b>\$1,040,500</b>				<b>\$1,570,500</b>







<b>Sec. 104 - COMMUNITY SERVICES AND OUTREACH</b>			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
	<i>FTEs</i>	Gross	IDG from MDE	Private funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Crime victims rights fund	Sexual assault evidence tracking fund	Compulsive gaming prevention fund	Michigan health initiative fund	Sexual assault victims' prevention and treatment fund	Child advocacy centers fund	State general fund/general purpose

<b>64080 - Campus sexual assault prevention and education initiative</b>			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>													
One-Time and Technical Backouts	0.0													
FY 2019 Supplemental Ongoing Items	0.0	\$1,321,700												\$1,321,700
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,321,700</b>												<b>\$1,321,700</b>

<b>68280 - Uniform statewide sexual assault evidence kit tracking sys</b>			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$800,000</b>							<b>\$800,000</b>					
One-Time and Technical Backouts	0.0													
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$800,000</b>							<b>\$800,000</b>					

<b>69550 - Weatherization assistance</b>			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$16,340,000</b>				<b>\$16,340,000</b>								
One-Time and Technical Backouts	0.0													
TECHNICAL: Transfers Federal Authorization from Weatherization Assistance to Bureau of Community Services and Outreach	0.0	(\$835,000)				(\$835,000)	\$0							
Defined Calculations	0.0													
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$15,505,000</b>				<b>\$15,505,000</b>	<b>\$0</b>							

**Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE**

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>3,850.2</b>	<b>\$1,201,210,900</b>	<b>\$90,300</b>	<b>\$1,770,700</b>	<b>\$17,183,500</b>	<b>\$352,415,200</b>	<b>\$1,053,300</b>	<b>\$110,246,900</b>	<b>\$250,081,600</b>	<b>\$0</b>	<b>\$2,895,300</b>	<b>\$465,474,100</b>
One-Time and Technical Backouts	0.0											
Current Services Baseline	201.0	\$64,928,100	\$0	\$0	\$23,731,000	(\$7,583,600)	\$0	\$2,830,300	\$5,875,500			\$40,074,900
Investments and Reductions	1.0	\$6,183,500							(\$1,116,100)			\$7,299,600
Capital	0.0											
Defined Calculations	0.0	\$6,140,500	\$0			\$17,300	\$0	\$8,000	\$778,100		\$2,000	\$5,335,100
<b>FY 2020 Executive Recommendation</b>	<b>4,052.2</b>	<b>\$1,278,463,000</b>	<b>\$90,300</b>	<b>\$1,770,700</b>	<b>\$40,914,500</b>	<b>\$344,848,900</b>	<b>\$1,053,300</b>	<b>\$113,085,200</b>	<b>\$255,619,100</b>	<b>\$0</b>	<b>\$2,897,300</b>	<b>\$518,183,700</b>

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>30300 - Adoption support services</b>	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>10.0</b>	<b>\$29,467,000</b>				<b>\$1,370,100</b>		<b>\$5,135,600</b>	<b>\$7,896,200</b>			<b>\$15,065,100</b>
One-Time and Technical Backouts	0.0											
Adoption Support Services: Title IVB Fund Shift	0.0	\$0						(\$100,200)	\$0			\$100,200
FY 2019 Supplemental Ongoing Items	0.0	\$0				\$623,200						(\$623,200)
TECHNICAL: Adoption Incentive Payments Grant Authorization	0.0	\$4,145,500							\$4,145,500			
Eliminate FY19 funding for adoption rate actuarial study	0.0	(\$50,000)										(\$50,000)
Eliminate the Adoption Family Support Contract	0.0	(\$250,000)										(\$250,000)
	0.0											
Defined Calculations	0.0	\$26,300				\$0		\$0	\$8,800			\$17,500
<b>FY 2020 Executive Recommendation</b>	<b>10.0</b>	<b>\$33,338,800</b>				<b>\$1,993,300</b>		<b>\$5,035,400</b>	<b>\$12,050,500</b>			<b>\$14,259,600</b>

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>30310 - Adoption subsidies</b>	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$204,890,400</b>				<b>\$52,528,100</b>		<b>\$1,125,900</b>	<b>\$89,553,300</b>			<b>\$61,683,100</b>
One-Time and Technical Backouts	0.0											
FY19 & FY20 CASELOAD: Adoption Subsidies	0.0	(\$6,272,200)				(\$1,643,300)		\$0	(\$2,796,100)			(\$1,832,800)
FY20 Child Welfare Caseload FMAP Adjustments	0.0	\$0							(\$528,800)			\$528,800
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$198,618,200</b>				<b>\$50,884,800</b>		<b>\$1,125,900</b>	<b>\$86,228,400</b>			<b>\$60,379,100</b>

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>31560 - Attorney general contract</b>	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$4,455,800</b>	<b>\$0</b>			<b>\$0</b>		<b>\$58,800</b>	<b>\$1,236,900</b>	<b>\$0</b>		<b>\$3,160,100</b>
One-Time and Technical Backouts	0.0											
Attorney General Contract: Increase for Wayne County	0.0	\$340,000							\$92,200			\$247,800
	0.0											
Defined Calculations	0.0	\$545,300							\$158,100			\$387,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$5,341,100</b>	<b>\$0</b>			<b>\$0</b>		<b>\$58,800</b>	<b>\$1,487,200</b>	<b>\$0</b>		<b>\$3,795,100</b>

<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose

<b>34000 - Child abuse and neglect - children's justice act</b>			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>1.0</b>	<b>\$624,700</b>						<b>\$622,000</b>	<b>\$2,700</b>			<b>\$0</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$1,700						\$1,700				
<b>FY 2020 Executive Recommendation</b>	<b>1.0</b>	<b>\$626,400</b>						<b>\$623,700</b>	<b>\$2,700</b>			<b>\$0</b>

<b>34150 - Child care fund</b>			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$199,743,800</b>			<b>\$0</b>	<b>\$32,860,000</b>			<b>\$2,915,100</b>			<b>\$163,968,700</b>
One-Time and Technical Backouts	0.0											
FY19 & FY20 CASELOAD: Child Care Fund	0.0	\$12,306,000				\$1,916,200			\$265,600			\$10,124,200
State Pays First & Staffing	0.0	\$22,811,800			\$22,811,800							
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$234,861,600</b>			<b>\$22,811,800</b>	<b>\$34,776,200</b>			<b>\$3,180,700</b>			<b>\$174,092,900</b>

<b>34300 - Child protection</b>			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$800,300</b>						<b>\$800,300</b>				
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$800,300</b>						<b>\$800,300</b>				

<b>34420 - Child welfare administration travel</b>			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
	<i>FTEs</i>	Gross										
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$375,000</b>				<b>\$109,300</b>		<b>\$81,100</b>	<b>\$59,300</b>			<b>\$125,300</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Realign Child Welfare Administration Travel to Children's Services Administration	0.0	(\$375,000)				(\$109,300)		(\$81,100)	(\$59,300)			(\$125,300)
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	6313 IDG from MDE	5204 Collections	4209 County chargeback	3510 Social security act, temporary assistance for needy families	3267 Capped federal revenues 139	3213 Capped federal revenues	3000 Federal funds	1200 Other state restricted revenues	1139 Children's trust fund	1000 State general fund/general purpose
<b>35400 - Child welfare field staff</b>	<i>FTEs</i>	<i>Gross</i>	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>2,461.0</b>	<b>\$234,317,000</b>				<b>\$126,225,200</b>		<b>\$31,085,400</b>	<b>\$33,911,700</b>			<b>\$43,094,700</b>
One-Time and Technical Backouts	0.0											
FY 2019 Supplemental - Annualize Costs for CPS Staffing Enhancement	0.0	\$0										\$0
FY 2019 Supplemental Ongoing Items	0.0	\$0				\$2,000,000						(\$2,000,000)
TECHNICAL: Realign Child Welfare Field Staff - Non Caseload Compliance to Child Welfare Field Staff - Caseload Compliance	353.0	\$39,335,100				\$18,180,200		\$4,543,600	\$6,812,800			\$9,798,500
TECHNICAL: Realign Child Welfare First Line Supervisors to Child Welfare Field Staff - Caseload Compliance	578.0	\$75,243,900				\$39,389,400		\$9,190,500	\$9,699,100			\$16,964,900
TECHNICAL: Realign Education Planners to Child Welfare Field Staff - Caseload Compliance	15.0	\$1,579,200				\$463,600		\$244,500	\$303,300			\$567,800
TECHNICAL: Realign Peer Coaches to Child Welfare Field Staff - Caseload Compliance	45.5	\$5,922,300				\$2,727,600		\$1,073,400	\$955,200			\$1,166,100
TECHNICAL: Realign Second Line Supervisors and Technical Staff to Child Welfare Field Staff - Caseload Compliance	54.0	\$9,184,800	\$55,300			\$1,993,000	\$0	\$731,700	\$2,930,600			\$3,474,200
	0.0											
Defined Calculations	0.0	\$3,110,400	\$0			\$0	\$0	\$0	\$262,700			\$2,847,700
<b>FY 2020 Executive Recommendation</b>	<b>3,506.5</b>	<b>\$368,692,700</b>	<b>\$55,300</b>			<b>\$190,979,000</b>	<b>\$0</b>	<b>\$46,869,100</b>	<b>\$54,875,400</b>			<b>\$75,913,900</b>

35410 - Child welfare field staff - noncaseload compliance	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>330.0</b>	<b>\$35,199,800</b>				<b>\$16,585,300</b>		<b>\$4,516,800</b>	<b>\$5,287,700</b>			<b>\$8,810,000</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Realign Child Welfare Field Staff - Non Caseload Compliance to Child Welfare Field Staff - Caseload Compliance	(353.0)	(\$39,335,100)				(\$18,180,200)		(\$4,543,600)	(\$6,812,800)			(\$9,798,500)
TECHNICAL: Transfer of MISACWIS Staff and Costs	23.0	\$3,628,100				\$1,594,900		\$26,800	\$1,453,100			\$553,300
	0.0											
Defined Calculations	0.0	\$507,200				\$0		\$0	\$72,000			\$435,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

35420 - Child welfare first line supervisors	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>578.0</b>	<b>\$74,179,200</b>				<b>\$39,389,400</b>		<b>\$9,190,500</b>	<b>\$9,548,200</b>			<b>\$16,051,100</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Realign Child Welfare First Line Supervisors to Child Welfare Field Staff - Caseload Compliance	(578.0)	(\$75,243,900)				(\$39,389,400)		(\$9,190,500)	(\$9,699,100)			(\$16,964,900)
	0.0											
Defined Calculations	0.0	\$1,064,700				\$0		\$0	\$150,900			\$913,800
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose
<b>35430 - Child welfare institute</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>51.0</b>	<b>\$9,246,600</b>	<b>\$0</b>			<b>\$1,773,300</b>		<b>\$1,117,100</b>	<b>\$2,233,600</b>	<b>\$0</b>		<b>\$4,122,600</b>
One-Time and Technical Backouts	0.0											
Add 1.0 FTE to 35430 Child Welfare Institute	1.0	\$130,000							\$31,400			\$98,600
	0.0											
Defined Calculations	0.0	\$68,400				\$0		\$0	\$14,500			\$53,900
<b>FY 2020 Executive Recommendation</b>	<b>52.0</b>	<b>\$9,445,000</b>	<b>\$0</b>			<b>\$1,773,300</b>		<b>\$1,117,100</b>	<b>\$2,279,500</b>	<b>\$0</b>		<b>\$4,275,100</b>
<b>35440 - Child welfare medical/psychiatric evaluations</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$10,435,500</b>						<b>\$6,124,400</b>				<b>\$4,311,100</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,435,500</b>						<b>\$6,124,400</b>				<b>\$4,311,100</b>
<b>35470 - Child welfare licensing</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>59.0</b>	<b>\$7,025,400</b>				<b>\$3,100</b>		<b>\$633,500</b>	<b>\$1,606,500</b>			<b>\$4,782,300</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$94,900						\$0	\$11,900			\$83,000
<b>FY 2020 Executive Recommendation</b>	<b>59.0</b>	<b>\$7,120,300</b>				<b>\$3,100</b>		<b>\$633,500</b>	<b>\$1,618,400</b>			<b>\$4,865,300</b>
<b>35556 - Children's protective services staffing enhancement</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>											
One-Time and Technical Backouts	0.0											
FY 2019 Supplemental - Annualize Costs for CPS Staffing Enhancement	0.0	\$4,654,500										\$4,654,500
FY 2019 Supplemental Ongoing Items	175.0	\$13,963,500										\$13,963,500
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>175.0</b>	<b>\$18,618,000</b>										<b>\$18,618,000</b>

Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	6313 IDG from MDE	5204 Collections	4209 County chargeback	3510 Social security act, temporary assistance for needy families	3267 Capped federal revenues 139	3213 Capped federal revenues	3000 Federal funds	1200 Other state restricted revenues	1139 Children's trust fund	1000 State general fund/general purpose
<b>35600 - Children's services administration</b>	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>172.2</b>	<b>\$20,430,800</b>				<b>\$5,044,300</b>		<b>\$2,695,300</b>	<b>\$3,367,300</b>			<b>\$9,323,900</b>
One-Time and Technical Backouts	0.0											
State Pays First & Staffing	4.0	\$549,000							\$203,000			\$346,000
TECHNICAL: Realign Child Welfare Administration Travel to Children's Services Administration	0.0	\$375,000				\$109,300		\$81,100	\$59,300			\$125,300
TECHNICAL: Transfer Family Support Subsidy Staff from CSA to Behavioral Health Administration Unit	(3.0)	(\$387,500)				(\$180,500)			(\$83,000)			(\$124,000)
	0.0											
Defined Calculations	0.0	\$369,600				\$0		\$0	\$52,100			\$317,500
<b>FY 2020 Executive Recommendation</b>	<b>173.2</b>	<b>\$21,336,900</b>				<b>\$4,973,100</b>		<b>\$2,776,400</b>	<b>\$3,598,700</b>			<b>\$9,988,700</b>

35700 - Children's trust fund	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>12.0</b>	<b>\$4,345,200</b>	<b>\$0</b>			<b>\$0</b>	<b>\$1,053,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,895,300</b>	<b>\$396,600</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$22,700					\$0		\$0		\$2,000	\$20,700
<b>FY 2020 Executive Recommendation</b>	<b>12.0</b>	<b>\$4,367,900</b>	<b>\$0</b>			<b>\$0</b>	<b>\$1,053,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,897,300</b>	<b>\$417,300</b>

37800 - Child welfare contractual services, supplies, and materials	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>\$35,000</b>			<b>\$1,786,200</b>		<b>\$916,200</b>	<b>\$2,704,200</b>			<b>\$3,858,400</b>
One-Time and Technical Backouts	0.0											
FY 2019 Supplemental - Annualize Costs for CPS Staffing Enhancement	0.0	\$213,900										\$213,900
FY 2019 Supplemental Ongoing Items	0.0	\$641,700										\$641,700
State Pays First & Staffing	0.0	\$8,000							\$3,000			\$5,000
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,163,600</b>	<b>\$35,000</b>			<b>\$1,786,200</b>		<b>\$916,200</b>	<b>\$2,707,200</b>			<b>\$4,719,000</b>

40600 - Education planners	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>15.0</b>	<b>\$1,558,600</b>				<b>\$463,600</b>		<b>\$244,500</b>	<b>\$302,500</b>			<b>\$548,000</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Realign Education Planners to Child Welfare Field Staff - Caseload Compliance	(15.0)	(\$1,579,200)				(\$463,600)		(\$244,500)	(\$303,300)			(\$567,800)
	0.0											
Defined Calculations	0.0	\$20,600				\$0		\$0	\$800			\$19,800
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>



			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose

<b>42850 - Family preservation programs</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>13.0</b>	<b>\$38,900,900</b>				<b>\$38,293,300</b>		<b>\$298,200</b>	<b>\$309,400</b>			
One-Time and Technical Backouts	0.0											
Family Reunification Program	1.0	\$2,371,500				\$2,371,500						
Continue Building Community Partnership funding	0.0	\$975,000										\$975,000
Foster Care Supportive Visitation	1.0	\$5,913,700										\$5,913,700
	0.0											
Defined Calculations	0.0	\$18,800				\$17,300		\$0	\$1,500			
<b>FY 2020 Executive Recommendation</b>	<b>15.0</b>	<b>\$48,179,900</b>				<b>\$40,682,100</b>		<b>\$298,200</b>	<b>\$310,900</b>			<b>\$6,888,700</b>

<b>42860 - Family preservation and prevention services administration</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>9.0</b>	<b>\$1,322,100</b>				<b>\$1,135,700</b>		<b>\$146,400</b>	<b>\$29,800</b>			<b>\$10,200</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$20,800				\$0		\$0	\$100			\$20,700
<b>FY 2020 Executive Recommendation</b>	<b>9.0</b>	<b>\$1,342,900</b>				<b>\$1,135,700</b>		<b>\$146,400</b>	<b>\$29,900</b>			<b>\$30,900</b>

<b>42950 - Family support subsidy</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$15,730,300</b>				<b>\$15,730,300</b>						
One-Time and Technical Backouts	0.0											
FY19 & FY20 CASELOAD: Family Support Subsidy	0.0	\$0				\$0						
TECHNICAL: FY20 Transfer Family Support Subsidy Caseload Line from CSA to Behavioral Health Program Administration Unit	0.0	(\$15,730,300)				(\$15,730,300)			\$0			
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>			<b>\$0</b>			

