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
			IDG from MDTMB, office of retirement				Social security act, temporary assistance for needy	Canned federal		Newborn screening	Michigan bealth	Certificate of need	Other state restricted	State general
Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	services	IDG from MDE	Private funds	Local funds	families	revenues	Federal funds	fees	initiative fund	fees	revenues	fund/general purpose
FY 2019 Enacted	803.6	\$241,715,200		\$1,943,300	\$3,843,200	\$86,000	\$23,489,700	\$20,421,100	\$90,699,000	\$352,300	\$275,200	\$49,600	\$174,300	\$100,381,500
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
FY 2020 Executive Recommendation	836.6	\$239,114,400	\$600	\$1,943,300	\$3,887,300	\$86,000	\$22,972,900	\$31,019,200	\$71,933,400	\$352,300	\$275,200	\$49,600	\$593,000	\$106,001,600
10010 - Unclassified salaries	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	6.0	\$1,176,100					\$73,900	\$85,900	\$224,200					\$792,100
One-Time and Technical Backouts	0.0													
Defined Coloridations	0.0	\$47,500					\$0	\$0	¢0.000					¢20.500
Defined Calculations	6.0						\$0 \$73.900	1	1					\$38,500
FY 2020 Executive Recommendation	0.0	\$1,223,600					\$73,900	\$85,900	\$233,200					\$830,600
11510 - Departmental administration and management	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	603.6	\$116,807,000		\$686,300		\$69,600	\$9,215,200	\$7,543,600	\$51,073,900	\$352,300	\$275,200	\$49,600	\$5,400	\$47,535,900
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	,	ψ1,400					(\$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
	0.0													
Defined Calculations	0.0	\$1,407,100					\$0	\$0	\$323,200					\$1,083,900
FY 2020 Executive Recommendation	602.6	\$95,712,800	\$600	\$686,300		\$69,600	\$8,620,300	\$7,516,800	\$32,767,200	\$352,300	\$275,200	\$49,600	\$5,400	\$45,369,500

				1			1	1						
			6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
							Social security act,							
			IDG from MDTMB, office of retirement				temporary assistance for needy	Capped federal		Newborn screening	Michigan health	Certificate of need	Other state restricted	State general
Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	services	IDG from MDE	Private funds	Local funds	families	revenues	Federal funds	fees	initiative fund	fees	revenues	fund/general purpose
							1	T]
12020 - Administrative hearings officers	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	0.0	\$11,340,000		\$465,300			\$507,600	\$2,300	\$4,726,800					\$5,638,000
One-Time and Technical Backouts	0.0													
	0.0													
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$11,340,000		\$465,300			\$507,600	\$2,300	\$4,726,800					\$5,638,000
13010 - Property management	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	0.0	\$65,966,100		\$593,500	\$36,400		\$10,620,800	\$9,044,500	\$16,108,300	\$0			\$168,900	\$29,393,700
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
	0.0	Q100,000												\$100,000
Defined Calculations	0.0	\$413,400					\$78,100		\$117,800				\$1,300	\$216,200
FY 2020 Executive Recommendation	0.0	\$71,013,700		\$593,500	\$36,400		\$10,698,900	\$9,044,500	\$17,824,300	\$0			\$494,900	\$32,321,200
		<i>•••••••••••••••••••••••••••••••••••••</i>							•••••••				÷,	+,,
14000 - Worker's compensation	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	0.0	\$6,523,100					\$396,200	1						\$4,266,300
One-Time and Technical Backouts	0.0	\$0,525,100					\$350,200	\$221,000	\$1,055,000					\$4,200,300
TECHNICAL: Request for Additional State Restricted Authorization	0.0	\$40,000											\$40,000	
	0.0													
Defined Calculations	0.0	\$969,200							\$243,600					\$725,600
FY 2020 Executive Recommendation	0.0	\$7,532,300					\$396,200	\$221,000	\$1,883,200				\$40,000	\$4,991,900
39200 - Demonstration projects	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	7.0	\$7,358,400			\$3,806,800	\$16,400	\$50,000	\$1,955,300	\$219,400					\$1,310,500
One-Time and Technical Backouts	0.0							ļ	ļ					
	0.0											ļ		
Defined Calculations	0.0	\$0												\$0
FY 2020 Executive Recommendation	7.0	\$7,358,400			\$3,806,800	\$16,400	\$50,000	\$1,955,300	\$219,400					\$1,310,500

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			6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
			IDG from MDTMB, office of retirement				Social security act, temporary assistance for needy	Capped federal		Newborn screening	Michigan health	Certificate of need	Other state restricted	State general
Sec. 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	services	IDG from MDE	Private funds	Local funds	families	revenues	Federal funds	fees	initiative fund	fees	revenues	fund/general purpose
39500 - Developmental disabilities council and projects	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
	10.0	\$3,090,000	0027	6313	5000	4000	3510	3213			1400	1369	1200	
FY 2019 Enacted One-Time and Technical Backouts	0.0	\$3,090,000							\$3,090,000					\$0
TECHNICAL: Transfer of Developmental Disabilities Council and Projects to	0.0													
State Psychiatric Hospital Unit	(10.0)	(\$3,108,100)							(\$3,108,100)					
	0.0													
Defined Calculations	0.0	\$18,100							\$18,100					
FY 2020 Executive Recommendation	0.0	\$0							\$0					\$0
49250 - Office of inspector general	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	177.0	\$22,204,500		\$198,200			\$874,800	\$400,700	\$12,357,900		\$0			\$8,372,900
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
	0.0								. ,,					
Defined Calculations	0.0	\$339,700					\$0	\$0	\$190,300					\$149,400
FY 2020 Executive Recommendation	207.0	\$25,961,600		\$198,200			\$874,800	\$400,700	\$13,020,400		\$0			\$11,467,500
	1			1			T			Γ		1		
53550A - Michigan community service commission	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	0.0													
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
	0.0													
Defined Calculations	0.0	\$0												\$0
FY 2020 Executive Recommendation	14.0	\$11,669,300			\$44,100			\$10,624,900	\$0					\$1,000,300
67150 - Terminal leave payments	FTEs	Gross	6827	6313	5000	4000	3510	3213	3000	1903	1488	1369	1200	1000
FY 2019 Enacted	0.0	\$7,250,000					\$1,751,200	\$1,167,800	\$1,258,900					\$3,072,100
One-Time and Technical Backouts	0.0								ļ					
TECHNICAL: Request for Additional State Restricted Authorization	0.0	\$52,700											\$52,700	
	0.0													
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$7,302,700					\$1,751,200	\$1,167,800	\$1,258,900				\$52,700	\$3,072,100