<b>45250 - Foster care payments</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$233,579,000</b>		<b>\$1,770,700</b>	<b>\$17,183,500</b>	<b>\$9,166,600</b>		<b>\$24,542,200</b>	<b>\$77,083,400</b>			<b>\$103,832,600</b>
One-Time and Technical Backouts	0.0											
Actuary Costs for Foster Care Residential Rates	0.0	\$100,000				\$27,500			\$0			\$72,500
FFPSA Fingerprinting	0.0	\$462,100				\$127,100			\$0			\$335,000
FY19 & FY20 CASELOAD: Foster Care	0.0	\$15,563,700		\$0	\$919,200	\$393,200		\$5,007,500	\$3,753,300			\$5,490,500
FY 2019 Supplemental Ongoing Items	0.0	\$9,928,000										\$9,928,000
FY20 Child Welfare Caseload FMAP Adjustments	0.0	\$0							(\$476,700)			\$476,700
State Pays First & Staffing	0.0	(\$4,562,400)										(\$4,562,400)
TECHNICAL: Increase authorization for Kinship Navigator Award in Foster Care	0.0	\$427,700						\$427,700	\$0			

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose
Relative Provider Licensing Incentive	0.0	\$1,764,600										\$1,764,600
Federal limitations on Title IV-E foster care payments for placements that are not foster family homes	0.0	(\$2,169,800)							(\$1,116,100)			(\$1,053,700)
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$255,092,900</b>		<b>\$1,770,700</b>	<b>\$18,102,700</b>	<b>\$9,714,400</b>		<b>\$29,977,400</b>	<b>\$79,243,900</b>			<b>\$116,283,800</b>

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Collections	County chargeback	Social security act, temporary assistance for needy families	Capped federal revenues 139	Capped federal revenues	Federal funds	Other state restricted revenues	Children's trust fund	State general fund/general purpose

<b>46600 - Guardianship assistance program</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$11,117,600</b>							<b>\$3,040,400</b>			<b>\$8,077,200</b>
One-Time and Technical Backouts	0.0											
FY19 & FY20 CASELOAD: Guardianship Assistance	0.0	(\$583,100)							(\$164,500)			(\$418,600)
FY20 Child Welfare Caseload FMAP Adjustments	0.0	\$0							(\$20,200)			\$20,200
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,534,500</b>							<b>\$2,855,700</b>			<b>\$7,678,800</b>

<b>49800 - Interstate compact</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$179,600</b>						<b>\$10,900</b>	<b>\$25,800</b>			<b>\$142,900</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: ICPC Reorganization from Sec. 105	0.0	(\$179,600)						(\$10,900)	(\$25,800)			(\$142,900)
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>						<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

<b>58200 - Peer coaches</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>45.5</b>	<b>\$5,838,600</b>				<b>\$1,827,600</b>		<b>\$1,073,400</b>	<b>\$944,300</b>			<b>\$1,993,300</b>
One-Time and Technical Backouts	0.0											
FY 2019 Supplemental Ongoing Items	0.0	\$0				\$900,000						(\$900,000)
TECHNICAL: Realign Peer Coaches to Child Welfare Field Staff - Caseload Compliance	(45.5)	(\$5,922,300)				(\$2,727,600)		(\$1,073,400)	(\$955,200)			(\$1,166,100)
	0.0											
Defined Calculations	0.0	\$83,700				\$0		\$0	\$10,900			\$72,800
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

<b>58250 - Performance based funding implementation</b>	<i>FTEs</i>	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>3.0</b>	<b>\$1,450,200</b>							<b>\$375,800</b>			<b>\$1,074,400</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$4,300							\$1,500			\$2,800
<b>FY 2020 Executive Recommendation</b>	<b>3.0</b>	<b>\$1,454,500</b>							<b>\$377,300</b>			<b>\$1,077,200</b>

Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	6313 IDG from MDE	5204 Collections	4209 County chargeback	3510 Social security act, temporary assistance for needy families	3267 Capped federal revenues 139	3213 Capped federal revenues	3000 Federal funds	1200 Other state restricted revenues	1139 Children's trust fund	1000 State general fund/general purpose
<b>58350 - Permanency resource managers</b>	<i>FTEs</i>	<i>Gross</i>	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>28.0</b>	<b>\$3,254,600</b>				<b>\$446,500</b>		<b>\$710,000</b>	<b>\$718,200</b>			<b>\$1,379,900</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$63,000				\$0		\$0	\$15,800			\$47,200
<b>FY 2020 Executive Recommendation</b>	<b>28.0</b>	<b>\$3,317,600</b>				<b>\$446,500</b>		<b>\$710,000</b>	<b>\$734,000</b>			<b>\$1,427,100</b>

60210 - Prosecuting attorney contracts	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$3,879,500</b>				<b>\$314,500</b>			<b>\$3,565,000</b>			
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,879,500</b>				<b>\$314,500</b>			<b>\$3,565,000</b>			

63600 - Second line supervisors and technical staff	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>54.0</b>	<b>\$9,078,000</b>	<b>\$55,300</b>			<b>\$1,993,000</b>		<b>\$731,700</b>	<b>\$2,915,000</b>			<b>\$3,383,000</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Realign Second Line Supervisors and Technical Staff to Child Welfare Field Staff - Caseload Compliance	(54.0)	(\$9,184,800)	(\$55,300)			(\$1,993,000)	\$0	(\$731,700)	(\$2,930,600)			(\$3,474,200)
	0.0											
Defined Calculations	0.0	\$106,800	\$0			\$0	\$0	\$0	\$15,600			\$91,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

64050 - Settlement monitor	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,885,800</b>				<b>\$431,200</b>		<b>\$295,000</b>	<b>\$291,700</b>			<b>\$867,900</b>
One-Time and Technical Backouts	0.0											
Settlement Monitor Contract Adjustment FY19	0.0	\$148,300				\$16,900		\$29,500	\$23,500			\$78,400
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,034,100</b>				<b>\$448,100</b>		<b>\$324,500</b>	<b>\$315,200</b>			<b>\$946,300</b>

Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	6313 IDG from MDE	5204 Collections	4209 County chargeback	3510 Social security act, temporary assistance for needy families	3267 Capped federal revenues 139	3213 Capped federal revenues	3000 Federal funds	1200 Other state restricted revenues	1139 Children's trust fund	1000 State general fund/general purpose
<b>66250 - Strong families/safe children</b>	<i>FTEs</i>	<i>Gross</i>	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$12,350,100</b>						<b>\$12,350,100</b>				
One-Time and Technical Backouts	0.0											
Decrease federal authorization for Strong Families/Safe Children	0.0	(\$2,550,100)				\$0		(\$2,550,100)	\$0			
FY 2019 Supplemental Ongoing Items	0.0	\$2,800,000										\$2,800,000
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$12,600,000</b>				<b>\$0</b>		<b>\$9,800,000</b>	<b>\$0</b>			<b>\$2,800,000</b>

67400 - Title IV-E compliance and accountability office	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>4.0</b>	<b>\$432,200</b>				<b>\$5,300</b>		<b>\$96,100</b>	<b>\$144,500</b>			<b>\$186,300</b>
One-Time and Technical Backouts	0.0											
Defined Calculations	0.0	\$3,500				\$0		\$0	\$900			\$2,600
<b>FY 2020 Executive Recommendation</b>	<b>4.0</b>	<b>\$435,700</b>				<b>\$5,300</b>		<b>\$96,100</b>	<b>\$145,400</b>			<b>\$188,900</b>

70100 - Youth in transition	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
<b>FY 2019 Enacted</b>	<b>4.5</b>	<b>\$15,817,300</b>				<b>\$4,933,300</b>		<b>\$5,645,500</b>	<b>\$13,100</b>			<b>\$5,225,400</b>
One-Time and Technical Backouts	0.0											
Defined Calculations	0.0	\$7,800						\$6,300				\$1,500
<b>FY 2020 Executive Recommendation</b>	<b>4.5</b>	<b>\$15,825,100</b>				<b>\$4,933,300</b>		<b>\$5,651,800</b>	<b>\$13,100</b>			<b>\$5,226,900</b>

**Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE**

			4210	4209	3213	3000	1000
<b>Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE</b>	<i>FTEs</i>	Gross	State share education funds	County chargeback	Capped federal revenues	Federal funds	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>120.5</b>	<b>\$24,840,800</b>	<b>\$1,355,700</b>	<b>\$5,117,400</b>	<b>\$8,555,800</b>	<b>\$0</b>	<b>\$9,811,900</b>
One-Time and Technical Backouts	0.0						
Current Services Baseline	0.0	(\$70,400)		(\$489,600)	\$10,900	\$25,800	\$382,500
Investments and Reductions	0.0						
Capital	0.0						
Defined Calculations	0.0	\$176,300	\$0	\$70,200	\$900		\$105,200
<b>FY 2020 Executive Recommendation</b>	<b>120.5</b>	<b>\$24,946,700</b>	<b>\$1,355,700</b>	<b>\$4,698,000</b>	<b>\$8,567,600</b>	<b>\$25,800</b>	<b>\$10,299,600</b>

			4210	4209	3213	3000	1000
<b>31950 - Bay pines center</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>47.0</b>	<b>\$5,695,600</b>	<b>\$476,600</b>	<b>\$2,491,600</b>	<b>\$268,000</b>	<b>\$0</b>	<b>\$2,459,400</b>
One-Time and Technical Backouts	0.0						
Adjustment for County Charge-back Authorization	0.0	\$0		(\$252,300)			\$252,300
	0.0						
Defined Calculations	0.0	\$59,500	\$0	\$29,300	\$0		\$30,200
<b>FY 2020 Executive Recommendation</b>	<b>47.0</b>	<b>\$5,755,100</b>	<b>\$476,600</b>	<b>\$2,268,600</b>	<b>\$268,000</b>	<b>\$0</b>	<b>\$2,741,900</b>

			4210	4209	3213	3000	1000
<b>36700 - Committee on juvenile justice</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>2.5</b>	<b>\$354,500</b>			<b>\$191,800</b>	<b>\$0</b>	<b>\$162,700</b>
One-Time and Technical Backouts	0.0						
TECHNICAL: MCJJ Appropriations Roll Up	0.0	\$3,000,000			\$3,000,000	\$0	
	0.0						
Defined Calculations	0.0	\$1,800			\$900		\$900
<b>FY 2020 Executive Recommendation</b>	<b>2.5</b>	<b>\$3,356,300</b>			<b>\$3,192,700</b>	<b>\$0</b>	<b>\$163,600</b>

			4210	4209	3213	3000	1000
<b>36710 - Committee on juvenile justice grants</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$3,000,000</b>			<b>\$3,000,000</b>		
One-Time and Technical Backouts	0.0						
TECHNICAL: MCJJ Appropriations Roll Up	0.0	(\$3,000,000)			(\$3,000,000)	\$0	
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	

<b>Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE</b>	<i>FTEs</i>	Gross	4210 State share education funds	4209 County chargeback	3213 Capped federal revenues	3000 Federal funds	1000 State general fund/general purpose
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<b>37200 - Community support services</b>	<i>FTEs</i>	Gross	4210	4209	3213	3000	1000
<b>FY 2019 Enacted</b>	<b>3.0</b>	<b>\$2,122,700</b>			<b>\$629,900</b>		<b>\$1,492,800</b>
One-Time and Technical Backouts	0.0						
Defined Calculations	0.0	\$6,700					\$6,700
<b>FY 2020 Executive Recommendation</b>	<b>3.0</b>	<b>\$2,129,400</b>			<b>\$629,900</b>		<b>\$1,499,500</b>

<b>38350 - County juvenile officers</b>	<i>FTEs</i>	Gross	4210	4209	3213	3000	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$3,904,300</b>			<b>\$3,904,300</b>		
One-Time and Technical Backouts	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,904,300</b>			<b>\$3,904,300</b>		

<b>50500 - Juvenile justice, administration and maintenance</b>	<i>FTEs</i>	Gross	4210	4209	3213	3000	1000
<b>FY 2019 Enacted</b>	<b>21.0</b>	<b>\$3,790,000</b>	<b>\$367,900</b>	<b>\$89,600</b>	<b>\$385,500</b>	<b>\$0</b>	<b>\$2,947,000</b>
One-Time and Technical Backouts	0.0						
TECHNICAL: ICPC Reorganization from Sec. 105	0.0	\$179,600			\$10,900	\$25,800	\$142,900
Defined Calculations	0.0	\$27,900		\$900	\$0		\$27,000
<b>FY 2020 Executive Recommendation</b>	<b>21.0</b>	<b>\$3,997,500</b>	<b>\$367,900</b>	<b>\$90,500</b>	<b>\$396,400</b>	<b>\$25,800</b>	<b>\$3,116,900</b>

			4210	4209	3213	3000	1000
<b>Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE</b>	<i>FTEs</i>	Gross	State share education funds	County chargeback	Capped federal revenues	Federal funds	State general fund/general purpose

<b>64200 - Shawono center</b>	<i>FTEs</i>	Gross	4210	4209	3213	3000	1000
<b>FY 2019 Enacted</b>	<b>47.0</b>	<b>\$5,723,700</b>	<b>\$511,200</b>	<b>\$2,536,200</b>	<b>\$176,300</b>	<b>\$0</b>	<b>\$2,500,000</b>
One-Time and Technical Backouts	0.0						
Adjustment for County Charge-back Authorization	0.0	\$0		(\$237,300)			\$237,300
	0.0						
Defined Calculations	0.0	\$80,400	\$0	\$40,000	\$0		\$40,400
<b>FY 2020 Executive Recommendation</b>	<b>47.0</b>	<b>\$5,804,100</b>	<b>\$511,200</b>	<b>\$2,338,900</b>	<b>\$176,300</b>	<b>\$0</b>	<b>\$2,777,700</b>

<b>69100 - W.J. Maxey training school</b>	<i>FTEs</i>	Gross	4210	4209	3213	3000	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$250,000</b>					<b>\$250,000</b>
One-Time and Technical Backouts	0.0						
TECHNICAL: Transfer of Maxey School Maintenance Funding	0.0	(\$250,000)					(\$250,000)
	0.0						
Defined Calculations	0.0	\$0					\$0
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>



**Sec. 107 - PUBLIC ASSISTANCE**

			3510	3213	3000	1452	1384	1299	1228	1000
<b>Sec. 107 - PUBLIC ASSISTANCE</b>	<i>FTEs</i>	Gross	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Supplemental security income recoveries	Public assistance recoupment revenue	Low-income energy assistance fund	Child support collections	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>8.0</b>	<b>\$2,360,460,300</b>	<b>\$69,499,200</b>	<b>\$203,147,600</b>	<b>\$1,927,517,000</b>	<b>\$4,142,700</b>	<b>\$5,000,000</b>	<b>\$50,000,000</b>	<b>\$11,081,900</b>	<b>\$90,071,900</b>
One-Time and Technical Backouts	0.0									
Current Services Baseline	(5.0)	(\$207,886,500)	(\$13,965,200)	(\$24,978,100)	(\$170,911,300)				\$168,300	\$1,799,800
Investments and Reductions	0.0	\$0	\$946,000						(\$946,000)	
Capital	0.0									
Defined Calculations	0.0	\$17,000		\$17,000						
<b>FY 2020 Executive Recommendation</b>	<b>3.0</b>	<b>\$2,152,590,800</b>	<b>\$56,480,000</b>	<b>\$178,186,500</b>	<b>\$1,756,605,700</b>	<b>\$4,142,700</b>	<b>\$5,000,000</b>	<b>\$50,000,000</b>	<b>\$10,304,200</b>	<b>\$91,871,700</b>

			3510	3213	3000	1452	1384	1299	1228	1000
<b>41550 - Emergency services local office allocations</b>	<i>FTEs</i>	Gross								
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$9,007,500</b>	<b>\$5,165,000</b>							<b>\$3,842,500</b>
One-Time and Technical Backouts	0.0									
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$9,007,500</b>	<b>\$5,165,000</b>							<b>\$3,842,500</b>

			3510	3213	3000	1452	1384	1299	1228	1000
<b>42750 - Family independence program</b>	<i>FTEs</i>	Gross								
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$75,216,800</b>	<b>\$63,363,200</b>				<b>\$280,000</b>		<b>\$11,081,900</b>	<b>\$491,700</b>
One-Time and Technical Backouts	0.0									
FY19 CASELOAD: Family Independence Program	0.0	(\$2,815,800)	(\$2,815,800)							\$0
FY 2019 Supplemental Ongoing Items	0.0	\$0	(\$4,523,200)							\$4,523,200
FY20 CASELOAD: Family Independence Program	0.0	(\$6,626,200)	(\$6,626,200)		\$0				\$168,300	(\$168,300)
Child Support Pass-Through to Family Independence Program Recipients	0.0	\$0	\$946,000						(\$946,000)	
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$65,774,800</b>	<b>\$50,344,000</b>		<b>\$0</b>		<b>\$280,000</b>		<b>\$10,304,200</b>	<b>\$4,846,600</b>

			3510	3213	3000	1452	1384	1299	1228	1000
<b>44800 - Food assistance program benefits</b>	<i>FTEs</i>	Gross								
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,931,717,000</b>		<b>\$0</b>	<b>\$1,927,007,000</b>		<b>\$4,710,000</b>			
One-Time and Technical Backouts	0.0									
FY19 CASELOAD: Food Assistance Program	0.0	(\$113,757,300)			(\$113,757,300)					
FY20 CASELOAD: Food Assistance Program	0.0	(\$57,154,000)			(\$57,154,000)					
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,760,805,700</b>		<b>\$0</b>	<b>\$1,756,095,700</b>		<b>\$4,710,000</b>			

			3510	3213	3000	1452	1384	1299	1228	1000
	FTEs	Gross	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Supplemental security income recoveries	Public assistance recoupment revenue	Low-income energy assistance fund	Child support collections	State general fund/general purpose
<b>Sec. 107 - PUBLIC ASSISTANCE</b>										
<b>44850 - Food Bank Council of Michigan</b>	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
<b>FY 2019 Enacted</b>	0.0	\$2,045,000	\$250,000							\$1,795,000
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	0.0	\$2,045,000	\$250,000							\$1,795,000
<b>48950 - Indigent burial</b>	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
<b>FY 2019 Enacted</b>	0.0	\$4,375,000	\$300,000							\$4,075,000
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	0.0	\$4,375,000	\$300,000							\$4,075,000
<b>52050 - Low-income home energy assistance program</b>	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
<b>FY 2019 Enacted</b>	0.0	\$174,951,600		\$174,951,600	\$0					\$0
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	0.0	\$174,951,600		\$174,951,600	\$0					\$0
<b>53750 - Michigan energy assistance program</b>	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
<b>FY 2019 Enacted</b>	1.0	\$50,000,000						\$50,000,000		
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
<b>FY 2020 Executive Recommendation</b>	1.0	\$50,000,000						\$50,000,000		







			6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
Sec. 108 - FIELD OPERATIONS AND SUPPORT SERVICES	FTEs	Gross	IDG from MDLARA	IDG from MDOC	IDG from MDE	Gifts, bequests, and donations 110	Donated funds, private	Donated funds, local	Vocational rehabilitation match	Social security act, temporary assistance for needy families	Supplemental security income	Capped federal revenues	Federal funds	Second injury fund	Newborn screening fees	Michigan health initiative fund	Rehabilitation service fees	Other state restricted revenues	State general fund/general purpose	
<b>54200 - Michigan rehabilitation services</b>	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
<b>FY 2019 Enacted</b>	526.0	\$129,881,000	\$38,300		\$0	\$521,500			\$5,300,000	\$140,000	\$8,588,600	\$94,861,000	\$1,311,900	\$0			\$150,000	\$0	\$18,969,700	
One-Time and Technical Backouts	0.0																			
Increase Michigan Rehabilitation Services FTE Allocation	29.0	\$0										\$0								
TECHNICAL: Transfer of MI Rehabilitation Services from Field Operations to Health & Human Services Policy Unit	(555.0)	(\$131,109,200)	(\$38,300)			(\$521,500)			(\$5,300,000)	(\$140,000)	(\$8,588,600)	(\$95,648,600)	(\$1,321,400)				(\$150,000)		(\$19,400,800)	
Defined Calculations	0.0	\$1,228,200	\$0		\$0	\$0			\$0	\$0	\$0	\$787,600	\$9,500	\$0			\$0	\$0	\$431,100	
<b>FY 2020 Executive Recommendation</b>	0.0	\$0	\$0		\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
<b>56410 - Nutrition education</b>	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
<b>FY 2019 Enacted</b>	2.0	\$33,047,400											\$33,047,400							
One-Time and Technical Backouts	0.0																			
Defined Calculations	0.0	\$3,000											\$3,000							
<b>FY 2020 Executive Recommendation</b>	2.0	\$33,050,400											\$33,050,400							
<b>65230 - SSI advocacy legal services grant</b>	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
<b>FY 2019 Enacted</b>	0.0	\$250,000																	\$250,000	
One-Time and Technical Backouts	0.0																			
Eliminate SSI Advocacy Legal Services Grant	0.0	(\$250,000)																	(\$250,000)	
Defined Calculations	0.0																			
<b>FY 2020 Executive Recommendation</b>	0.0	\$0																	\$0	
<b>67570 - Training and program support</b>	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
<b>FY 2019 Enacted</b>	20.0	\$2,472,200								\$415,600		\$293,900	\$803,700						\$959,000	
One-Time and Technical Backouts	0.0																			
Defined Calculations	0.0	\$44,400								\$0		\$0	\$10,200						\$34,200	
<b>FY 2020 Executive Recommendation</b>	20.0	\$2,516,600								\$415,600		\$293,900	\$813,900						\$993,200	
<b>69050 - Volunteer services and reimbursement</b>	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000	
<b>FY 2019 Enacted</b>	0.0	\$942,400								\$3,200			\$3,800						\$935,400	
One-Time and Technical Backouts	0.0																			
Defined Calculations	0.0																			
<b>FY 2020 Executive Recommendation</b>	0.0	\$942,400								\$3,200			\$3,800						\$935,400	

## Sec. 109 - DISABILITY DETERMINATION SERVICES

			6827	3000	1000
<b>Sec. 109 - DISABILITY DETERMINATION SERVICES</b>	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>587.4</b>	<b>\$113,671,100</b>	<b>\$793,600</b>	<b>\$108,563,700</b>	<b>\$4,313,800</b>
One-Time and Technical Backouts	0.0				
Current Services Baseline	(12.0)	(\$1,172,900)	(\$600)	(\$1,110,700)	(\$61,600)
Investments and Reductions	0.0				
Capital	0.0				
Defined Calculations	0.0	\$1,005,900	\$6,900	\$935,000	\$64,000
<b>FY 2020 Executive Recommendation</b>	<b>575.4</b>	<b>\$113,504,100</b>	<b>\$799,900</b>	<b>\$108,388,000</b>	<b>\$4,316,200</b>

			6827	3000	1000
<b>39650 - Disability determination operations</b>	<i>FTEs</i>	Gross	6827	3000	1000
<b>FY 2019 Enacted</b>	<b>583.3</b>	<b>\$113,054,600</b>	<b>\$177,100</b>	<b>\$108,563,700</b>	<b>\$4,313,800</b>
One-Time and Technical Backouts	0.0				
TECHNICAL: Transfer of DDS Accounting Staff	(12.0)	(\$1,172,900)	(\$600)	(\$1,110,700)	(\$61,600)
	0.0				
Defined Calculations	0.0	\$999,100	\$100	\$935,000	\$64,000
<b>FY 2020 Executive Recommendation</b>	<b>571.3</b>	<b>\$112,880,800</b>	<b>\$176,600</b>	<b>\$108,388,000</b>	<b>\$4,316,200</b>

			6827	3000	1000
<b>62300 - Retirement disability determination</b>	<i>FTEs</i>	Gross	6827	3000	1000
<b>FY 2019 Enacted</b>	<b>4.1</b>	<b>\$616,500</b>	<b>\$616,500</b>		
One-Time and Technical Backouts	0.0				
	0.0				
Defined Calculations	0.0	\$6,800	\$6,800		
<b>FY 2020 Executive Recommendation</b>	<b>4.1</b>	<b>\$623,300</b>	<b>\$623,300</b>		

**Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

<b>Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>	<i>FTEs</i>	Gross	5000 Private funds	3510 Social security act, temporary assistance for needy families	3000 Federal funds	1489 Compulsive gaming prevention fund	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>102.0</b>	<b>\$59,685,600</b>	<b>\$1,004,700</b>	<b>\$0</b>	<b>\$32,093,300</b>	<b>\$4,509,200</b>	<b>\$22,078,400</b>
One-Time and Technical Backouts	0.0						
Current Services Baseline	6.0	\$20,897,400		\$14,317,800	\$6,855,600		(\$276,000)
Investments and Reductions	0.0	(\$1,800,000)					(\$1,800,000)
Capital	0.0						
Defined Calculations	0.0	\$236,700			\$49,800	\$1,800	\$185,100
<b>FY 2020 Executive Recommendation</b>	<b>108.0</b>	<b>\$79,019,700</b>	<b>\$1,004,700</b>	<b>\$14,317,800</b>	<b>\$38,998,700</b>	<b>\$4,511,000</b>	<b>\$20,187,500</b>

<b>32050 - Behavioral health program administration</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>80.0</b>	<b>\$49,683,400</b>	<b>\$1,004,700</b>	<b>\$0</b>	<b>\$29,557,700</b>		<b>\$19,121,000</b>
One-Time and Technical Backouts	0.0						
Recognize Federal Grants for Healthy Transitions, Primary Care & Behavioral Health Integration, Pediatric Mental Health	3.0	\$4,095,000			\$4,095,000		
TECHNICAL: End of Federal Grants-Race to the top and Certified Behavioral Health Clinics	0.0	(\$1,322,400)			(\$1,322,400)		
TECHNICAL: GF Transfer from Behavioral Health Admin to Community Services offsetting loss of Federal revenues	0.0	(\$400,000)					(\$400,000)
TECHNICAL: Transfer Family Support Subsidy Staff from CSA to Behavioral Health Administration Unit	3.0	\$387,500		\$180,500	\$83,000		\$124,000
TECHNICAL: Transfer of University Partnership Agreements Federal funds from MSA to Behavioral Health Admin	0.0	\$4,000,000			\$4,000,000		
Mental Health and Wellness Commission Reduction	0.0	(\$1,800,000)					(\$1,800,000)
Reduce Jail Diversion Program Grants	0.0	\$0					\$0
	0.0						
Defined Calculations	0.0	\$193,200			\$49,800		\$143,400
<b>FY 2020 Executive Recommendation</b>	<b>86.0</b>	<b>\$54,836,700</b>	<b>\$1,004,700</b>	<b>\$180,500</b>	<b>\$36,463,100</b>		<b>\$17,188,400</b>



<b>Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
			Private funds	Social security act, temporary assistance for needy families	Federal funds	Compulsive gaming prevention fund	State general fund/general purpose
<b>42950A - Family support subsidy</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>						
One-Time and Technical Backouts	0.0						
FY19 & FY20 CASELOAD: Family Support Subsidy	0.0	(\$1,593,000)		(\$1,593,000)			
TECHNICAL: FY20 Transfer Family Support Subsidy Caseload Line from CSA to Behavioral Health Program Administration Unit	0.0	\$15,730,300		\$15,730,300	\$0		
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$14,137,300</b>		<b>\$14,137,300</b>	<b>\$0</b>		

<b>43450 - Federal and other special projects</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$2,535,600</b>			<b>\$2,535,600</b>		
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0	\$0			\$0		
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,535,600</b>			<b>\$2,535,600</b>		

<b>45500 - Gambling addiction</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>1.0</b>	<b>\$4,509,200</b>				<b>\$4,509,200</b>	
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0	\$1,800				\$1,800	
<b>FY 2020 Executive Recommendation</b>	<b>1.0</b>	<b>\$4,511,000</b>				<b>\$4,511,000</b>	

<b>Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>			5000	3510	3000	1489	1000
	<i>FTEs</i>	Gross	Private funds	Social security act, temporary assistance for needy families	Federal funds	Compulsive gaming prevention fund	State general fund/general purpose

<b>56780 - Office of recipient rights</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>21.0</b>	<b>\$2,763,000</b>					<b>\$2,763,000</b>
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0	\$41,700					\$41,700
<b>FY 2020 Executive Recommendation</b>	<b>21.0</b>	<b>\$2,804,700</b>					<b>\$2,804,700</b>

<b>60300 - Protection and advocacy services support</b>	<i>FTEs</i>	Gross	5000	3510	3000	1489	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$194,400</b>					<b>\$194,400</b>
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$194,400</b>					<b>\$194,400</b>

**Sec. 111 - BEHAVIORAL HEALTH SERVICES**

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>9.5</b>	<b>\$3,148,809,700</b>	<b>\$25,475,800</b>	<b>\$2,064,994,400</b>	<b>\$20,930,000</b>		<b>\$1,155,100</b>	<b>\$2,284,200</b>	<b>\$1,033,970,200</b>
One-Time and Technical Backouts	0.0								
Current Services Baseline	1.5	\$267,951,900		\$176,482,900	\$1,404,100	\$8,860,900	(\$616,200)		\$81,820,200
Investments and Reductions	0.0	(\$2,000,000)							(\$2,000,000)
Capital	0.0								
Defined Calculations	0.0	\$17,500		\$15,300					\$2,200
<b>FY 2020 Executive Recommendation</b>	<b>11.0</b>	<b>\$3,414,779,100</b>	<b>\$25,475,800</b>	<b>\$2,241,492,600</b>	<b>\$22,334,100</b>	<b>\$8,860,900</b>	<b>\$538,900</b>	<b>\$2,284,200</b>	<b>\$1,113,792,600</b>

<b>31650 - Autism services</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$192,890,700</b>		<b>\$126,477,600</b>					<b>\$66,413,100</b>
One-Time and Technical Backouts	0.0								
FY19 CASELOAD: Autism Services	0.0	(\$4,410,300)		(\$2,825,200)					(\$1,585,100)
FY20 ACTUARIAL SOUNDNESS: Autism Services: 5.75%	0.0	\$13,761,300		\$8,815,500					\$4,945,800
FY20 CASELOAD: Autism Services Utilization and Inflation	0.0	\$19,476,900		\$12,476,900					\$7,000,000
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$729,900)					\$729,900
FY20 FMAP: Behavioral Health Services - Title XXI	0.0	\$0		(\$676,400)					\$676,400
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$221,718,600</b>		<b>\$143,538,500</b>					<b>\$78,180,100</b>

<b>35550 - Children with serious emotional disturbance waiver</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$10,000,000</b>		<b>\$6,445,000</b>					<b>\$3,555,000</b>
One-Time and Technical Backouts	0.0								
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$39,000)					\$39,000
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,000,000</b>		<b>\$6,406,000</b>					<b>\$3,594,000</b>

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose
<b>35750 - Children's waiver home care program</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$20,241,100</b>		<b>\$13,045,400</b>					<b>\$7,195,700</b>
One-Time and Technical Backouts	0.0								
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$79,000)					\$79,000
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$20,241,100</b>		<b>\$12,966,400</b>					<b>\$7,274,700</b>

			4000	3000	1902	1561	1551	1274	1000
<b>36050 - Civil service charges</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$399,300</b>							<b>\$399,300</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$399,300</b>							<b>\$399,300</b>

			4000	3000	1902	1561	1551	1274	1000
<b>36400 - Comm substance use disorder prev, educ, and treatment</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$76,956,200</b>		<b>\$60,247,700</b>			<b>\$1,155,100</b>	<b>\$2,284,200</b>	<b>\$13,269,200</b>
One-Time and Technical Backouts	0.0								
Recognize Decrease in Medical Marihuana Revenue	0.0	(\$616,200)					(\$616,200)		
TECHNICAL: Recognize State Opioid Response Grant and Substance Use Disorder Federal Grant Carryforward	0.0	\$31,914,700		\$31,914,700					
Eliminate Grant for St. Mary's SUD Program	0.0	(\$500,000)							(\$500,000)
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$107,754,700</b>		<b>\$92,162,400</b>			<b>\$538,900</b>	<b>\$2,284,200</b>	<b>\$12,769,200</b>

			4000	3000	1902	1561	1551	1274	1000
<b>37000 - Community mental health non-Medicaid services</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$125,578,200</b>							<b>\$125,578,200</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$125,578,200</b>							<b>\$125,578,200</b>

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose

<b>38440 - Court-appointed guardian and conservator</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,500,000</b>							<b>\$1,500,000</b>
One-Time and Technical Backouts	0.0								
Eliminate Community Mental Health Services Programs (CMHSP) court appointed guardian reimbursement	0.0	(\$1,500,000)							(\$1,500,000)
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>							<b>\$0</b>

<b>43750 - Federal mental health block grant</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>2.5</b>	<b>\$17,465,400</b>		<b>\$17,465,400</b>					
One-Time and Technical Backouts	0.0								
TECHNICAL: FY19 Mental Health Block Grant - Federal Authorization Increase	0.0	\$3,100,000		\$3,100,000					
TECHNICAL: Recognize Additional Staff in Federal Mental Health Block Grant line-1.5FTEs	1.5								
	0.0								
Defined Calculations	0.0	\$8,400		\$8,400					
<b>FY 2020 Executive Recommendation</b>	<b>4.0</b>	<b>\$20,573,800</b>		<b>\$20,573,800</b>					

<b>47100 - Health homes</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$3,369,000</b>	<b>\$246,900</b>	<b>\$3,032,100</b>					<b>\$90,000</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,369,000</b>	<b>\$246,900</b>	<b>\$3,032,100</b>					<b>\$90,000</b>

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose

<b>47620 - Healthy Michigan plan - behavioral health</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$299,439,000</b>		<b>\$279,226,800</b>					<b>\$20,212,200</b>
One-Time and Technical Backouts	0.0								
FY19 CASELOAD: Behavioral Health Healthy Michigan Plan	0.0	\$21,398,800		\$19,419,400					\$1,979,400
FY 2019 Supplemental - Annualize Costs for Direct Care Wage Increase	0.0	\$2,040,000		\$1,800,300					\$239,700
FY 2019 Supplemental Ongoing Items	0.0	\$2,040,000		\$1,902,300					\$137,700
FY20 ACTUARIAL SOUNDNESS: Behavioral Health Healthy Michigan Plan: 2.75%	0.0	\$7,273,500		\$6,600,700					\$672,800
FY20 Addition of HRA to HMP Mental Health and Substance Use Disorder Services	0.0	\$15,800,000		\$14,338,500	\$1,461,500				\$0
FY20 CASELOAD: Behavioral Health Healthy Michigan Plan	0.0	\$1,604,200		\$1,455,800					\$148,400
FY20 FMAP: Behavioral Health Healthy Michigan Plan	0.0	\$0		(\$7,486,000)					\$7,486,000
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and PIHPs	0.0	\$4,577,300		\$4,153,900		\$0			\$423,400
FY20 IPA: Reflect FY20 GF/GP Savings from Reduced HICA Actuarial Soundness Costs	0.0	(\$2,624,700)		(\$2,381,900)					(\$242,800)
FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial Soundness GF/GP Cost	0.0	\$0				\$423,400			(\$423,400)
HMP Disenrollment from Work Requirement	0.0	(\$5,000,000)		(\$4,537,500)					(\$462,500)
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$346,548,100</b>		<b>\$314,492,300</b>	<b>\$1,461,500</b>	<b>\$423,400</b>			<b>\$30,170,900</b>