Sec. 103 - CHILD SUPPORT ENFORCEMENT

			6313	3510	3213	3000	1200	1000
				Social security act,				
				temporary				
Sec. 103 - CHILD SUPPORT ENFORCEMENT	FTEs	Gross	IDG from MDE	assistance for needy families	Capped federal revenues	Federal funds	Other state restricted revenues	State general fund/general purpose
FY 2019 Enacted	185.7	\$169,084,700	\$0	\$0	\$1,735,000	\$143,074,600	\$0	\$24,275,100
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
FY 2020 Executive Recommendation	185.7	\$169,636,800	\$0	\$0	\$0	\$142,584,500	\$0	\$27,052,300
	· · ·		1	I				
34360 - Child support enforcement operations	FTEs	Gross	6313	3510	3213	3000	1200	1000
FY 2019 Enacted	179.7	\$22,940,500				\$14,463,000		
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
FY 2020 Executive Recommendation	179.7	\$23,471,500	\$0	\$0	\$0	\$14,810,400	\$0	\$8,661,100
34400 - Child support incentive payments	FTEs	Gross	6313	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0	\$24,409,600				\$14,839,600		\$9,570,000
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							
FY 2020 Executive Recommendation	0.0	\$24,409,600				\$14,944,600		\$9,465,000

50950 - Legal support contracts	FTEs	Gross	6313	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0	\$113,607,100			\$1,735,000	\$108,341,300		\$3,530,800
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							
FY 2020 Executive Recommendation	0.0	\$113,607,100			\$0	\$107,385,000		\$6,222,100
65700 - State disbursement unit	FTEs	Gross	6313	3510	3213	3000	1200	1000
FY 2019 Enacted	6.0	\$8,127,500	\$0	\$0	\$0	\$5,430,700	\$0	\$2,696,800
One-Time and Technical Backouts	0.0							
	0.0							
Defined Calculations	0.0	\$21,100				\$13,800		\$7,300
FY 2020 Executive Recommendation	6.0	\$8,148,600	\$0	\$0	\$0	\$5,444,500	\$0	\$2,704,100

Sec. 104 - COMMUNITY SERVICES AND OUTREACH

	1												1 1	
			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
					Social security act,									
					temporary assistance for needy	Capped federal		Crime victims rights	Sexual assault	Compulsive gaming	Michigan health	Sexual assault victims' prevention	Child advocacy	State general
Sec. 104 - COMMUNITY SERVICES AND OUTREACH	FTEs	Gross	IDG from MDE	Private funds	families		Federal funds	fund	fund	prevention fund	initiative fund	and treatment fund		fund/general purpose
FY 2019 Enacted	75.6	\$195,762,600	\$0	\$44,100	\$13,189,800	\$67,894,400	\$75,852,300	\$17,356,600	\$800,000	\$1,040,500	\$0	\$3,000,000	\$1,407,000	\$15,177,900
One-Time and Technical Backouts	0.0													
Current Services Baseline	(10.0)	\$33,602,900		(\$44,100)		(\$10,624,900)	\$41,275,500	\$315,000						\$2,681,400
Investments and Reductions	0.0	(\$435,000)			(\$450,000)									\$15,000
Capital	0.0													
Defined Calculations	0.0	\$116,700			\$0	\$45,000	\$10,500	\$19,000						\$42,200
FY 2020 Executive Recommendation	65.6	\$229,047,200	\$0	\$0	\$12,739,800	\$57,314,500	\$117,138,300	\$17,690,600	\$800,000	\$1,040,500	\$0	\$3,000,000	\$1,407,000	\$17,916,500
32700 - Bureau of community services and outreach	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	20.0		6313	5000	3510		3000		1545	1489	1488	1425	1226	1000
One-Time and Technical Backouts	0.0	\$2,571,400				\$2,571,400	\$0							
	0.0													
TECHNICAL: Merges Community Services and Outreach Administration with Bureau of Community Services and Outreach	12.0	\$1,672,200					\$234,700							\$1,437,500
· · · · · · · · · · · · · · · · · · ·	12.0	ψ1,072,200					φ204,700							φ1,401,000
TECHNICAL: Transfers Federal Authorization from Weatherization Assistance to Bureau of Community Services and Outreach	0.0	\$835,000				\$835,000	\$0							
	0.0													
Defined Calculations	0.0	\$32,900				\$32,900								\$0
FY 2020 Executive Recommendation	32.0	\$5,111,500				\$3,439,300	\$234,700							\$1,437,500
								1	[[
34050 - Child advocacy centers	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.5	\$1,407,000	\$0		\$0		\$0				\$0		\$1,407,000	\$0
One-Time and Technical Backouts	0.0	<i>•••••••••••••••••••••••••••••••••••••</i>											<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	
	0.0													
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.5	\$1,407,000	\$0		\$0	\$0	\$0				\$0		\$1,407,000	\$0
								1	[[
37140 - Community services and outreach administration	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	11.0	\$1,492,000			\$0	\$0	\$527,700							\$964,300
One-Time and Technical Backouts	0.0													
TECHNICAL: GF Transfer from Behavioral Health Admin to Community Services offsetting loss of Federal revenues	0.0	\$400,000												\$400,000
TECHNICAL: Merges Community Services and Outreach														
Administration with Bureau of Community Services and Outreach	(12.0)	(\$1,672,200)					(\$234,700)							(\$1,437,500)
TECHNICAL: Realign Financing for Community Services and Outreach Administration	1.0	(\$233.000)					(\$293.000)							\$60,000
	1.0	(ຈ∠ວວ,000)	L [ļ	L [(9293,000)	ļ	ļ	ļļ		ļ	I	φου,000