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose
<b>52700 - Medicaid mental health services</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$2,319,029,300</b>	<b>\$25,228,900</b>	<b>\$1,505,906,400</b>	<b>\$20,930,000</b>				<b>\$766,964,000</b>
One-Time and Technical Backouts	0.0								
FY19 CASELOAD: Medicaid Mental Health & Substance Use Disorder	0.0	\$29,935,700		\$19,176,800					\$10,758,900
FY 2019 Supplemental - Annualize Costs for Direct Care Wage Increase	0.0	\$13,960,000		\$8,888,400					\$5,071,600
FY 2019 Supplemental Ongoing Items	0.0	\$13,960,000		\$8,997,200					\$4,962,800
FY20 ACTUARIAL SOUNDNESS: Medicaid Mental Health & Substance Use Disorder: 2.75%	0.0	\$65,979,700		\$42,266,600					\$23,713,100
FY20 CASELOAD: Medicaid Mental Health & Substance Use Disorder	0.0	\$11,744,800		\$7,523,700					\$4,221,100
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$8,781,400)					\$8,781,400
FY20 FMAP: Behavioral Health Services - Title XXI	0.0	\$0		(\$2,601,500)					\$2,601,500
FY20 FMAP: PIHP HRA Retainer	0.0	\$0			(\$57,400)				\$57,400
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and PIHPs	0.0	\$23,476,600		\$15,039,100		\$0			\$8,437,500
FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial Soundness GF/GP Cost	0.0	\$0				\$8,437,500			(\$8,437,500)
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,478,086,100</b>	<b>\$25,228,900</b>	<b>\$1,596,415,300</b>	<b>\$20,872,600</b>	<b>\$8,437,500</b>			<b>\$827,131,800</b>

			4000	3000	1902	1561	1551	1274	1000
<b>52800 - Medicaid substance use disorder services</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$67,640,500</b>		<b>\$43,936,300</b>					<b>\$23,704,200</b>
One-Time and Technical Backouts	0.0								
FY19 CASELOAD: Medicaid Mental Health & Substance Use Disorder	0.0	(\$3,774,300)		(\$2,417,800)					(\$1,356,500)
FY20 ACTUARIAL SOUNDNESS: Medicaid Mental Health & Substance Use Disorder: 2.75%	0.0	\$2,014,500		\$1,290,500					\$724,000
FY20 CASELOAD: Medicaid Mental Health & Substance Use Disorder	0.0	\$319,400		\$204,600					\$114,800
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$261,700)					\$261,700
FY20 FMAP: Behavioral Health Services - Title XXI	0.0	\$0		(\$64,700)					\$64,700
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and PIHPs	0.0	\$0		\$0		\$0			\$0
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$66,200,100</b>		<b>\$42,687,200</b>		<b>\$0</b>			<b>\$23,512,900</b>

			4000	3000	1902	1561	1551	1274	1000
<b>Sec. 111 - BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose

<b>56300 - Nursing home PAS/ARR-OBRA</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>7.0</b>	<b>\$12,282,200</b>		<b>\$9,211,700</b>					<b>\$3,070,500</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0	\$9,100		\$6,900					\$2,200
<b>FY 2020 Executive Recommendation</b>	<b>7.0</b>	<b>\$12,291,300</b>		<b>\$9,218,600</b>					<b>\$3,072,700</b>

<b>65660 - State disability assist prg substance use disorder services</b>	<i>FTEs</i>	Gross	4000	3000	1902	1561	1551	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$2,018,800</b>							<b>\$2,018,800</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,018,800</b>							<b>\$2,018,800</b>



**Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

<b>Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	5000 Private funds	4000 Local funds	3000 Federal funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>2,290.6</b>	<b>\$310,771,500</b>	<b>\$1,000,000</b>	<b>\$23,029,900</b>	<b>\$40,231,600</b>	<b>\$14,937,000</b>	<b>\$231,573,000</b>
One-Time and Technical Backouts	0.0						
Current Services Baseline	78.0	\$12,569,300		\$30,800	\$2,909,300	\$21,200	\$9,608,000
Investments and Reductions	12.0	\$2,178,600					\$2,178,600
Capital	0.0						
Defined Calculations	0.0	\$3,352,900		\$57,800	\$309,300	\$143,000	\$2,842,800
<b>FY 2020 Executive Recommendation</b>	<b>2,380.6</b>	<b>\$328,872,300</b>	<b>\$1,000,000</b>	<b>\$23,118,500</b>	<b>\$43,450,200</b>	<b>\$15,101,200</b>	<b>\$246,202,400</b>

<b>33450 - Caro Reg Mental Health Center - psych hospital - adult</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>474.3</b>	<b>\$53,491,300</b>		<b>\$3,814,700</b>	<b>\$4,000,000</b>	<b>\$4,005,900</b>	<b>\$41,670,700</b>
One-Time and Technical Backouts	0.0						
FY19 Supplemental- Annualize costs for Caro Center Staffing	0.0	\$3,023,300					\$3,023,300
FY 2019 Supplemental Ongoing Items	68.0	\$5,910,000					\$5,910,000
FY20 FMAP: State Psychiatric Hospitals	0.0	\$0			(\$24,200)		\$24,200
Recognize Hospital/Center Pharmacy Inflation 5%	0.0	\$96,800		\$5,600	\$7,300	\$3,900	\$80,000
	0.0						
Defined Calculations	0.0	\$537,700		\$0	\$0	\$102,000	\$435,700
<b>FY 2020 Executive Recommendation</b>	<b>542.3</b>	<b>\$63,059,100</b>		<b>\$3,820,300</b>	<b>\$3,983,100</b>	<b>\$4,111,800</b>	<b>\$51,143,900</b>

<b>33650 - Center for forensic psychiatry</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>601.1</b>	<b>\$94,729,400</b>		<b>\$10,115,800</b>	<b>\$3,000,000</b>	<b>\$3,002,100</b>	<b>\$78,611,500</b>
One-Time and Technical Backouts	0.0						
FY20 FMAP: State Psychiatric Hospitals	0.0	\$0			(\$18,100)		\$18,100
Recognize Hospital/Center Pharmacy Inflation 5%	0.0	\$185,800		\$10,800	\$13,900	\$7,400	\$153,700
Additional Evaluation and Treatment Staff at the Center for Forensic Psychiatry	12.0	\$2,178,600					\$2,178,600
	0.0						
Defined Calculations	0.0	\$1,150,600		\$57,800	\$0	\$41,000	\$1,051,800
<b>FY 2020 Executive Recommendation</b>	<b>613.1</b>	<b>\$98,244,400</b>		<b>\$10,184,400</b>	<b>\$2,995,800</b>	<b>\$3,050,500</b>	<b>\$82,013,700</b>

			5000	4000	3000	1200	1000
<b>Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Private funds	Local funds	Federal funds	Other state restricted revenues	State general fund/general purpose

<b>39500A - Developmental disabilities council and projects</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>						
One-Time and Technical Backouts	0.0						
TECHNICAL: Transfer of Developmental Disabilities Council and Projects to State Psychiatric Hospital Unit	10.0	\$3,108,100			\$3,108,100		
	0.0						
Defined Calculations	0.0	\$0			\$0		
<b>FY 2020 Executive Recommendation</b>	<b>10.0</b>	<b>\$3,108,100</b>			<b>\$3,108,100</b>		

<b>45650 - Gifts and bequests for patient living and treatment environ</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				

<b>46750 - Hawthorn Center - psych hospital - children and adolescents</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>276.0</b>	<b>\$32,179,800</b>		<b>\$1,643,900</b>	<b>\$22,663,400</b>	<b>\$1,014,700</b>	<b>\$6,857,800</b>
One-Time and Technical Backouts	0.0						
FY20 FMAP: State Psychiatric Hospitals	0.0	\$0			(\$137,000)		\$137,000
Recognize Hospital/Center Pharmacy Inflation 5%	0.0	\$16,400		\$1,000	\$1,200	\$700	\$13,500
	0.0						
Defined Calculations	0.0	\$428,200		\$0	\$309,300	\$0	\$118,900
<b>FY 2020 Executive Recommendation</b>	<b>276.0</b>	<b>\$32,624,400</b>		<b>\$1,644,900</b>	<b>\$22,836,900</b>	<b>\$1,015,400</b>	<b>\$7,127,200</b>

<b>Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	5000 Private funds	4000 Local funds	3000 Federal funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>48650 - IDEA, federal special education</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$120,000</b>			<b>\$120,000</b>		
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$120,000</b>			<b>\$120,000</b>		

<b>50550 - Kalamazoo Psychiatric Hospital - adult</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>533.8</b>	<b>\$69,457,400</b>		<b>\$3,945,600</b>	<b>\$6,541,300</b>	<b>\$4,003,600</b>	<b>\$54,966,900</b>
One-Time and Technical Backouts	0.0						
FY20 FMAP: State Psychiatric Hospitals	0.0	\$0			(\$39,500)		\$39,500
Recognize Hospital/Center Pharmacy Inflation 5%	0.0	\$101,800		\$5,900	\$7,600	\$4,100	\$84,200
	0.0						
Defined Calculations	0.0	\$610,200		\$0	\$0	\$0	\$610,200
<b>FY 2020 Executive Recommendation</b>	<b>533.8</b>	<b>\$70,169,400</b>		<b>\$3,951,500</b>	<b>\$6,509,400</b>	<b>\$4,007,700</b>	<b>\$55,700,800</b>

<b>60650 - Purchase of med srvs for residents of hospitals and centers</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$445,600</b>					<b>\$445,600</b>
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$445,600</b>					<b>\$445,600</b>

<b>Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	5000 Private funds	4000 Local funds	3000 Federal funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>62400 - Revenue recapture</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$750,000</b>			<b>\$375,000</b>	<b>\$375,000</b>	
One-Time and Technical Backouts	0.0						
Provide Local Funding Authorization for Revenue Recapture	0.0	\$100		\$100	\$0		
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$750,100</b>		<b>\$100</b>	<b>\$375,000</b>	<b>\$375,000</b>	

<b>64850 - Special maintenance</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$924,600</b>			<b>\$300,000</b>	<b>\$332,500</b>	<b>\$292,100</b>
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$924,600</b>			<b>\$300,000</b>	<b>\$332,500</b>	<b>\$292,100</b>

<b>69250 - Walter P. Reuther Psychiatric Hospital - adult</b>	<i>FTEs</i>	Gross	5000	4000	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>405.4</b>	<b>\$57,673,400</b>		<b>\$3,509,900</b>	<b>\$3,231,900</b>	<b>\$2,203,200</b>	<b>\$48,728,400</b>
One-Time and Technical Backouts	0.0						
FY20 FMAP: State Psychiatric Hospitals	0.0	\$0			(\$19,500)		\$19,500
Recognize Hospital/Center Pharmacy Inflation 5%	0.0	\$127,000		\$7,400	\$9,500	\$5,100	\$105,000
	0.0						
Defined Calculations	0.0	\$626,200		\$0	\$0	\$0	\$626,200
<b>FY 2020 Executive Recommendation</b>	<b>405.4</b>	<b>\$58,426,600</b>		<b>\$3,517,300</b>	<b>\$3,221,900</b>	<b>\$2,208,300</b>	<b>\$49,479,100</b>







**Sec. 114 - LABORATORY SERVICES**

			6761	6313	3510	3213	3000	1903	1488	1274	1000
<b>Sec. 114 - LABORATORY SERVICES</b>	<i>FTEs</i>	<i>Gross</i>	IDG from MDEQ	IDG from MDE	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Newborn screening fees	Michigan health initiative fund	Fees and collections	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>100.0</b>	<b>\$23,580,200</b>	<b>\$998,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,838,600</b>	<b>\$8,043,200</b>	<b>\$1,185,700</b>	<b>\$1,570,800</b>	<b>\$7,943,500</b>
One-Time and Technical Backouts	0.0										
Current Services Baseline	2.0	\$992,700					\$500,000	\$289,500			\$203,200
Investments and Reductions	0.0	(\$1,000,000)									(\$1,000,000)
Capital	0.0										
Defined Calculations	0.0	\$203,200	\$6,200					\$40,000	\$15,700	\$2,300	\$139,000
<b>FY 2020 Executive Recommendation</b>	<b>102.0</b>	<b>\$23,776,100</b>	<b>\$1,004,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,338,600</b>	<b>\$8,372,700</b>	<b>\$1,201,400</b>	<b>\$1,573,100</b>	<b>\$7,285,700</b>

			6761	6313	3510	3213	3000	1903	1488	1274	1000
<b>50650 - Laboratory services</b>	<i>FTEs</i>	<i>Gross</i>									
<b>FY 2019 Enacted</b>	<b>100.0</b>	<b>\$23,580,200</b>	<b>\$998,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,838,600</b>	<b>\$8,043,200</b>	<b>\$1,185,700</b>	<b>\$1,570,800</b>	<b>\$7,943,500</b>
One-Time and Technical Backouts	0.0										
Recognize Newborn Screening Fee CPI Increase in Lab Services Unit -3.6%	0.0	\$289,500						\$289,500			
TECHNICAL: Recognize Additional Federal Grant for Epidemiology & Lab Capacity	0.0	\$500,000					\$500,000				
TECHNICAL: Transfer Lab Services Associated Staff and Funding from Departmental Admin and Management line to Laboratory Services line	2.0	\$203,200									\$203,200
Eliminate funding for Laboratory opioid testing	0.0	(\$1,000,000)									(\$1,000,000)
	0.0										
Defined Calculations	0.0	\$203,200	\$6,200					\$40,000	\$15,700	\$2,300	\$139,000
<b>FY 2020 Executive Recommendation</b>	<b>102.0</b>	<b>\$23,776,100</b>	<b>\$1,004,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,338,600</b>	<b>\$8,372,700</b>	<b>\$1,201,400</b>	<b>\$1,573,100</b>	<b>\$7,285,700</b>



**Sec. 115 - EPIDEMIOLOGY AND POPULATION HEALTH**

<b>Sec. 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY- EPIDEMIOLOGY AND POPULATION HEALTH</b>	<i>FTEs</i>	<i>Gross</i>	5000 Private funds	3213 Capped federal revenues	3000 Federal funds	1918 Vital records fees	1908 MBPI Pharmaceutical product fund	1903 Newborn screening fees	1488 Michigan health initiative fund	1487 Healthy Michigan fund	1274 Fees and collections	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>137.9</b>	<b>\$83,388,300</b>	<b>\$342,700</b>		<b>\$53,784,300</b>		<b>\$779,000</b>	<b>\$7,535,600</b>	<b>\$222,300</b>	<b>\$0</b>	<b>\$1,129,300</b>	<b>\$55,300</b>	<b>\$19,539,800</b>
One-Time and Technical Backouts	0.0												
Current Services Baseline	91.6	\$4,613,400		\$81,100	(\$12,373,600)	\$4,988,500	(\$779,000)	\$576,400		\$0			\$12,120,000
Investments and Reductions	23.0	\$13,993,000											\$13,993,000
Capital	0.0												
Defined Calculations	0.0	\$157,500	\$4,300	\$0	\$13,100	\$0		\$19,000	\$3,100				\$118,000
<b>FY 2020 Executive Recommendation</b>	<b>252.5</b>	<b>\$102,152,200</b>	<b>\$347,000</b>	<b>\$81,100</b>	<b>\$41,423,800</b>	<b>\$4,988,500</b>	<b>\$0</b>	<b>\$8,131,000</b>	<b>\$225,400</b>	<b>\$0</b>	<b>\$1,129,300</b>	<b>\$55,300</b>	<b>\$45,770,800</b>

<b>35500A - Childhood lead program</b>	<i>FTEs</i>	<i>Gross</i>	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>4.5</b>	<b>\$2,055,300</b>			<b>\$1,460,500</b>					<b>\$0</b>			<b>\$594,800</b>
One-Time and Technical Backouts	0.0												
Defined Calculations	0.0	\$6,900			\$200								\$6,700
<b>FY 2020 Executive Recommendation</b>	<b>4.5</b>	<b>\$2,062,200</b>			<b>\$1,460,700</b>					<b>\$0</b>			<b>\$601,500</b>

<b>42250 - Epidemiology administration</b>	<i>FTEs</i>	<i>Gross</i>	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>75.1</b>	<b>\$21,179,800</b>	<b>\$264,900</b>		<b>\$13,141,000</b>				<b>\$222,300</b>	<b>\$0</b>	<b>\$405,600</b>	<b>\$55,300</b>	<b>\$7,090,700</b>
One-Time and Technical Backouts	0.0												
Environmental and Public Health Hazards Response	19.0	\$8,314,200											\$8,314,200
Defined Calculations	0.0	\$94,500	\$4,300		\$0				\$3,100				\$87,100
<b>FY 2020 Executive Recommendation</b>	<b>94.1</b>	<b>\$29,588,500</b>	<b>\$269,200</b>		<b>\$13,141,000</b>				<b>\$225,400</b>	<b>\$0</b>	<b>\$405,600</b>	<b>\$55,300</b>	<b>\$15,492,000</b>

<b>47500 - Healthy homes program</b>	<i>FTEs</i>	<i>Gross</i>	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>12.0</b>	<b>\$27,754,200</b>	<b>\$77,800</b>		<b>\$25,194,100</b>						<b>\$723,700</b>		<b>\$1,758,600</b>
One-Time and Technical Backouts	0.0												
FY 20 FMAP: Healthy Homes - Title XXI	0.0	\$0			(\$2,857,400)								\$2,857,400
Defined Calculations	0.0	\$13,800			\$12,900								\$900
<b>FY 2020 Executive Recommendation</b>	<b>12.0</b>	<b>\$27,768,000</b>	<b>\$77,800</b>		<b>\$22,349,600</b>						<b>\$723,700</b>		<b>\$4,616,900</b>

<b>48700 - Immunization program</b>	<i>FTEs</i>	<i>Gross</i>	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>12.8</b>	<b>\$16,838,100</b>			<b>\$13,988,700</b>		<b>\$779,000</b>			<b>\$0</b>			<b>\$2,070,400</b>
One-Time and Technical Backouts	0.0												
TECHNICAL: Transfer Immunization Program line to Family Health Services Unit	(12.8)	(\$16,861,400)			(\$13,988,700)		(\$779,000)						(\$2,093,700)
Defined Calculations	0.0	\$23,300											\$23,300
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>

<b>Sec. 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY AND POPULATION HEALTH</b>			5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
	<i>FTEs</i>	Gross	Private funds	Capped federal revenues	Federal funds	Vital records fees	MBPI Pharmaceutical product fund	Newborn screening fees	Michigan health initiative fund	Healthy Michigan fund	Fees and collections	Other state restricted revenues	State general fund/general purpose

<b>55900 - Newborn screening follow-up and treatment services</b>			5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>10.5</b>	<b>\$7,535,600</b>			<b>\$0</b>			<b>\$7,535,600</b>					
One-Time and Technical Backouts	0.0												
TECHNICAL: Recognize Newborn Screening Fee CPI Increase in Disease Control and Epidemiology Unit	0.0	\$271,300						\$271,300					
	0.0												
Defined Calculations	0.0	\$19,000						\$19,000					
<b>FY 2020 Executive Recommendation</b>	<b>10.5</b>	<b>\$7,825,900</b>			<b>\$0</b>			<b>\$7,825,900</b>					

<b>58520 - PFAS and environmental contamination response</b>			5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>23.0</b>	<b>\$8,025,300</b>											<b>\$8,025,300</b>
One-Time and Technical Backouts	0.0												
FY 2019 Supplemental Ongoing Items	23.0	\$10,900,000											\$10,900,000
Environmental and Public Health Hazards Response	4.0	\$5,542,800											\$5,542,800
	0.0												
Defined Calculations	0.0	\$0											\$0
<b>FY 2020 Executive Recommendation</b>	<b>50.0</b>	<b>\$24,468,100</b>											<b>\$24,468,100</b>

<b>68950A - Vital records and health statistics</b>			5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>												
One-Time and Technical Backouts	0.0												
TECHNICAL: Transfer Vital Records line to Disease Control, Prevention, & Epidemiology Unit	81.4	\$10,303,500		\$81,100	\$4,472,500	\$4,988,500		\$305,100					\$456,300
Waive Birth Certificate Fees for Homeless	0.0	\$136,000											\$136,000
	0.0												
Defined Calculations	0.0	\$0		\$0	\$0	\$0		\$0					\$0
<b>FY 2020 Executive Recommendation</b>	<b>81.4</b>	<b>\$10,439,500</b>		<b>\$81,100</b>	<b>\$4,472,500</b>	<b>\$4,988,500</b>		<b>\$305,100</b>					<b>\$592,300</b>

**Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES**

Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	5000 Private funds	4000 Local funds	3213 Capped federal revenues	3000 Federal funds	1918 Vital records fees	1903 Newborn screening fees	1488 Michigan health initiative fund	1487 Healthy Michigan fund	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>230.2</b>	<b>\$199,955,100</b>	<b>\$39,282,400</b>	<b>\$5,150,000</b>	<b>\$81,100</b>	<b>\$80,208,700</b>	<b>\$4,867,000</b>	<b>\$305,100</b>	<b>\$7,986,800</b>	<b>\$5,299,100</b>	<b>\$20,000</b>	<b>\$56,754,900</b>
One-Time and Technical Backouts	0.0											
Current Services Baseline	(92.9)	(\$24,653,000)	(\$5,500,000)		(\$81,100)	(\$7,237,400)	(\$4,988,500)	(\$305,100)	\$0	(\$3,477,800)	(\$20,000)	(\$3,043,100)
Investments and Reductions	0.0	(\$1,000,000)										(\$1,000,000)
Capital	0.0											
Defined Calculations	0.0	\$434,700	\$7,400		\$0	\$77,900	\$121,500	\$0	\$88,900	\$22,500		\$116,500
<b>FY 2020 Executive Recommendation</b>	<b>137.3</b>	<b>\$174,736,800</b>	<b>\$33,789,800</b>	<b>\$5,150,000</b>	<b>\$0</b>	<b>\$73,049,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,075,700</b>	<b>\$1,843,800</b>	<b>\$0</b>	<b>\$52,828,300</b>

<b>30750 - AIDS prevention, testing, and care programs</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>37.7</b>	<b>\$70,682,000</b>	<b>\$38,282,400</b>			<b>\$27,553,200</b>			<b>\$4,846,400</b>			<b>\$0</b>
One-Time and Technical Backouts	0.0											
WIC and AIDS programs: Federal and Private Authorization Adjustment	0.0	(\$7,000,000)	(\$5,000,000)			(\$2,000,000)						
	0.0											
Defined Calculations	0.0	\$70,200	\$7,400			\$34,800			\$28,000			
<b>FY 2020 Executive Recommendation</b>	<b>37.7</b>	<b>\$63,752,200</b>	<b>\$33,289,800</b>			<b>\$25,588,000</b>			<b>\$4,874,400</b>			<b>\$0</b>

<b>33200 - Cancer prevention and control program</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>15.0</b>	<b>\$15,101,500</b>	<b>\$500,000</b>			<b>\$13,320,200</b>						<b>\$1,281,300</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Shift Health and Wellness Funding to Cancer Prevention and Control Line	1.0	\$500,000										\$500,000
	0.0											
Defined Calculations	0.0	\$30,800				\$13,200						\$17,600
<b>FY 2020 Executive Recommendation</b>	<b>16.0</b>	<b>\$15,632,300</b>	<b>\$500,000</b>			<b>\$13,333,400</b>						<b>\$1,798,900</b>

<b>35800 - Chronic disease control and health promotion administration</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>23.4</b>	<b>\$8,506,800</b>				<b>\$7,433,300</b>			<b>\$552,600</b>			<b>\$520,900</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Roll Diabetes and Kidney Program into Chronic Disease Control and Health Promotions Admin	8.0	\$3,274,700				\$2,864,700			\$210,000			\$200,000
TECHNICAL: Shift Health and Wellness Funding to Chronic Disease Control & Health Promotion Line	0.0	\$2,865,700								\$212,300		\$2,653,400
	0.0											
Defined Calculations	0.0	\$48,200				\$0			\$7,500			\$40,700
<b>FY 2020 Executive Recommendation</b>	<b>31.4</b>	<b>\$14,695,400</b>				<b>\$10,298,000</b>			<b>\$770,100</b>	<b>\$212,300</b>		<b>\$3,415,000</b>

<b>Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>			5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
	<i>FTEs</i>	<i>Gross</i>	Private funds	Local funds	Capped federal revenues	Federal funds	Vital records fees	Newborn screening fees	Michigan health initiative fund	Healthy Michigan fund	Other state restricted revenues	State general fund/general purpose

<b>39250 - Dental programs</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>3.8</b>	<b>\$3,759,100</b>	<b>\$500,000</b>			<b>\$1,259,900</b>					<b>\$20,000</b>	<b>\$1,979,200</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Transfer Dental Programs line to Family, Maternal, & Child Health Unit	(3.8)	(\$3,764,800)	(\$500,000)			(\$1,259,900)					(\$20,000)	(\$1,984,900)
	0.0											
Defined Calculations	0.0	\$5,700										\$5,700
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>					<b>\$0</b>	<b>\$0</b>

<b>39550 - Diabetes and kidney program</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>8.0</b>	<b>\$3,262,400</b>				<b>\$2,864,700</b>			<b>\$197,700</b>			<b>\$200,000</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Roll Diabetes and Kidney Program into Chronic Disease Control and Health Promotions Admin	(8.0)	(\$3,274,700)				(\$2,864,700)			(\$210,000)			(\$200,000)
	0.0											
Defined Calculations	0.0	\$12,300				\$0			\$12,300			\$0
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>			<b>\$0</b>			<b>\$0</b>

<b>42400 - Essential local public health services</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$45,419,300</b>		<b>\$5,150,000</b>								<b>\$40,269,300</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$45,419,300</b>		<b>\$5,150,000</b>								<b>\$40,269,300</b>

<b>47000 - Health and wellness initiatives</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>11.7</b>	<b>\$9,047,600</b>								<b>\$5,299,100</b>		<b>\$3,748,500</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Shift Health and Wellness Funding to Cancer Prevention and Control Line	(1.0)	(\$500,000)										(\$500,000)
TECHNICAL: Shift Health and Wellness Funding to Chronic Disease Control & Health Promotion Line	0.0	(\$2,865,700)								(\$212,300)		(\$2,653,400)
TECHNICAL: Shift Health and Wellness Funding to Smoking Prevention Program Line	(3.0)	(\$1,631,500)								(\$1,631,500)		
TECHNICAL: Transfer a portion of Health and Wellness appropriation to Section 117 Family, Maternal, and Child Health	(4.7)	(\$3,564,500)								(\$3,251,600)		(\$312,900)
TECHNICAL: Transfer Minority Health Disparities Program of Health and Wellness Initiatives to Health & Human Services Policy Unit	(3.0)	(\$515,200)								(\$226,200)		(\$289,000)
	0.0											
Defined Calculations	0.0	\$29,300								\$22,500		\$6,800
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>								<b>\$0</b>		<b>\$0</b>

Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	5000 Private funds	4000 Local funds	3213 Capped federal revenues	3000 Federal funds	1918 Vital records fees	1903 Newborn screening fees	1488 Michigan health initiative fund	1487 Healthy Michigan fund	1200 Other state restricted revenues	1000 State general fund/general purpose
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<b>48750 - Implementation of 1993 PA 133, MCL 333.17015</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0	\$20,000										\$20,000
One-Time and Technical Backouts	0.0											
TECHNICAL: Roll Implementation of 1993 PA 133, MCL 3332.17015 into Local Health Services	0.0	(\$20,000)										(\$20,000)
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	0.0	\$0										\$0

<b>49050 - Injury control intervention project</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0	\$1,000,000										\$1,000,000
One-Time and Technical Backouts	0.0											
Eliminate FY19 Pediatric Traumatic Brain Injury funding	0.0	(\$1,000,000)										(\$1,000,000)
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	0.0	\$0										\$0

<b>51800 - Local health services</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	3.3	\$6,707,500				\$1,957,500						\$4,750,000
One-Time and Technical Backouts	0.0											
TECHNICAL: Roll Implementation of 1993 PA 133, MCL 3332.17015 into Local Health Services	0.0	\$20,000										\$20,000
TECHNICAL: Shift Federal Preventive Block Grant Authority to Local Health Services line	0.0	\$495,000				\$495,000						
	0.0											
Defined Calculations	0.0	\$6,600				\$6,600						\$0
<b>FY 2020 Executive Recommendation</b>	3.3	\$7,229,100				\$2,459,100						\$4,770,000

<b>52750 - Medicaid outreach cost reimb to local health depts</b>	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0	\$12,500,000				\$12,500,000						
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
<b>FY 2020 Executive Recommendation</b>	0.0	\$12,500,000				\$12,500,000						

<b>Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>			5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
	<i>FTEs</i>	<i>Gross</i>	Private funds	Local funds	Capped federal revenues	Federal funds	Vital records fees	Newborn screening fees	Michigan health initiative fund	Healthy Michigan fund	Other state restricted revenues	State general fund/general purpose
<b>60400 - Public health administration</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>9.0</b>	<b>\$1,968,800</b>							<b>\$226,600</b>	<b>\$0</b>		<b>\$1,742,200</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$29,400							\$2,400			\$27,000
<b>FY 2020 Executive Recommendation</b>	<b>9.0</b>	<b>\$1,998,200</b>							<b>\$229,000</b>	<b>\$0</b>		<b>\$1,769,200</b>
<b>64150 - Sexually transmitted disease control program</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>20.0</b>	<b>\$6,333,400</b>				<b>\$3,368,400</b>			<b>\$2,163,500</b>			<b>\$801,500</b>
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$43,100							\$38,700			\$4,400
<b>FY 2020 Executive Recommendation</b>	<b>20.0</b>	<b>\$6,376,500</b>				<b>\$3,368,400</b>			<b>\$2,202,200</b>			<b>\$805,900</b>
<b>64400 - Smoking prevention program</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>12.0</b>	<b>\$2,168,600</b>				<b>\$2,168,600</b>						
One-Time and Technical Backouts	0.0											
TECHNICAL: Shift Health and Wellness Funding to Smoking Prevention Program Line	3.0	\$1,631,500								\$1,631,500		
	0.0											
Defined Calculations	0.0	\$17,900				\$17,900				\$0		
<b>FY 2020 Executive Recommendation</b>	<b>15.0</b>	<b>\$3,818,000</b>				<b>\$2,186,500</b>				<b>\$1,631,500</b>		
<b>68850 - Violence prevention</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>4.9</b>	<b>\$3,310,400</b>				<b>\$3,310,400</b>						
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$5,400				\$5,400						
<b>FY 2020 Executive Recommendation</b>	<b>4.9</b>	<b>\$3,315,800</b>				<b>\$3,315,800</b>						
<b>68950 - Vital records and health statistics</b>	<i>FTEs</i>	<i>Gross</i>	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>81.4</b>	<b>\$10,167,700</b>			<b>\$81,100</b>	<b>\$4,472,500</b>	<b>\$4,867,000</b>	<b>\$305,100</b>				<b>\$442,000</b>
One-Time and Technical Backouts	0.0											
TECHNICAL: Transfer Vital Records line Epidemiology and Population Health Unit	(81.4)	(\$10,303,500)			(\$81,100)	(\$4,472,500)	(\$4,988,500)	(\$305,100)				(\$456,300)
	0.0											
Defined Calculations	0.0	\$135,800			\$0	\$0	\$121,500	\$0				\$14,300
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				<b>\$0</b>

**Sec. 117 - FAMILY HEALTH SERVICES**

			5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>Sec. 117 - FAMILY HEALTH SERVICES</b>	<i>FTEs</i>	<i>Gross</i>	Special supplemental food program, WIC	Private funds	Capped federal revenues	Social security act, temporary assistance for needy families	Federal funds	MBPI Pharmaceutical product fund	Healthy Michigan fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>112.3</b>	<b>\$326,820,400</b>	<b>\$60,773,600</b>	<b>\$928,800</b>	<b>\$75,000</b>	<b>\$650,000</b>	<b>\$253,070,500</b>		<b>\$0</b>		<b>\$11,322,500</b>
One-Time and Technical Backouts	0.0										
Current Services Baseline	21.3	(\$809,300)	\$0	\$500,000			(\$9,751,400)	\$779,000	\$3,251,600	\$20,000	\$4,391,500
Investments and Reductions	0.0	\$3,496,900				(\$650,000)					\$4,146,900
Capital	0.0										
Defined Calculations	0.0	\$166,900					\$69,400		\$3,300		\$94,200
<b>FY 2020 Executive Recommendation</b>	<b>133.6</b>	<b>\$329,674,900</b>	<b>\$60,773,600</b>	<b>\$1,428,800</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$243,388,500</b>	<b>\$779,000</b>	<b>\$3,254,900</b>	<b>\$20,000</b>	<b>\$19,955,100</b>

<b>39250A - Dental programs</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>										
One-Time and Technical Backouts	0.0										
TECHNICAL: Transfer Dental Programs line to Family, Maternal, & Child Health Unit	3.8	\$3,764,800		\$500,000			\$1,259,900			\$20,000	\$1,984,900
Reduce Funding for Local Public Health Dental Grants	0.0	(\$1,000,000)									(\$1,000,000)
	0.0										
Defined Calculations	0.0	\$0									\$0
<b>FY 2020 Executive Recommendation</b>	<b>3.8</b>	<b>\$2,764,800</b>		<b>\$500,000</b>			<b>\$1,259,900</b>			<b>\$20,000</b>	<b>\$984,900</b>

<b>42800 - Family planning local agreements</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$8,310,700</b>					<b>\$8,030,900</b>				<b>\$279,800</b>
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,310,700</b>					<b>\$8,030,900</b>				<b>\$279,800</b>