			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
Sec. 104 - COMMUNITY SERVICES AND OUTREACH	FTEs	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		State general fund/general purpose
	0.0													
Defined Calculations	0.0	\$13,200												\$13,200
FY 2020 Executive Recommendation	0.0	\$0			\$0	\$0	\$0							\$(
		1		1										
37160 - Community services block grant	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$25,840,000				\$25,840,000	\$0							
One-Time and Technical Backouts	0.0													
	0.0													
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$25,840,000				\$25,840,000	\$0							
38650 - Crime victim rights services grants	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$18,870,000					\$3,070,000	\$15,800,000						\$
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													
FY 2020 Executive Recommendation	0.0	\$0					\$0	\$0						\$1
	1	1		1					1					
40150 - Domestic violence prevention and treatment	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	15.6	\$16,010,100			\$5,483,200	\$7,931,500		1000	1010	\$1,040,500	1100	1120	1220	\$1,554,90
One-Time and Technical Backouts	0.0	<i>,</i>			¢0,100,200	¢1,001,000				¢1;010;000				¢1,001,00
				1										
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								\$15,60
FY 2020 Executive Recommendation	15.6	\$17,915,700			\$5,483,200	\$7,938,000	\$1,568,500	\$315.000		\$1.040.500				\$1,570,50

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			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
Sec. 104 - COMMUNITY SERVICES AND OUTREACH	FTEs	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 purpos
45950 - Crime victim administration and services	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	13.0	\$2,206,500					\$649,900	\$1,556,600						
One-Time and Technical Backouts	0.0													
Increase to Federal Authorization in Crime Victim Assistance Grants	4.0	\$0						\$0						
TECHNICAL: Merge Crime Victims Service Lines	0.0	\$118,149,300)				\$102,349,300	\$15,800,000						
	0.0													
Defined Calculations	0.0	\$29,500					\$10,500	\$19,000						
FY 2020 Executive Recommendation	17.0	\$120,385,300					\$103,009,700	\$17,375,600						
		•	•	•					•	•		•		
48200 - Homeless and housing programs	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$20,642,700		0000	\$6,162,600	\$3,613,900	\$0		1040	1400	1400	1420	TEEO	\$10,866,20
One-Time and Technical Backouts	0.0	\$20,642,700			\$6,162,600	\$3,613,900	\$ U							\$10,000,200
FY 2019 Supplemental - Annualize Costs for Homeless Shelter Per-	0.0													
Diem	0.0	\$950,000												\$950,00
FY 2019 Supplemental Ongoing Items	0.0	\$950,000												\$950,00
TECHNICAL: Merges Housing and Support Services with Homeless Programs	0.0	\$13,031,000					\$12,325,400							\$705,60
Waive Birth Certificate Fees for Homeless	0.0	\$90,000												\$90,00
	0.0													
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$35,663,700			\$6,162,600	\$3,613,900	\$12,325,400							\$13,561,80
48450 - Housing and support services	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$13,031,000					\$12,325,400							\$705,60
One-Time and Technical Backouts	0.0													
TECHNICAL: Merges Housing and Support Services with Homeless Programs	0.0	(\$13,031,000)					(\$12,325,400)							(\$705,600
	0.0		ļ											
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$0					\$0							s