<b>43000 - Family, maternal, and child health administration</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>53.3</b>	<b>\$9,221,700</b>		<b>\$624,500</b>	<b>\$75,000</b>		<b>\$5,026,400</b>		<b>\$0</b>		<b>\$3,495,800</b>
One-Time and Technical Backouts	0.0										
TECHNICAL: Transfer a portion of Health and Wellness appropriation to Section 117 Family, Maternal, and Child Health	1.7	\$467,200							\$154,300		\$312,900
	0.0										
Defined Calculations	0.0	\$49,400					\$0		\$3,300		\$46,100
<b>FY 2020 Executive Recommendation</b>	<b>55.0</b>	<b>\$9,738,300</b>		<b>\$624,500</b>	<b>\$75,000</b>		<b>\$5,026,400</b>		<b>\$157,600</b>		<b>\$3,854,800</b>

			5203	5000	4000	3510	3000	1908	1487	1200	1000
	FTEs	Gross	Special supplemental food program, WIC	Private funds	Capped federal revenues	Social security act, temporary assistance for needy families	Federal funds	MBPI Pharmaceutical product fund	Healthy Michigan fund	Other state restricted revenues	State general fund/general purpose
<b>Sec. 117 - FAMILY HEALTH SERVICES</b>											
<b>48700A - Immunization program</b>	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0										
One-Time and Technical Backouts	0.0										
TECHNICAL: Transfer a portion of Health and Wellness appropriation to Section 117 Family, Maternal, and Child Health	3.0	\$2,184,800							\$2,184,800		\$0
TECHNICAL: Transfer Immunization Program line to Family Health Services Unit	12.8	\$16,861,400					\$13,988,700	\$779,000			\$2,093,700
	0.0										
Defined Calculations	0.0	\$0							\$0		\$0
<b>FY 2020 Executive Recommendation</b>	<b>15.8</b>	<b>\$19,046,200</b>					<b>\$13,988,700</b>	<b>\$779,000</b>	<b>\$2,184,800</b>		<b>\$2,093,700</b>
<b>51850 - Local MCH services</b>	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0	\$7,018,100					\$7,018,100				
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,018,100</b>					<b>\$7,018,100</b>				
<b>58850 - Pregnancy prevention program</b>	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	0.0	\$602,100					\$602,100				
One-Time and Technical Backouts	0.0										
TECHNICAL: Transfer a portion of Health and Wellness appropriation to Section 117 Family, Maternal, and Child Health	0.0	\$862,500							\$862,500		
	0.0										
Defined Calculations	0.0										
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,464,600</b>					<b>\$602,100</b>		<b>\$862,500</b>		
<b>58900 - Prenatal care outreach and service delivery support</b>	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	14.0	\$20,647,000				\$650,000	\$12,668,000				\$7,329,000
One-Time and Technical Backouts	0.0										
TECHNICAL: Transfer a portion of Health and Wellness appropriation to Section 117 Family, Maternal, and Child Health	0.0	\$50,000							\$50,000		
Eliminate funding for Real Alternatives Contract	0.0	(\$700,000)				(\$650,000)					(\$50,000)
	0.0										
Defined Calculations	0.0	\$56,300					\$8,200				\$48,100
<b>FY 2020 Executive Recommendation</b>	<b>14.0</b>	<b>\$20,053,300</b>				<b>\$0</b>	<b>\$12,676,200</b>		<b>\$50,000</b>		<b>\$7,327,100</b>



			5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>Sec. 117 - FAMILY HEALTH SERVICES</b>	<i>FTEs</i>	<i>Gross</i>	Special supplemental food program, WIC	Private funds	Capped federal revenues	Social security act, temporary assistance for needy families	Federal funds	MBPI Pharmaceutical product fund	Healthy Michigan fund	Other state restricted revenues	State general fund/general purpose
<b>65050 - Special projects</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$6,289,100</b>					<b>\$6,071,200</b>				<b>\$217,900</b>
One-Time and Technical Backouts	0.0										
Child and Adolescent Health Centers in Flint	0.0	\$650,000									\$650,000
Children's Health Access Program (CHAP) - Flint	0.0	\$375,000									\$375,000
Comprehensive Lead Poisoning Prevention, Genesee County, in Response to Flint Water Emergency	0.0	\$1,485,900									\$1,485,900
Michigan Child Collaborative Care-FLINT	0.0	\$490,000									\$490,000
Nurse Family Partnership Expansion	0.0	\$500,000									\$500,000
Nutrition Outreach	0.0	\$1,436,000									\$1,436,000
Parents as Teachers	0.0	\$260,000									\$260,000
	0.0										
Defined Calculations	0.0										
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$11,486,000</b>					<b>\$6,071,200</b>				<b>\$5,414,800</b>

			5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>66500 - Sudden and unexpected infant death and suffocation prev prg</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$321,300</b>					<b>\$321,300</b>				
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$321,300</b>					<b>\$321,300</b>				

			5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>70000 - Women, infants, and children program admin and spec projects</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>45.0</b>	<b>\$18,125,400</b>	<b>\$0</b>	<b>\$304,300</b>			<b>\$17,821,100</b>				
One-Time and Technical Backouts	0.0										
TECHNICAL: Combine WIC Program Administration with WIC Program Local Agreements and Food	(45.0)	(\$18,186,600)	\$0	(\$304,300)			(\$17,882,300)				
	0.0										
Defined Calculations	0.0	\$61,200					\$61,200				
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>				

			5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>70010 - Women, infants, and children program admin and benefits</b>	<i>FTEs</i>	<i>Gross</i>	5203	5000	4000	3510	3000	1908	1487	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$256,285,000</b>	<b>\$60,773,600</b>				<b>\$195,511,400</b>				
One-Time and Technical Backouts	0.0										
TECHNICAL: Combine WIC Program Administration with WIC Program Local Agreements and Food	45.0	\$18,186,600	\$0	\$304,300			\$17,882,300				
WIC and AIDS programs: Federal and Private Authorization Adjustment	0.0	(\$25,000,000)					(\$25,000,000)				
	0.0										
Defined Calculations	0.0	\$0					\$0				
<b>FY 2020 Executive Recommendation</b>	<b>45.0</b>	<b>\$249,471,600</b>	<b>\$60,773,600</b>	<b>\$304,300</b>			<b>\$188,393,700</b>				

**Sec. 118 - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS**

<b>Sec. 118 - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS</b>	<i>FTEs</i>	Gross	3000 Federal funds	1926 Emergency medical services fees	1905 Crime victims rights fund	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>76.0</b>	<b>\$37,050,500</b>	<b>\$31,435,300</b>	<b>\$504,900</b>	<b>\$3,500,000</b>	<b>\$1,610,300</b>
One-Time and Technical Backouts	0.0					
Current Services Baseline	0.0					
Investments and Reductions	0.0					
Capital	0.0					
Defined Calculations	0.0	\$132,500	\$96,900			\$35,600
<b>FY 2020 Executive Recommendation</b>	<b>76.0</b>	<b>\$37,183,000</b>	<b>\$31,532,200</b>	<b>\$504,900</b>	<b>\$3,500,000</b>	<b>\$1,645,900</b>

<b>32300 - Bioterrorism preparedness</b>	<i>FTEs</i>	Gross	3000	1926	1905	1000
<b>FY 2019 Enacted</b>	<b>53.0</b>	<b>\$30,491,300</b>	<b>\$30,334,200</b>			<b>\$157,100</b>
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$97,600	\$96,900			\$700
<b>FY 2020 Executive Recommendation</b>	<b>53.0</b>	<b>\$30,588,900</b>	<b>\$30,431,100</b>			<b>\$157,800</b>

<b>41500 - Emergency medical services program</b>	<i>FTEs</i>	Gross	3000	1926	1905	1000
<b>FY 2019 Enacted</b>	<b>23.0</b>	<b>\$6,559,200</b>	<b>\$1,101,100</b>	<b>\$504,900</b>	<b>\$3,500,000</b>	<b>\$1,453,200</b>
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$34,900	\$0			\$34,900
<b>FY 2020 Executive Recommendation</b>	<b>23.0</b>	<b>\$6,594,100</b>	<b>\$1,101,100</b>	<b>\$504,900</b>	<b>\$3,500,000</b>	<b>\$1,488,100</b>

## Sec. 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

Sec. 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	5000 Private funds	3000 Federal funds	1274 Fees and collections	1000 State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>46.8</b>	<b>\$231,514,600</b>	<b>\$1,016,200</b>	<b>\$124,721,500</b>	<b>\$3,682,900</b>	<b>\$102,094,000</b>
One-Time and Technical Backouts	0.0					
Current Services Baseline	0.0	\$11,317,500		\$5,661,400		\$5,656,100
Investments and Reductions	0.0					
Capital	0.0					
Defined Calculations	0.0	\$75,600	\$3,600	\$31,500	\$500	\$40,000
<b>FY 2020 Executive Recommendation</b>	<b>46.8</b>	<b>\$242,907,700</b>	<b>\$1,019,800</b>	<b>\$130,414,400</b>	<b>\$3,683,400</b>	<b>\$107,790,100</b>

32100 - Bequests for care and services	FTEs	Gross	5000	3000	1274	1000
<b>FY 2019 Enacted</b>	<b>2.8</b>	<b>\$1,837,800</b>	<b>\$1,016,200</b>	<b>\$105,200</b>	<b>\$716,400</b>	
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$3,600	\$3,600			
<b>FY 2020 Executive Recommendation</b>	<b>2.8</b>	<b>\$1,841,400</b>	<b>\$1,019,800</b>	<b>\$105,200</b>	<b>\$716,400</b>	

35650 - Children's special health care services administration	FTEs	Gross	5000	3000	1274	1000
<b>FY 2019 Enacted</b>	<b>44.0</b>	<b>\$6,101,400</b>		<b>\$3,085,200</b>	<b>\$105,500</b>	<b>\$2,910,700</b>
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$72,000		\$31,500	\$500	\$40,000
<b>FY 2020 Executive Recommendation</b>	<b>44.0</b>	<b>\$6,173,400</b>		<b>\$3,116,700</b>	<b>\$106,000</b>	<b>\$2,950,700</b>

<b>52850 - Medical care and treatment</b>	<i>FTEs</i>	Gross	5000	3000	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$217,159,500</b>		<b>\$118,626,100</b>	<b>\$2,861,000</b>	<b>\$95,672,400</b>
One-Time and Technical Backouts	0.0					
FY19 CASELOAD: CSHCS	0.0	\$6,837,500		\$3,829,000		\$3,008,500
FY20 CASELOAD: CSHCS	0.0	\$4,480,000		\$2,508,800		\$1,971,200
FY20 FMAP: CSHCS - Title XIX	0.0	\$0		(\$676,400)		\$676,400
	0.0					
Defined Calculations	0.0					
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$228,477,000</b>		<b>\$124,287,500</b>	<b>\$2,861,000</b>	<b>\$101,328,500</b>

<b>56050 - Nonemergency medical transportation</b>	<i>FTEs</i>	Gross	5000	3000	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$905,900</b>		<b>\$150,000</b>		<b>\$755,900</b>
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0					
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$905,900</b>		<b>\$150,000</b>		<b>\$755,900</b>

<b>57700 - Outreach and advocacy</b>	<i>FTEs</i>	Gross	5000	3000	1274	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$5,510,000</b>		<b>\$2,755,000</b>		<b>\$2,755,000</b>
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0					
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$5,510,000</b>		<b>\$2,755,000</b>		<b>\$2,755,000</b>

**Sec. 120 - AGING AND ADULT SERVICES AGENCY**

			5205	5000	3213	3000	1906	1154	1000
<b>Sec. 120 - AGING AND ADULT SERVICES AGENCY</b>	<i>FTEs</i>	Gross	OBRA Penalties	Private funds	Capped federal revenues	Federal funds	Senior care respite fund	Michigan merit award trust fund	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>47.0</b>	<b>\$111,883,800</b>	<b>\$200,000</b>	<b>\$320,000</b>	<b>\$371,500</b>	<b>\$59,094,200</b>	<b>\$2,000,000</b>	<b>\$4,068,700</b>	<b>\$45,829,400</b>
One-Time and Technical Backouts	0.0								
Current Services Baseline	0.0	(\$190,200)			(\$121,800)	\$0			(\$68,400)
Investments and Reductions	0.0								
Capital	0.0								
Defined Calculations	0.0	\$89,500				\$0			\$89,500
<b>FY 2020 Executive Recommendation</b>	<b>47.0</b>	<b>\$111,783,100</b>	<b>\$200,000</b>	<b>\$320,000</b>	<b>\$249,700</b>	<b>\$59,094,200</b>	<b>\$2,000,000</b>	<b>\$4,068,700</b>	<b>\$45,850,500</b>

			5205	5000	3213	3000	1906	1154	1000
<b>37150 - Community services</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$46,067,300</b>				<b>\$22,280,400</b>			<b>\$23,786,900</b>
One-Time and Technical Backouts	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$46,067,300</b>				<b>\$22,280,400</b>			<b>\$23,786,900</b>

			5205	5000	3213	3000	1906	1154	1000
<b>41750 - Employment assistance</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$3,500,000</b>				<b>\$3,500,000</b>			
One-Time and Technical Backouts	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,500,000</b>				<b>\$3,500,000</b>			

			5205	5000	3213	3000	1906	1154	1000
<b>45300 - Senior volunteer service programs</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$4,765,300</b>							<b>\$4,765,300</b>
One-Time and Technical Backouts	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,765,300</b>							<b>\$4,765,300</b>

			5205	5000	3213	3000	1906	1154	1000
<b>56400 - Nutrition services</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$42,254,200</b>		<b>\$300,000</b>		<b>\$29,357,000</b>			<b>\$12,597,200</b>
One-Time and Technical Backouts	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$42,254,200</b>		<b>\$300,000</b>		<b>\$29,357,000</b>			<b>\$12,597,200</b>

			5205	5000	3213	3000	1906	1154	1000
<b>56850 - Aging and adult services administration</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>47.0</b>	<b>\$8,828,300</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$371,500</b>	<b>\$3,956,800</b>			<b>\$4,280,000</b>

One-Time and Technical Backouts	0.0								
TECHNICAL: Transfer of Guardianship Contract Funds	0.0	(\$190,200)			(\$121,800)	\$0			(\$68,400)
	0.0								
Defined Calculations	0.0	\$89,500				\$0			\$89,500
<b>FY 2020 Executive Recommendation</b>	<b>47.0</b>	<b>\$8,727,600</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$249,700</b>	<b>\$3,956,800</b>			<b>\$4,301,100</b>

<b>62200 - Respite care program</b>	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$6,468,700</b>					<b>\$2,000,000</b>	<b>\$4,068,700</b>	<b>\$400,000</b>
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$6,468,700</b>					<b>\$2,000,000</b>	<b>\$4,068,700</b>	<b>\$400,000</b>

**Sec. 121 - MEDICAL SERVICES ADMINISTRATION**

			5000	4000	3510	3213	3000	1200	1000
<b>Sec. 121 - MEDICAL SERVICES ADMINISTRATION</b>	<i>FTEs</i>	Gross	Private funds	Local funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Other state restricted revenues	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>453.0</b>	<b>\$293,162,400</b>	<b>\$101,300</b>	<b>\$37,700</b>	<b>\$749,600</b>	<b>\$910,700</b>	<b>\$246,315,600</b>	<b>\$336,300</b>	<b>\$44,711,200</b>
One-Time and Technical Backouts	0.0								
Current Services Baseline	(47.0)	(\$131,075,400)			(\$749,600)	(\$910,700)	(\$127,827,400)		(\$1,587,700)
Investments and Reductions	0.0	\$9,900,000							\$9,900,000
Capital	0.0								
Defined Calculations	0.0	\$789,600					\$448,700		\$340,900
<b>FY 2020 Executive Recommendation</b>	<b>406.0</b>	<b>\$172,776,600</b>	<b>\$101,300</b>	<b>\$37,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,936,900</b>	<b>\$336,300</b>	<b>\$53,364,400</b>

<b>41150 - Electronic health record incentive program</b>	<i>FTEs</i>	Gross	5000	4000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>18.0</b>	<b>\$96,087,400</b>					<b>\$94,737,800</b>		<b>\$1,349,600</b>
One-Time and Technical Backouts	0.0								
TECHNICAL: Transfers EHR Staff and Administration from EHR to MSA	(12.0)	(\$787,600)					(\$708,800)		(\$78,800)
TECHNICAL: Transfers IT Costs from EHR line to Dept. Administration & Management	(6.0)	(\$57,820,600)					(\$56,547,600)		(\$1,273,000)
	0.0								
Defined Calculations	0.0	\$21,800					\$19,600		\$2,200
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$37,501,000</b>					<b>\$37,501,000</b>		<b>\$0</b>

<b>47610 - Healthy Michigan plan administration</b>	<i>FTEs</i>	Gross	5000	4000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>30.0</b>	<b>\$47,578,400</b>			<b>\$0</b>	<b>\$0</b>	<b>\$36,285,300</b>		<b>\$11,293,100</b>
One-Time and Technical Backouts	0.0								
FY 2019 Supplemental Ongoing Items	0.0	\$1,500,400					\$750,200		\$750,200
Healthy Michigan Plan - Work Requirement & Health Behavior Implementation	6.0	\$26,215,400					\$13,107,700		\$13,107,700
TECHNICAL: Transfers IT Costs from HMP Admin to IT Services and Projects	0.0	(\$29,672,900)					(\$23,611,200)		(\$6,061,700)
Workforce training and support for Healthy Michigan Plan work participation requirements	0.0	\$0							\$0
	0.0								
Defined Calculations	0.0	\$32,800					\$17,200		\$15,600
<b>FY 2020 Executive Recommendation</b>	<b>36.0</b>	<b>\$45,654,100</b>			<b>\$0</b>	<b>\$0</b>	<b>\$26,549,200</b>		<b>\$19,104,900</b>