,		6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FTEs	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			State general fund/general purpos
								1	· ·				
FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
0.0	\$59,279,300					\$59,279,300							
0.0													
0.0	\$40,000,000					\$40,000,000	\$0						
0.0	(\$99,279,300)					(\$99,279,300)	\$0	0					
0.0													
0.0	\$0					\$0	\$0						
FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
													\$986,90
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(110)	(\$44,000,000)		(\$44,400)		(\$40,004,000)	¢0							(\$4,000,00)
	(\$11,669,300)		(\$44,100)		(\$10,624,900)	\$0							(\$1,000,30
	\$19,000				\$5,600								\$13,40
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FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
0.5	\$5,097,300			\$1,094,000	\$978,300						\$3,000,000		\$25,00
0.0													
0.0													
0.0									ļ				
0.5	\$5,097,300			\$1,094,000	\$978,300						\$3,000,000		\$25,00
			5000			3000	1905	1545	1489	1488	1425	1226	1000
	\$525,000			\$450,000									\$75,00
	(0505.000)			(6450.000)					+				(#75.00
	(\$525,000)			(\$450,000)									(\$75,00
0.0 1		1	1	1		1	1	1	1	1	1	1	1
	FTES 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FTES 15.0 0.0 (14.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FTEs Gross 0.0 \$59,279,300 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$9,279,300 0.0 \$9,279,300 0.0 \$00 0.0 \$00 0.0 \$00 0.0 \$00 (1.0) \$11,650,300 0.0 \$19,000 0.0 \$19,000 0.0 \$19,000 0.0 \$19,000 0.0 \$19,000 0.0 \$19,000 0.0 \$19,000 0.0 \$00 FTEs Gross 0.5 \$5,097,300 0.0 \$525,000 0.0 \$525,000 0.0 \$525,000 0.0 \$525,000 0.0 \$525,000	FTEs Gross IDG from MDE FTEs Gross 6313 0.0 \$59,279,300 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$40,000,000 0.0 \$9,279,300 0.0 \$99,279,300 0.0 \$90,279,300 0.0 \$11,650,300 0.0 \$11,650,300 0.0 \$11,650,300 0.0 \$119,000 0.0 \$19,000 0.0 \$19,000 0.0 \$5,097,300 0.0 \$5,097,300 0.0 \$5,097,300 0.0 \$5,097,300 Gross 6313	FTEs Gross IDG from MDE Private funds FTEs Gross 6313 5000 0.0 \$59,279,300	FTEs Gross IDG from MDE Private funds Social security act, temporary assistance for needy families FTEs Gross 6313 5000 3510 0.0 \$59,279,300 - - - 0.0 \$40,000,000 - - - - 0.0 \$40,000,000 - - - - - 0.0 \$40,000,000 -	FTEs Gross IDG from MDE Private funds Social security act temporary assistance for needy families Capped federal revenues FTEs Gross 6313 5000 3510 3213 0.0 \$59,279,300 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$40,000,000 - - - 0.0 \$50 - - - 0.0 \$11,650,300 \$50 \$510 \$213 11.0 - - - - 11.01 - - - - 11.01 - - - - 11.01	FTEs Gross 6313 Social security act, temporary assistance for needy families Capped federal revenues Federal funds FTEs Gross 6313 5000 3510 3213 3000 0.0 \$59,279,300 Image: families Second families Second families Federal funds 0.0 \$59,279,300 Image: families Second families Second families Second families 0.0 \$40,000,000 Image: families Second families Second families Second families 0.0 \$40,000,000 Image: families Second families Second families Second families 0.0 \$40,000,000 Image: families Image: families Second families Second families 0.0 \$40,000,000 Image: families Image: families Second families Second families 0.0 \$50,279,300 Image: families Image: families Second families Second families FFEs Gross 6313 5000 3510 3213 3000 0.0 Stopor famili	FTEs Gross Los from MDE Private funds Social security act, temporary assistance for needy families Capped federal Federal funds Crime victims rights fund FTEs Gross 6313 5000 3510 3213 3000 1905 0.0 S59,279,300 S59,279,300 0.0 S40,000,000 S59,279,300 S6 0.0 S40,000,000 S69,279,300 S6 0.0 S40,000,000 S6 S7,9300 S6 0.0 S92,79,300 S6 S7,9300 S6 0.0 S92,79,300 S9,279,300 S6 0.0 S92,79,300 S9,279,300 S6 0.0 S92,79,300 S91,8510 3213 3000 1905 150 S11,650,300 S44,100	FTEs Gross LDG from MDE Private funds Social security act, semporary assistance for sevenes Capped federal funds Crime victims rights Sexual assault widence tracking fund FTEs Gross 6313 5000 3510 3213 3000 1905 1545 0.0 S59,279,300 Image: first sevenes S59,279,300 S0 Image: first sevenes S59,279,300 S0 Image: first sevenes S60,000,000 S60,000,000 S60,000,000,000,000,000,000,000,000,000,	FTE3GrossDraw from MDEPrivate fundSocial security act, temporary assistance of reservesPederal fundCrime vicins rightSexual assaut evidence trackingCompulsive gaming fundFTE4Gross6.3136.00038103213300014061645148900\$59.279.300Gross6.3136.0003810321330001405164514890.0\$59.279.300Gross6.3136.0003810321330001405164514890.0\$40.000.000GrossGross6.3136.0003810321330001605164514890.0\$10.677.300Gross6.3136.0003810321330001905164514891.0Gross6.3136.0003810321330001905164514891.50\$11.650.300Gross6.3136.0003510321330001905164514891.50\$11.650.300Gross6.3136.0003510321330001905164514891.50\$10.693.00Gross6.3136.0013510321330001905164514891.61Gross6.3136.0013510321330001905164514891.61Gross6.3136.0013510321330001905164514891.62Gross6.3136.001 <t< td=""><td>FTE3 Grass Did from MDE Private fund Social security set, temponary tomices Capped federal fund Crime vicining fight Securit atsacht Computate gamin Michigan health FTE3 Grass 6313 6000 3310 3213 3000 1905 1645 1489 1488 60 5839.779.300 Image for the second second</td><td>FE Grass Distant Social socuely between two sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and the sectors and two proventiones when signified and the sectors and the sectors and two proventiones when signified and the sectors and</br></br></td><td>Fr. Gas Single scale scale</td></t<>	FTE3 Grass Did from MDE Private fund Social security set, temponary tomices Capped federal fund Crime vicining fight Securit atsacht Computate gamin Michigan health FTE3 Grass 6313 6000 3310 3213 3000 1905 1645 1489 1488 60 5839.779.300 Image for the second	FE Grass Distant Social socuely between two sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and two proventiones when signified and the sectors and two 	Fr. Gas Single scale

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			6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
Sec. 104 - COMMUNITY SERVICES AND OUTREACH	FTEs	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		State general fund/general purpose
			1	r	1		1	1	1					
64080 - Campus sexual assault prevention and education initiative	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0													
One-Time and Technical Backouts	0.0													
FY 2019 Supplemental Ongoing Items	0.0	\$1,321,700												\$1,321,700
Defined Calculations	0.0													
FY 2020 Executive Recommendation	0.0	\$1,321,700												\$1,321,700
	· ·											- -		
68280 - Uniform statewide sexual assault evidence kit tracking sys	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$800,000							\$800,000					
One-Time and Technical Backouts	0.0	. ,												
	0.0													
Defined Calculations	0.0													1
FY 2020 Executive Recommendation	0.0	\$800,000							\$800,000					
								-						
69550 - Weatherization assistance	FTEs	Gross	6313	5000	3510	3213	3000	1905	1545	1489	1488	1425	1226	1000
FY 2019 Enacted	0.0	\$16,340,000				\$16,340,000								
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							
	0.0													L
Defined Calculations	0.0													ļ
FY 2020 Executive Recommendation	0.0	\$15,505,000				\$15,505,000	\$0							

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

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			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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
FY 2019 Enacted	3,850.2	\$1,201,210,900	\$90,300	\$1,770,700	\$17,183,500	\$352,415,200	\$1,053,300	\$110,246,900	\$250,081,600	\$0	\$2,895,300	\$465,474,100
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					i		(\$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
FY 2020 Executive Recommendation	4,052.2	\$1,278,463,000		\$1,770,700	\$40,914,500		\$1,053,300	\$113,085,200	\$255,619,100	\$0		\$518,183,700
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30300 - Adoption support services	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	10.0	\$29,467,000	0313	5204	4209	\$1,370,100	3207	\$5,135,600	\$7,896,200		1139	\$15,065,100
One-Time and Technical Backouts	0.0	\$29,467,000				\$1,370,100		\$5,135,600	\$7,896,200			\$15,065,100
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		(\$100,200)	φυ			(\$623,200)
						φ023,200						(4023,200)
TECHNICAL: Adoption Incentive Payments Grant Authorization	0.0	\$4,145,500	l						\$4,145,500			
Eliminate FY19 funding for adoption rate actuarial study	0.0	(\$50,000)	l									(\$50,000)
Eliminate the Adoption Family Support Contract	0.0	(\$250,000)	├ ──── ├									(\$250,000)
Defined Calculations	0.0	\$26,300	·			\$0		\$0	\$8,800			\$17,500
FY 2020 Executive Recommendation	10.0	\$33,338,800				\$1,993,300		\$5,035,400	\$12,050,500			\$14,259,600
FT 2020 Executive Recommendation	10.0	\$33,330,000	L			\$1,993,300		\$5,055,400	\$12,050,500			\$14,259,000
30310 - Adoption subsidies	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$204,890,400				\$52,528,100		\$1,125,900	\$89,553,300			\$61,683,100
One-Time and Technical Backouts	0.0		l									
FY19 & FY20 CASELOAD: Adoption Subsidies	0.0	(\$6,272,200)	I			(\$1,643,300)		\$0	(\$2,796,100))		(\$1,832,800)
FY20 Child Welfare Caseload FMAP Adjustments	0.0	\$0	├ ──── │						(\$528,800)			\$528,800
Defined Calculations	0.0		 									
FY 2020 Executive Recommendation	0.0	\$198,618,200				\$50,884,800		\$1,125,900	\$86,228,400			\$60,379,100
	0.0	\$100,010,200						\$1,120,000	<i>400,220,400</i>			\$00,010,100
21560 - Attornov general contract	FTF -	0	0010	5004	4000	0540	2007	0010	2000	4000	1100	1000
31560 - Attorney general contract FY 2019 Enacted	FTEs 0.0	Gross \$4,455,800	6313 \$0	5204	4209	3510 \$0	3267	3213 \$58,800	3000 \$1,236,900	1200	1139	1000 \$3,160,100
One-Time and Technical Backouts	0.0	φ4,400,600	06			\$0		\$36,800	₽1,230,900	\$0		\$3,100,100
Attorney General Contract: Increase for Wayne County	0.0	\$340,000	 						\$92,200			\$247,800
	0.0	φ340,000	[]						φ 9 2,200			
Defined Calculations	0.0	\$545,300	·						\$158,100			\$387,200
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			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD						Social security act,						
WELFARE	FTEs	Gross	IDG from MDE	Collections	County chargeback	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
	TTL3	61035	IDO NOM MIDE	Conections	Oburity chargeback	for needy families	Tevenues 155	Tevenues	r ederai runda	Tevenues	Officients trast fund	runa/general purpose
04000 Ohild shure and neglect shildrands institution act												
34000 - Child abuse and neglect - children's justice act	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	1.0	\$624,700						\$622,000	\$2,700			\$0
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$1,700						\$1,700				
FY 2020 Executive Recommendation	1.0	\$626,400						\$623,700	\$2,700			\$0
					-						•	
34150 - Child care fund	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$199,743,800			\$0	\$32,860,000			\$2,915,100			\$163,968,700
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											
FY 2020 Executive Recommendation	0.0	\$234,861,600			\$22,811,800	\$34,776,200			\$3,180,700			\$174,092,900
					÷						-	
34300 - Child protection	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$800,300						\$800,300				
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$800,300						\$800,300				
34420 - Child welfare administration travel	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$375,000				\$109,300		\$81,100	\$59,300			\$125,300
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											
FY 2020 Executive Recommendation	0.0	\$0				\$0		\$0	\$0			\$0