<b>47616 - Healthy Michigan plan work supports</b>	<i>FTEs</i>	Gross	5000	4000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>								
One-Time and Technical Backouts	0.0								
Workforce training and support for Healthy Michigan Plan work participation requirements	0.0	\$10,000,000							\$10,000,000
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,000,000</b>							<b>\$10,000,000</b>

<b>53000 - Medical services administration</b>	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>362.0</b>	<b>\$95,439,900</b>	<b>\$101,300</b>	<b>\$37,700</b>			<b>\$69,366,000</b>	<b>\$336,300</b>	<b>\$25,598,600</b>
One-Time and Technical Backouts	0.0								
FY20 FMAP: Medical Services Admin - Title XXI	0.0	\$0					(\$413,300)		\$413,300
TECHNICAL: Transfer IT Costs from MSA line to Dept. Administration & Management	(4.0)	(\$11,881,300)					(\$10,506,800)		(\$1,374,500)
TECHNICAL: Transfer of Audit Contract Costs	0.0	(\$1,359,700)					(\$679,900)		(\$679,800)
TECHNICAL: Transfer of University Partnership Agreements Federal funds from MSA to Behavioral Health Admin	0.0	(\$4,000,000)					(\$4,000,000)		
TECHNICAL: Transfers EHR Staff and Administration from EHR to MSA	12.0	\$787,600					\$708,800		\$78,800
Long Term Care Study	0.0	(\$100,000)							(\$100,000)
	0.0								
Defined Calculations	0.0	\$735,000					\$411,900		\$323,100
<b>FY 2020 Executive Recommendation</b>	<b>370.0</b>	<b>\$79,621,500</b>	<b>\$101,300</b>	<b>\$37,700</b>			<b>\$54,886,700</b>	<b>\$336,300</b>	<b>\$24,259,500</b>

<b>67040 - Technology supporting integrated service delivery</b>	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>43.0</b>	<b>\$54,056,700</b>			<b>\$749,600</b>	<b>\$910,700</b>	<b>\$45,926,500</b>		<b>\$6,469,900</b>
One-Time and Technical Backouts	0.0								
TECHNICAL: Transfers Technology Supporting ISD to IT Services and Projects	(43.0)	(\$54,056,700)			(\$749,600)	(\$910,700)	(\$45,926,500)		(\$6,469,900)
	0.0								
Defined Calculations	0.0	\$0					\$0		\$0
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>



**Sec. 122 - MEDICAL SERVICES**

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$14,595,646,300</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$34,730,200</b>	<b>\$10,480,078,800</b>	<b>\$353,538,800</b>	<b>\$1,263,577,500</b>	<b>\$14,000,000</b>	<b>\$330,095,100</b>	<b>\$2,600,000</b>	<b>\$24,992,900</b>	<b>\$262,095,300</b>	<b>\$48,200,000</b>	<b>\$1,779,637,700</b>
One-Time and Technical Backouts	0.0														
Current Services Baseline	0.0	\$847,397,600			\$10,762,700	\$429,427,200	(\$10,000,000)	\$55,271,500	\$583,140,200	(\$330,095,100)		\$2,500,000	\$38,335,100	(\$2,500,000)	\$70,556,000
Investments and Reductions	0.0	(\$44,727,300)				(\$31,255,000)		\$19,126,100					\$0		(\$32,598,400)
Capital	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$15,398,316,600</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$45,492,900</b>	<b>\$10,878,251,000</b>	<b>\$343,538,800</b>	<b>\$1,337,975,100</b>	<b>\$597,140,200</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$27,492,900</b>	<b>\$300,430,400</b>	<b>\$45,700,000</b>	<b>\$1,817,595,300</b>

<b>30400 - Adult home help services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$328,368,100</b>				<b>\$212,068,900</b>									<b>\$116,299,200</b>
One-Time and Technical Backouts	0.0														
FY19: 2019 Minimum Wage Adjustment	0.0	\$4,759,000				\$3,048,600									\$1,710,400
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$24,048,900				\$15,405,700									\$8,643,200
FY19: Electronic Mobile Verification System	0.0	\$1,500,000				\$1,350,000									\$150,000
FY 20: 2019 Minimum Wage Adjustment Annualization	0.0	\$1,586,000				\$1,016,000									\$570,000
FY20: 2020 Minimum Wage Adjustment	0.0	\$3,310,000				\$2,120,400									\$1,189,600
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$9,182,000				\$5,882,000									\$3,300,000
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$1,283,300)									\$1,283,300
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$400)									\$400
FY20: Minimum Wage Adjustment for Agency Providers	0.0	\$16,605,100				\$10,637,200									\$5,967,900
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$389,359,100</b>				<b>\$250,245,100</b>									<b>\$139,114,000</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose
<b>31000 - Ambulance services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$11,601,700</b>				<b>\$7,459,700</b>		<b>\$761,000</b>							<b>\$3,381,000</b>
One-Time and Technical Backouts	<i>0.0</i>														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	(\$1,172,700)				(\$751,200)									(\$421,500)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	(\$209,000)				(\$133,900)									(\$75,100)
FY20 FMAP: FFS Ambulance QAAP	<i>0.0</i>	\$0				(\$6,300)		\$4,300							\$2,000
FY20 FMAP: Physical Health Medicaid - Title XIX	<i>0.0</i>	\$0				(\$37,800)		\$0							\$37,800
FY20 FMAP: Physical Health Medicaid - Title XXI	<i>0.0</i>	\$0				(\$19,200)									\$19,200
	<i>0.0</i>														
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$10,220,000</b>				<b>\$6,511,300</b>		<b>\$765,300</b>							<b>\$2,943,400</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>31800 - Auxiliary medical services</b>	<i>FTEs</i>	Gross													
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$6,936,600</b>				<b>\$4,451,100</b>									<b>\$2,485,500</b>
One-Time and Technical Backouts	<i>0.0</i>														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$629,400				\$403,200									\$226,200
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$151,000				\$96,700									\$54,300
FY20 FMAP: Physical Health Medicaid - Title XIX	<i>0.0</i>	\$0				(\$26,300)									\$26,300
FY20 FMAP: Physical Health Medicaid - Title XXI	<i>0.0</i>	\$0				(\$11,900)									\$11,900
	<i>0.0</i>														
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$7,717,000</b>				<b>\$4,912,800</b>									<b>\$2,804,200</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
			OBRA	Private	Local	Federal	Medicaid	Quality	Insurance	Health	Michild	Healthy	Other	Michigan	State
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	Penalties	funds	funds	funds	benefits	assurance	provider	insurance	eligible	Michigan	state	merit	general
							trust	assessment	fund	claims	individual	fund	restricted	award	fund/general
							fund	tax	fund	assessment	premium		revenues	trust fund	purpose
<b>39270 - Dental services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$311,017,200</b>				<b>\$214,854,300</b>									<b>\$96,162,900</b>
One-Time and Technical Backouts	<i>0.0</i>														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$12,378,800				\$7,929,900									\$4,448,900
FY20 ACTUARIAL SOUNDNESS: Physical Health Medicaid, HMP	<i>0.0</i>	\$4,799,700				\$3,074,700									\$1,725,000
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$2,436,000				\$1,560,500									\$875,500
FY20 FMAP: Physical Health Medicaid - Title XIX	<i>0.0</i>	\$0				(\$1,111,100)									\$1,111,100
FY20 FMAP: Physical Health Medicaid - Title XXI	<i>0.0</i>	\$0				(\$3,751,300)									\$3,751,300
TECHNICAL: FY19 Delay FQHC Dental Settlements Transfer	<i>0.0</i>	(\$13,386,900)				(\$8,575,600)									(\$4,811,300)
TECHNICAL: Transfer Dental FQHC Settlements from Physician to Dental	<i>0.0</i>	\$13,386,900				\$8,575,600									\$4,811,300
	<i>0.0</i>														
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$330,631,700</b>				<b>\$222,557,000</b>									<b>\$108,074,700</b>
<b>39280 - Dental clinic program</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$1,000,000</b>													<b>\$1,000,000</b>
One-Time and Technical Backouts	<i>0.0</i>														
	<i>0.0</i>														
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$1,000,000</b>													<b>\$1,000,000</b>
<b>43700 - Federal Medicare pharmaceutical program</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$277,511,900</b>													<b>\$277,511,900</b>
One-Time and Technical Backouts	<i>0.0</i>														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	(\$1,409,000)				\$0									(\$1,409,000)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$16,935,600				\$0									\$16,935,600
	<i>0.0</i>														
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$293,038,500</b>				<b>\$0</b>									<b>\$293,038,500</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
			OBRA	Private	Local	Federal	Medicaid	Quality	Insurance	Health	Michild	Healthy	Other	Michigan	State
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	Penalties	funds	funds	funds	benefits	assurance	provider	insurance	eligible	Michigan	state	merit	general
							trust	assessment	fund	claims	individual	fund	restricted	award	fund/general
							fund	tax	fund	assessment	premium		revenues	trust	purpose
<b>47300 - Health plan services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<i>0.0</i>	<b>\$4,894,990,000</b>			<b>\$15,367,800</b>	<b>\$3,257,295,800</b>	<b>\$353,538,800</b>	<b>\$683,420,700</b>	<b>\$12,519,500</b>	<b>\$333,863,400</b>	<b>\$2,600,000</b>		<b>\$134,959,100</b>		<b>\$101,424,900</b>
One-Time and Technical Backouts	<i>0.0</i>														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	(\$126,582,300)				(\$81,088,600)									(\$45,493,700)
FY19 State Psych DSH: Reflect Additional FY18 Savings in FY19 & FY20	<i>0.0</i>	\$0				\$25,000,000									(\$25,000,000)
FY 2020 FMAP: HMO HRA Payment and 13.2% Retainer	<i>0.0</i>	\$0				(\$1,710,700)		\$141,000							\$1,569,700
FY20 ACTUARIAL SOUNDNESS: Physical Health Medicaid, HMP	<i>0.0</i>	\$75,434,100				\$48,323,100									\$27,111,000
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	<i>0.0</i>	\$32,554,300				\$20,854,300									\$11,700,000
FY20 FMAP: HMO Ambulance QAAP	<i>0.0</i>	\$0				(\$20,100)		\$13,600							\$6,500
FY20 FMAP: HMO SNAF	<i>0.0</i>	\$0			\$77,200	(\$877,500)							\$800,300		
FY20 FMAP: Physical Health Medicaid - Title XIX	<i>0.0</i>	\$0			\$0	(\$12,816,300)		\$0					\$0		\$12,816,300
FY20 FMAP: Physical Health Medicaid - Title XXI	<i>0.0</i>	\$0				(\$16,308,300)									\$16,308,300
FY20 HMO HRA: Assume FY 2019 Increase in FY 2020, with Payment and Associated Retainer Financed at FY 2020 Match Rate	<i>0.0</i>	\$15,337,500				\$9,825,200		\$7,208,300							(\$1,696,000)
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and PIHPs	<i>0.0</i>	\$326,856,100				\$209,384,000			\$0						\$117,472,100
FY20 IPA: Reflect FY19 HICA Expiration, GF/GP Backfill	<i>0.0</i>	\$0				\$0				(\$330,095,100)					\$330,095,100
FY20 IPA: Reflect FY19 IPA Backfill of HICA Revenue	<i>0.0</i>	\$0							\$317,900,600						(\$317,900,600)
FY20 IPA: Reflect FY20 GF/GP Savings from Reduced HICA Actuarial Soundness Costs	<i>0.0</i>	(\$34,302,500)				(\$21,974,200)									(\$12,328,300)
FY20 IPA: Reflect Insurance Provider Fund Deposit Offsetting MCO GF/GP Costs	<i>0.0</i>	\$0							\$0						\$0
FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial Soundness GF/GP Cost	<i>0.0</i>	\$0							\$117,472,100						(\$117,472,100)
FY20 MBTF: Reflect Reduced Revenues to Health Plan, Backfill with GF/GP	<i>0.0</i>	\$0					(\$10,000,000)								\$10,000,000
Health Plan HRA: Rebase Anticipated Retainer from New HRA HMP Pool	<i>0.0</i>	\$0				\$0		(\$130,600)							\$130,600
HMO SNAF: Reflect Correction to FY19 SNAF Financing in FY20	<i>0.0</i>	\$0			\$6,409,400	(\$9,122,700)							\$2,713,300		
HMO SNAF: Reflect FY20 Increase	<i>0.0</i>	\$86,179,500			\$2,726,600	\$55,205,900							\$28,247,000		
HMP Retainer: Shift from HMO to HMP in FY19/FY20	<i>0.0</i>	\$0						(\$118,420,600)							\$118,420,600
TECHNICAL: Correct HICA Authorization in HMP, Health Plan	<i>0.0</i>	\$0								(\$3,768,300)					\$3,768,300
Office of the Inspector General Medicaid Audit Enhancement	<i>0.0</i>	(\$15,952,400)				(\$10,219,100)									(\$5,733,300)
Reduce Pharmacy Administrative Component of Health Plan Rate	<i>0.0</i>	(\$11,853,000)				(\$7,593,000)									(\$4,260,000)
Defined Calculations	<i>0.0</i>														
<b>FY 2020 Executive Recommendation</b>	<i>0.0</i>	<b>\$5,242,661,300</b>			<b>\$24,581,000</b>	<b>\$3,464,157,800</b>	<b>\$343,538,800</b>	<b>\$572,232,400</b>	<b>\$447,892,200</b>	<b>\$0</b>	<b>\$2,600,000</b>		<b>\$166,719,700</b>		<b>\$220,939,400</b>



			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,753,457,400</b>			<b>\$1,467,400</b>	<b>\$3,412,181,900</b>		<b>\$192,141,900</b>	<b>\$130,951,700</b>	<b>\$0</b>			<b>\$13,228,400</b>		<b>\$3,486,100</b>

<b>48000 - Home health services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$5,525,900</b>				<b>\$3,562,400</b>									<b>\$1,963,500</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$646,100				\$413,900									\$232,200
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$255,000				\$163,400									\$91,600
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$21,500)									\$21,500
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$400)									\$400
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$6,427,000</b>				<b>\$4,117,800</b>									<b>\$2,309,200</b>

<b>48250 - Hospice services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$125,764,200</b>				<b>\$78,916,300</b>									<b>\$46,847,900</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$26,606,800				\$17,044,300									\$9,562,500
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$12,190,000				\$7,808,900									\$4,381,100
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$477,400)									\$477,400
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$3,400)									\$3,400
Eliminate Hospice Non-Medicaid Room and Board Payments	0.0	(\$3,318,000)													(\$3,318,000)
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$161,243,000</b>				<b>\$103,288,700</b>									<b>\$57,954,300</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose

<b>48300 - Hospital disproportionate share payments</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	0.0	\$45,000,000				\$29,002,500							\$6,114,900		\$9,882,600
One-Time and Technical Backouts	0.0														
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$175,500)									\$175,500
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	0.0	\$45,000,000				\$28,827,000							\$6,114,900		\$10,058,100

<b>48350 - Hospital services and therapy</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	0.0	\$688,553,700				\$413,080,000		\$233,195,300				\$0	\$16,644,600		\$25,633,800
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$27,788,500				\$17,801,300									\$9,987,200
FY19: Increase Authorization due to Hurley GME	0.0	\$2,363,000				\$1,181,500							\$1,181,500		
FY19: Remove 100% Federal GME	0.0	(\$1,156,400)				(\$1,156,400)									
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$3,000,000)				(\$1,921,800)									(\$1,078,200)
FY20 FMAP: Hospital DSH QAAP	0.0	\$0				(\$565,500)		\$382,400							\$183,100
FY20 FMAP: Hospital MACI	0.0	\$0				(\$1,115,300)		\$754,300							\$361,000
FY20 FMAP: Hospital MACI - OE	0.0	\$0				(\$125,200)		\$84,700							\$40,500
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$2,040,600)		\$1,806,000							\$234,600
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$2,676,200)									\$2,676,200
GF-Only Obstetrician (OB)/Rural Access Payments - Reduce to FY19 Exec Rec	0.0	(\$3,000,000)													(\$3,000,000)
Realize state retention on unallocated DSH funds	0.0	\$40,696,000				\$26,069,900		\$19,126,100							(\$4,500,000)
Reduce State Support for MiDocs GME Consortium	0.0	(\$15,529,400)				(\$11,829,400)							\$0		(\$3,700,000)
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	0.0	\$736,715,400				\$436,702,300		\$255,348,800				\$0	\$17,826,100		\$26,838,200

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose

<b>49450 - Integrated care organizations</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$220,150,000</b>				<b>\$141,294,700</b>									<b>\$78,855,300</b>
One-Time and Technical Backouts	0.0														
FY19: 2019 Minimum Wage Adjustment	0.0	\$943,000				\$604,100									\$338,900
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$7,754,000				\$4,967,200									\$2,786,800
FY 20: 2019 Minimum Wage Adjustment Annualization	0.0	\$314,000				\$201,100									\$112,900
FY20: 2020 Minimum Wage Adjustment	0.0	\$656,000				\$420,200									\$235,800
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$2,279,000				\$1,459,900									\$819,100
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$855,000)									\$855,000
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and PIHPs	0.0	\$18,296,300				\$0			\$0						\$18,296,300
FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial Soundness GF/GP Cost	0.0	\$0						\$18,296,300							(\$18,296,300)
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$250,392,300</b>				<b>\$148,092,200</b>			<b>\$18,296,300</b>						<b>\$84,003,800</b>