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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		State general fund/general purpose
35400 - Child welfare field staff	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	2,461.0	\$234,317,000				\$126,225,200		\$31,085,400	\$33,911,700			\$43,094,700
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
FY 2020 Executive Recommendation	3,506.5	\$368,692,700	\$55,300			\$190,979,000	\$0	\$46,869,100	\$54,875,400			\$75,913,900
35410 - Child welfare field staff - noncaseload compliance	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	330.0	\$35,199,800				\$16,585,300		\$4,516,800	\$5,287,700			\$8,810,000
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
Define d Oslandations	0.0 0.0	\$507,200				\$0		\$0	\$72,000			\$435,200
Defined Calculations												
FY 2020 Executive Recommendation	0.0	\$0				\$0		\$0	\$0			\$0
35420 - Child welfare first line supervisors	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	578.0	\$74,179,200				\$39,389,400		\$9,190,500	\$9,548,200			\$16,051,100
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				\$913,800
FY 2020 Executive Recommendation	0.0	\$0				\$0		\$0	\$0			\$0

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			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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		State general fund/general purpose
35430 - Child welfare institute	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	51.0	\$9,246,600	\$0			\$1,773,300		\$1,117,100	\$2,233,600	\$0		\$4,122,600
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
FY 2020 Executive Recommendation	52.0	\$9,445,000	\$0			\$1,773,300		\$1,117,100	\$2,279,500	\$0		\$4,275,100
							•	•			•	•
35440 - Child welfare medical/psychiatric evaluations	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$10,435,500						\$6,124,400				\$4,311,100
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$10,435,500						\$6,124,400				\$4,311,100
35470 - Child welfare licensing	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	59.0	\$7,025,400				\$3,100		\$633,500	\$1,606,500			\$4,782,300
One-Time and Technical Backouts	0.0								• • • • • • • • • •			• / • /•••
	0.0											
Defined Calculations	0.0	\$94,900						\$0	\$11,900			\$83,000
FY 2020 Executive Recommendation	59.0	\$7,120,300				\$3,100		\$633,500	\$1,618,400			\$4,865,300
				Γ			I	г			Γ	I
35556 - Children's protective services staffing enhancement	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0											
One-Time and Technical Backouts	0.0											
FY 2019 Supplemental - Annualize Costs for CPS Staffing	0.0				1							
Enhancement	0.0	\$4,654,500						ļ				\$4,654,500
FY 2019 Supplemental Ongoing Items	175.0	\$13,963,500						ļ ļ				\$13,963,500
Defined Calculations	0.0											
FY 2020 Executive Recommendation	175.0	\$18,618,000										\$18,618,000

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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		State general fund/general purpose
35600 - Children's services administration	FTF -	Gross	6313	5004	4209	3510	0007	2012	3000	4000	4400	1000
	FTEs		6313	5204	4209		3267	3213		1200	1139	1000
FY 2019 Enacted	172.2	\$20,430,800				\$5,044,300		\$2,695,300	\$3,367,300	1		\$9,323,900
One-Time and Technical Backouts	0.0	¢5 40 000										¢0.40.000
State Pays First & Staffing TECHNICAL: Realign Child Welfare Administration Travel to	4.0	\$549,000							\$203,000			\$346,000
Children's Services Administration	0.0	\$375,000				\$109,300		\$81,100	\$59,300	J		\$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	1		\$317,500
FY 2020 Executive Recommendation	173.2	\$21,336,900				\$4,973,100		\$2,776,400	\$3,598,700	J		\$9,988,700
										1		
35700 - Children's trust fund	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	12.0	\$4,345,200	\$0			\$0	\$1,053,300	\$0	\$0	o \$0	\$2,895,300	\$396,600
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$22,700					\$0		\$0	2	\$2,000	\$20,700
FY 2020 Executive Recommendation	12.0	\$4,367,900	\$0			\$0	\$1,053,300	\$0	\$0	so \$0	\$2,897,300	\$417,300
			· · · ·					· · ·	· · · · · · · · · · · · · · · · · · ·			· · · · ·
37800 - Child welfare contractual services, supplies, and												
materials	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$9,300,000	\$35,000			\$1,786,200		\$916,200	\$2,704,200	<u>/</u>		\$3,858,400
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	2		\$5,000
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$10,163,600	\$35,000			\$1,786,200		\$916,200	\$2,707,200	2		\$4,719,000
										T		
40600 - Education planners	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	15.0	\$1,558,600				\$463,600		\$244,500	\$302,500			\$548,000
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				<u> </u>							ļ
Defined Calculations	0.0	\$20,600				\$0		\$0	\$800	/		\$19,800
FY 2020 Executive Recommendation	0.0	\$0				\$0		\$0	\$0			\$0

			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
						Social security act,						
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	IDG from MDE	Collections	County chargeback	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
	1123	61035		Conections	County chargeback	for needy families	Tevendes 155	levenues	r cucrar funds	Tevenues	Officients trast fund	iuna/general pulpose
42850 - Family preservation programs	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	13.0	\$38,900,900	0010	0204	4200	\$38,293,300	0201	\$298,200	\$309,400	1200	1100	1000
One-Time and Technical Backouts	0.0	\$38,900,900				\$36,293,300		\$290,200	\$309,400			
Family Reunification Program	1.0	\$2,371,500				\$2,371,500						
Continue Building Community Partnership funding	0.0	\$975,000				ψ2,071,000						\$975,000
Foster Care Supportive Visitation	1.0	\$5,913,700										\$5,913,700
	0.0	\$0,313,700										ψ3,313,700
Defined Calculations	0.0	\$18,800				\$17,300		\$0	\$1,500			
												* 0.000 7 00
FY 2020 Executive Recommendation	15.0	\$48,179,900				\$40,682,100		\$298,200	\$310,900			\$6,888,700
42860 - Family preservation and prevention services												
administration	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	9.0	\$1,322,100				\$1,135,700		\$146,400	\$29,800			\$10,200
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$20,800				\$0		\$0	\$100			\$20,700
FY 2020 Executive Recommendation	9.0	\$1,342,900				\$1,135,700		\$146,400	\$29,900			\$30,900
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42950 - Family support subsidy	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$15,730,300	0313	3204	4203	\$15,730,300	5207	3213	3000	1200	1133	1000
		\$15,730,300				\$15,730,300						
One-Time and Technical Backouts	0.0	* 0										
FY19 & FY20 CASELOAD: Family Support Subsidy	0.0	\$0			1	\$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											
FY 2020 Executive Recommendation	0.0	\$0				\$0			\$0			
											[[]
45250 - Foster care payments	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$233,579,000		\$1,770,700	\$17,183,500	\$9,166,600		\$24,542,200	\$77,083,400			\$103,832,600
One-Time and Technical Backouts	0.0											
Actuary Costs for Foster Care Residential Rates	0.0	\$100,000				\$27,500			\$0	1		\$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
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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											
FY 2020 Executive Recommendation	0.0	\$255,092,900		\$1,770,700	\$18,102,700	\$9,714,400		\$29,977,400	\$79,243,900			\$116,283,800

								I I		1		
			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD						Social security act, temporary assistance	Capped federal	Capped federal		Other state restricted		State general
WELFARE	FTEs	Gross	IDG from MDE	Collections	County chargeback	for needy families	revenues 139	revenues	Federal funds	revenues	Children's trust fund	fund/general purpose
46600 - Guardianship assistance program	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$11,117,600							\$3,040,400			\$8,077,200
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				_							
FY 2020 Executive Recommendation	0.0	\$10,534,500							\$2,855,700			\$7,678,800
					-							
49800 - Interstate compact	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$179,600						\$10,900	\$25,800			\$142,900
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											
FY 2020 Executive Recommendation	0.0	\$0						\$0	\$0			\$0
						1		1		1		
58200 - Peer coaches		2	2242	500.4	1000	0540	0007	0010	0000	1000		1000
	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	45.5	\$5,838,600				\$1,827,600		\$1,073,400	\$944,300			\$1,993,300
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
FY 2020 Executive Recommendation	0.0	\$0				\$0		\$0	\$0			\$0
	0.0	\$U				\$0		\$0	\$0			\$0
								Т				
58250 - Performance based funding implementation	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
58250 - Performance based funding implementation FY 2019 Enacted	FTEs 3.0	Gross \$1,450,200	6313	5204	4209	3510	3267	3213	3000 \$375,800	1200	1139	1000 \$1,074,400
			6313	5204	4209	3510	3267	3213		1200	1139	
FY 2019 Enacted	3.0		6313	5204	4209	3510	3267	3213		1200	1139	
FY 2019 Enacted	3.0 0.0		6313	5204	4209	3510	3267	3213			1139	

					1	1	1	1	1	1	1	1
			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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		State general fund/general purpose
58350 - Permanency resource managers	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	28.0	\$3,254,600				\$446,500		\$710,000	\$718,200			\$1,379,900
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$63,000				\$0		\$0	\$15,800			\$47,200
FY 2020 Executive Recommendation	28.0	\$3,317,600				\$446,500		\$710,000	\$734,000			\$1,427,100
60210 - Prosecuting attorney contracts	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$3,879,500				\$314,500			\$3,565,000			
One-Time and Technical Backouts	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$3,879,500				\$314.500			\$3,565,000			
	0.0	\$3,679,500				\$314,300			\$3,303,000		1	1
63600 - Second line supervisors and technical staff	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	54.0	\$9,078,000	\$55,300			\$1,993,000		\$731,700	\$2,915,000			\$3,383,000
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	(\$5,104,000)	(400,000)			(\$1,000,000)		(\$101,100)	(\$2,000,000)			(\$0,414,200)
Defined Calculations	0.0	\$106,800	\$0			\$0	\$0	\$0	\$15,600			\$91,200
FY 2020 Executive Recommendation	0.0	\$0	\$0			\$0	\$0	\$0	\$0			\$0
[[] [
64050 - Settlement monitor	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$1,885,800				\$431,200		\$295,000	\$291,700			\$867,900
One-Time and Technical Backouts	0.0	ļ ļ						ļ				
Settlement Monitor Contract Adjustment FY19	0.0	\$148,300				\$16,900		\$29,500	\$23,500			\$78,400
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$2,034,100				\$448,100		\$324,500	\$315,200			\$946,300