<b>51950 - Long-term care services</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,866,486,100</b>	<b>\$2,100,000</b>		<b>\$6,618,800</b>	<b>\$1,199,095,600</b>		<b>\$288,116,400</b>				<b>\$24,992,900</b>		<b>\$48,200,000</b>	<b>\$297,362,400</b>
One-Time and Technical Backouts	0.0														
Fund Shift: Replace Merit Award Trust Fund with Healthy Michigan Fund	0.0	\$0										\$2,500,000		(\$2,500,000)	
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$56,432,900				\$36,150,900									\$20,282,000
FY19 Increase in LTC QAAP Revenue and Retainer	0.0	\$44,000,000				\$28,186,400		\$20,678,900							(\$4,865,300)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$37,765,000				\$24,192,300									\$13,572,700
FY20 FMAP: LTC QAAP	0.0	\$0				(\$2,186,500)		\$1,478,700							\$707,800
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$4,897,900)		\$0							\$4,897,900
FY20 Increase in LTC QAAP - Recognize increase in LTC QAAP Revenue	0.0	\$15,347,000				\$9,831,300		\$7,212,700							(\$1,697,000)
Long-Term Care Current Asset Value Limit Increase	0.0	\$4,862,600				\$3,115,000									\$1,747,600
Nursing Facility Medicaid Variable Cost Limit Reduction	0.0	(\$15,303,300)				(\$9,803,300)									(\$5,500,000)
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,009,590,300</b>	<b>\$2,100,000</b>		<b>\$6,618,800</b>	<b>\$1,283,683,800</b>		<b>\$317,486,700</b>				<b>\$27,492,900</b>		<b>\$45,700,000</b>	<b>\$326,508,100</b>



			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose

**Sec. 122 - MEDICAL SERVICES**

	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>52450 - Maternal and child health</b>															
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$26,279,500</b>				<b>\$26,279,500</b>									
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$6,000,100				\$6,000,100									\$0
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$0				\$0									\$0
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				\$0									\$0
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$32,279,600</b>				<b>\$32,279,600</b>									<b>\$0</b>

	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>52650 - Medicaid home- and community-based services waiver</b>															
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$351,913,900</b>				<b>\$226,383,300</b>									<b>\$125,530,600</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$15,038,900)				(\$9,633,900)									(\$5,405,000)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$6,738,000				\$4,316,400									\$2,421,600
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$1,369,900)									\$1,369,900
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$343,613,000</b>				<b>\$219,695,900</b>									<b>\$123,917,100</b>

	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>53150 - Medicare premium payments</b>															
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$608,352,900</b>				<b>\$464,872,300</b>									<b>\$143,480,600</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$31,963,800)				(\$20,476,000)									(\$11,487,800)
FY19: Medicare Buy-In Compliance	0.0	\$8,018,400				\$5,136,600									\$2,881,800
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$33,806,900				\$21,656,700									\$12,150,200
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$2,255,900)									\$2,255,900
FY 20: Medicare Buy-In Compliance Annualization	0.0	\$27,207,700				\$17,429,300									\$9,778,400
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$645,422,100</b>				<b>\$486,363,000</b>									<b>\$159,059,100</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose

**Sec. 122 - MEDICAL SERVICES**

<b>58400 - Personal care services</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$10,138,000</b>				<b>\$6,534,000</b>									<b>\$3,604,000</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$1,162,000)				(\$744,400)									(\$417,600)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$539,000)				(\$345,300)									(\$193,700)
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$39,500)									\$39,500
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,437,000</b>				<b>\$5,404,800</b>									<b>\$3,032,200</b>

<b>58550 - Pharmaceutical services</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$332,217,000</b>				<b>\$215,597,700</b>									<b>\$116,619,300</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$5,964,000				\$3,820,500									\$2,143,500
FY19: Pharmacy - Increase Federal Authority	0.0	\$10,000,000				\$10,000,000									
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$8,455,000				\$5,416,300									\$3,038,700
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$1,272,900)									\$1,272,900
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$629,200)									\$629,200
Realize Savings from Quantity Limits on Opioids	0.0	(\$1,180,000)				(\$755,900)									(\$424,100)
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$355,456,000</b>				<b>\$232,176,500</b>									<b>\$123,279,500</b>

<b>58600 - Physician services</b>	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$253,189,400</b>		<b>\$0</b>		<b>\$165,597,500</b>									<b>\$87,591,900</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$36,482,400)				(\$23,370,600)									(\$13,111,800)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$6,122,000)				(\$3,921,800)									(\$2,200,200)
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$978,800)									\$978,800
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$461,400)									\$461,400
TECHNICAL: FY19 Delay FQHC Dental Settlements Transfer	0.0	\$13,386,900				\$8,575,600									\$4,811,300
TECHNICAL: Transfer Dental FQHC Settlements from Physician to Dental	0.0	(\$13,386,900)				(\$8,575,600)									(\$4,811,300)
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$210,585,000</b>		<b>\$0</b>		<b>\$136,864,900</b>									<b>\$73,720,100</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>Sec. 122 - MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	Medicaid benefits trust fund	Quality assurance assessment tax	Insurance provider fund	Health insurance claims assessment fund	Michild eligible individual premium	Healthy Michigan fund	Other state restricted revenues	Michigan merit award trust fund	State general fund/general purpose
<b>59800 - Program of all-inclusive care for the elderly</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$141,313,300</b>				<b>\$91,076,300</b>									<b>\$50,237,000</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$13,536,300)				(\$8,671,400)									(\$4,864,900)
FY20 ACTUARIAL SOUNDNESS: PACE	0.0	(\$3,400,000)				(\$2,178,000)									(\$1,222,000)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$3,833,000				\$2,455,400									\$1,377,600
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$551,100)									\$551,100
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$128,210,000</b>				<b>\$82,131,200</b>									<b>\$46,078,800</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>63450 - School-based services</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$109,937,200</b>				<b>\$109,937,200</b>									
One-Time and Technical Backouts	0.0														
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$109,937,200</b>				<b>\$109,937,200</b>									

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>64900 - Special Medicaid reimbursement</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$309,532,500</b>			<b>\$11,869,900</b>	<b>\$200,328,500</b>							<b>\$96,677,100</b>		<b>\$657,000</b>
One-Time and Technical Backouts	0.0														
FY 2019 Supplemental Ongoing Items	0.0	\$580,000													\$580,000
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0			\$955,800	(\$1,224,900)							(\$135,800)		\$404,900
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$184,900)									\$184,900
FY20 FMAP: Poison Control - Title XXI	0.0	(\$155,200)				(\$155,200)									
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$309,957,300</b>			<b>\$12,825,700</b>	<b>\$198,763,500</b>							<b>\$96,541,300</b>		<b>\$1,826,800</b>

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>67805 - Transportation - DHHS</b>	<i>FTEs</i>	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$22,633,800</b>				<b>\$13,158,900</b>									<b>\$9,474,900</b>
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$4,061,800)				(\$2,602,000)									(\$1,459,800)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$186,000)				(\$119,200)									(\$66,800)
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$63,600)									\$63,600
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$108,000)									\$108,000
Eliminate Non-Emergency Medication Transport Pilot	0.0	(\$1,419,600)				(\$909,400)									(\$510,200)
	0.0														
Defined Calculations	0.0														
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$16,966,400</b>				<b>\$9,356,700</b>									<b>\$7,609,700</b>

**Sec. 123 - INFORMATION TECHNOLOGY**

			6313	5000	3510	3213	3000	1200	1000
<b>Sec. 123 - INFORMATION TECHNOLOGY</b>	<i>FTEs</i>	Gross	IDG from MDE	Private funds	Social security act, temporary assistance for needy families	Capped federal revenues	Federal funds	Other state restricted revenues	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$282,035,100</b>	<b>\$1,067,000</b>	<b>\$25,000,000</b>	<b>\$24,104,900</b>	<b>\$21,934,900</b>	<b>\$130,213,500</b>	<b>\$1,999,800</b>	<b>\$77,715,000</b>
One-Time and Technical Backouts	0.0								
Current Services Baseline	43.0	\$175,608,100			\$749,600	\$2,645,700	\$155,686,600		\$16,526,200
Investments and Reductions	0.0								
Capital	0.0								
Defined Calculations	0.0	\$1,073,200					\$536,600		\$536,600
<b>FY 2020 Executive Recommendation</b>	<b>43.0</b>	<b>\$458,716,400</b>	<b>\$1,067,000</b>	<b>\$25,000,000</b>	<b>\$24,854,500</b>	<b>\$24,580,600</b>	<b>\$286,436,700</b>	<b>\$1,999,800</b>	<b>\$94,777,800</b>

			6313	5000	3510	3213	3000	1200	1000
<b>16020 - Information technology services and projects</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$161,975,100</b>	<b>\$1,067,000</b>		<b>\$24,104,900</b>	<b>\$12,274,900</b>	<b>\$64,037,200</b>	<b>\$1,999,800</b>	<b>\$58,491,300</b>
One-Time and Technical Backouts	0.0								
FY 2019 Supplemental - Annualize Costs for CPS Staffing Enhancement	0.0	\$131,600							\$131,600
FY 2019 Supplemental Ongoing Items	0.0	\$394,800							\$394,800
State Pays First & Staffing	0.0	\$17,500					\$6,900		\$10,600
TECHNICAL: Transfer of MiSACWIS IT Funding	0.0	\$4,361,700					\$3,489,300		\$872,400
TECHNICAL: Transfers IT Costs from EHR line to IT Services and Projects	0.0	\$56,333,000					\$55,210,700		\$1,122,300
TECHNICAL: Transfers IT Costs from HMP Admin to IT Services and Projects	0.0	\$12,183,300					\$9,530,000		\$2,653,300
	0.0								
Defined Calculations	0.0	\$1,073,200					\$536,600		\$536,600
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$236,470,200</b>	<b>\$1,067,000</b>		<b>\$24,104,900</b>	<b>\$12,274,900</b>	<b>\$132,810,700</b>	<b>\$1,999,800</b>	<b>\$64,212,900</b>

			6313	5000	3510	3213	3000	1200	1000
<b>16400 - Michigan Medicaid information system</b>	<i>FTEs</i>	Gross							
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$75,634,400</b>		<b>\$25,000,000</b>			<b>\$42,837,600</b>		<b>\$7,796,800</b>
One-Time and Technical Backouts	0.0								
FY19 & FY20 CASELOAD: Foster Care	0.0	\$0					\$0		\$0
TECHNICAL: Transfer IT Costs from MSA line to IT Services and Projects	0.0	\$11,163,600					\$9,913,300		\$1,250,300
TECHNICAL: Transfers IT Costs from HMP Admin to IT Services and Projects	0.0	\$17,489,600					\$14,081,200		\$3,408,400
	0.0								
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$104,287,600</b>		<b>\$25,000,000</b>			<b>\$66,832,100</b>		<b>\$12,455,500</b>

<b>16500 - Child support automation</b>	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$44,425,600</b>				<b>\$9,660,000</b>	<b>\$23,338,700</b>		<b>\$11,426,900</b>
One-Time and Technical Backouts	0.0								
TECHNICAL: Replace Capped Federal in 50950 with General Fund from 16500	0.0	\$0				\$1,735,000	\$0		(\$1,735,000)
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$44,425,600</b>				<b>\$11,395,000</b>	<b>\$23,338,700</b>		<b>\$9,691,900</b>

<b>67040A - Technology supporting integrated service delivery</b>	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>								
One-Time and Technical Backouts	0.0								
FY19 & FY20 CASELOAD: Foster Care	0.0	\$0					\$0		\$0
TECHNCAL: Transfers Technology Supporting ISD to IT Services and Projects	43.0	\$54,056,700			\$749,600	\$910,700	\$45,926,500		\$6,469,900
TECHNICAL: Transfer of ISD Funding	0.0	\$19,476,300					\$17,528,700		\$1,947,600
Defined Calculations	0.0								
<b>FY 2020 Executive Recommendation</b>	<b>43.0</b>	<b>\$73,533,000</b>			<b>\$749,600</b>	<b>\$910,700</b>	<b>\$63,455,200</b>		<b>\$8,417,500</b>

**Sec. 124 - ONE-TIME APPROPRIATIONS**

			5000	3000	1541	1487	1000
<b>Sec. 124 - ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Private funds	Federal funds	Drinking water declaration of emergency reserve fund	Healthy Michigan fund	State general fund/general purpose
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$19,672,200</b>	<b>\$2,000,000</b>		<b>\$100</b>	<b>\$376,600</b>	<b>\$17,295,500</b>
One-Time and Technical Backouts	0.0	(\$19,672,200)	(\$2,000,000)		(\$100)	(\$376,600)	(\$17,295,500)
Current Services Baseline	0.0						
Investments and Reductions	0.0	\$237,358,700		\$165,730,200			\$71,628,500
Capital	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$237,358,700</b>	<b>\$0</b>	<b>\$165,730,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,628,500</b>

			5000	3000	1541	1487	1000
<b>T16020 - Information technology services and projects</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>0.0</b>						
One-Time and Technical Backouts	0.0						
DHHS IT: Partial Continuation of FY 2019 Supplemental IT Funding	0.0	\$47,000,000		\$35,250,000			\$11,750,000
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$47,000,000</b>		<b>\$35,250,000</b>			<b>\$11,750,000</b>

			5000	3000	1541	1487	1000
<b>T31349 - Asian American health care and wellness initiative</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$150,000</b>					<b>\$150,000</b>
One-Time and Technical Backouts	0.0	(\$150,000)					(\$150,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

			5000	3000	1541	1487	1000
<b>T31655 - Autism train the trainer grant</b>	<i>FTEs</i>	Gross					
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$55,000</b>					<b>\$55,000</b>
One-Time and Technical Backouts	0.0	(\$55,000)					(\$55,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T33590 - Census related services</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>				<b>\$500,000</b>
One-Time and Technical Backouts	0.0	(\$2,500,000)	(\$2,000,000)				(\$500,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>				<b>\$0</b>

<b>T34270 - Child lead poisoning elimination board</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,250,000</b>					<b>\$1,250,000</b>
One-Time and Technical Backouts	0.0	(\$1,250,000)					(\$1,250,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T39280 - Dental clinic program</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>
One-Time and Technical Backouts	0.0	(\$1,000,000)					(\$1,000,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T40266 - Drinking water declaration of emergency</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$4,621,100</b>			<b>\$100</b>	<b>\$376,600</b>	<b>\$4,244,400</b>
One-Time and Technical Backouts	0.0	(\$4,621,100)			(\$100)	(\$376,600)	(\$4,244,400)
Assisting Seniors in Flint	0.0	\$200,000					\$200,000
Lead Abatement, Investigation and Contractor Outreach	0.0	\$2,158,700					\$2,158,700
Rides to Wellness	0.0	\$500,000					\$500,000
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,858,700</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,858,700</b>

<b>T41770 - Employment first</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$500,000</b>					<b>\$500,000</b>
One-Time and Technical Backouts	0.0	(\$500,000)					(\$500,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T43655 - Federal health insurance fee</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>						
One-Time and Technical Backouts	0.0						
FY20 ACA HIF: One-time Set-aside	0.0	\$180,500,000		\$130,480,200			\$50,019,800
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$180,500,000</b>		<b>\$130,480,200</b>			<b>\$50,019,800</b>

<b>T48965 - Infant mortality program grant</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$100,000</b>					<b>\$100,000</b>
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T54080 - Michigan medical resident loan repayment program</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$5,000,000</b>					<b>\$5,000,000</b>
One-Time and Technical Backouts	0.0	(\$5,000,000)					(\$5,000,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T55150 - Multicultural integration funding</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,381,100</b>					<b>\$1,381,100</b>
One-Time and Technical Backouts	0.0	(\$1,381,100)					(\$1,381,100)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T55730 - Autism navigator</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,025,000</b>					<b>\$1,025,000</b>
One-Time and Technical Backouts	0.0	(\$1,025,000)					(\$1,025,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>



<b>T57470 - Opioid outreach coordinator</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$115,000</b>					<b>\$115,000</b>
One-Time and Technical Backouts	0.0	(\$115,000)					(\$115,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T58935 - Primary care and dental health services</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>				<b>\$300,000</b>
One-Time and Technical Backouts	0.0	(\$300,000)	\$0				(\$300,000)
FY20 ACA HIF: One-time Set-aside	0.0	\$0		\$0			\$0
Reducing Health Disparities by Sustaining the State Innovation Model	0.0	\$0					\$0
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

<b>T61790 - Refugee assistance grant</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$175,000</b>					<b>\$175,000</b>
One-Time and Technical Backouts	0.0	(\$175,000)					(\$175,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

<b>T65810 - State innovation model continuation</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>						
One-Time and Technical Backouts	0.0						
Reducing Health Disparities by Sustaining the State Innovation Model	0.0	\$7,000,000					\$7,000,000
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,000,000</b>					<b>\$7,000,000</b>

<b>T69680 - Western Michigan University clinics</b>	<i>FTEs</i>	Gross	5000	3000	1541	1487	1000
<b>FY 2019 Enacted</b>	<b>0.0</b>	<b>\$1,500,000</b>					<b>\$1,500,000</b>
One-Time and Technical Backouts	0.0	(\$1,500,000)					(\$1,500,000)
	0.0						
Defined Calculations	0.0						
<b>FY 2020 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>