											-	
			6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
Sec. 105 - CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	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
66250 - Strong families/safe children	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	0.0	\$12,350,100						\$12,350,100				
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
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$12,600,000				\$0		\$9,800,000	\$0			\$2,800,000
	1				T	T	Γ	1				
67400 - Title IV-E compliance and accountability office	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	4.0	\$432,200				\$5,300		\$96,100	\$144,500			\$186,300
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$3,500				\$0		\$0	\$900			\$2,600
FY 2020 Executive Recommendation	4.0	\$435,700				\$5,300		\$96,100	\$145,400			\$188,900
70100 - Youth in transition	FTEs	Gross	6313	5204	4209	3510	3267	3213	3000	1200	1139	1000
FY 2019 Enacted	4.5	\$15,817,300	0010	0201	i Loo	\$4,933,300	0201	\$5,645,500	\$13,100		1100	\$5,225,400
One-Time and Technical Backouts	0.0	,,										
	0.0											
Defined Calculations	0.0	\$7,800						\$6,300				\$1,500
FY 2020 Executive Recommendation	4.5	\$15,825,100				\$4,933,300		\$5,651,800	\$13,100			\$5,226,900

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

			4210	4209	3213	3000	1000
Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	State share education funds	County chargeback	Capped federal revenues	Federal funds	State general fund/general purpose
FY 2019 Enacted	120.5	\$24,840,800	\$1,355,700	\$5,117,400	\$8,555,800	\$0	\$9,811,900
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
FY 2020 Executive Recommendation	120.5	\$24,946,700	\$1,355,700	\$4,698,000	\$8,567,600	\$25,800	
31950 - Bay pines center	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	47.0	\$5,695,600	\$476,600	\$2,491,600	\$268,000	\$0	\$2,459,400
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
FY 2020 Executive Recommendation	47.0	\$5,755,100	\$476,600	\$2,268,600	\$268,000	\$0	\$2,741,900
36700 - Committee on juvenile justice	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	2.5	\$354,500			\$191,800	\$0	\$162,700
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
FY 2020 Executive Recommendation	2.5	\$3,356,300			\$3,192,700	\$0	\$163,600
							. <u> </u>
36710 - Committee on juvenile justice grants	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	0.0	\$3,000,000			\$3,000,000		
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						
FY 2020 Executive Recommendation	0.0	\$0			\$0	\$0	

			4210	4209	3213	3000	1000
Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	State share education funds	County chargeback	Capped federal revenues	Federal funds	State general fund/general purpose
37200 - Community support services	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	3.0	\$2,122,700			\$629,900		\$1,492,800
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0	\$6,700					\$6,700
FY 2020 Executive Recommendation	3.0	\$2,129,400			\$629,900		\$1,499,500
		•					•
38350 - County juvenile officers	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	0.0	\$3,904,300			\$3,904,300		
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$3,904,300			\$3,904,300		
						1	
50500 - Juvenile justice, administration and maintenance	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	21.0	\$3,790,000	\$367,900	\$89,600	\$385,500	\$0	\$2,947,000
One-Time and Technical Backouts	0.0						
TECHNICAL: ICPC Reorganization from Sec. 105	0.0	\$179,600			\$10,900	\$25,800	\$142,900
	1	1					1

\$27,900

\$367,900

\$3,997,500

\$900

\$90,500

\$0

\$25,800

\$396,400

\$27,000

\$3,116,900

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Defined Calculations

FY 2020 Executive Recommendation

			4210	4209	3213	3000	1000
Sec. 106 - CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	State share education funds	County chargeback	Capped federal revenues	Federal funds	State general fund/general purpose
64200 - Shawono center	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	47.0	\$5,723,700	\$511,200	\$2,536,200	\$176,300	\$0	\$2,500,000
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
FY 2020 Executive Recommendation	47.0	\$5,804,100	\$511,200	\$2,338,900	\$176,300	\$0	\$2,777,700
69100 - W.J. Maxey training school	FTEs	Gross	4210	4209	3213	3000	1000
FY 2019 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0						

(\$250,000)

\$0

\$0

(\$250,000)

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TECHNICAL: Transfer of Maxey School Maintenance Funding

Defined Calculations

FY 2020 Executive Recommendation

Sec. 107 - PUBLIC ASSISTANCE

	1					1	I	,		
			3510	3213	3000	1452	1384	1299	1228	1000
			Social security act, temporary assistance	Capped federal		Supplemental security	Public assistance	Low-income energy	Child support	State general
Sec. 107 - PUBLIC ASSISTANCE	FTEs	Gross	for needy families	revenues	Federal funds	income recoveries	recoupment revenue	assistance fund	collections	fund/general purpose
FY 2019 Enacted	8.0	\$2,360,460,300	\$69,499,200	\$203,147,600	\$1,927,517,000	\$4,142,700	\$5,000,000	\$50,000,000	\$11,081,900	\$90,071,900
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						
FY 2020 Executive Recommendation	3.0	\$2,152,590,800	\$56,480,000	\$178,186,500	\$1,756,605,700	\$4,142,700	\$5,000,000	\$50,000,000	\$10,304,200	\$91,871,700
41550 - Emergency services local office allocations	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
	0.0	\$9,007,500	1	3213	3000	1452	1364	1299	1228	
FY 2019 Enacted	0.0	\$9,007,500	\$5,165,000							\$3,842,500
One-Time and Technical Backouts	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$9,007,500	\$5,165,000							\$3,842,500
F1 2020 Executive Recommendation	0.0	\$9,007,500	\$5,165,000					1		\$3,642,500
		_								
42750 - Family independence program	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$75,216,800	\$63,363,200				\$280,000		\$11,081,900	\$491,700
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 Child Support Pass-Through to Family Independence Program	0.0	(\$6,626,200)	(\$6,626,200)		\$0				\$168,300	(\$168,300)
Recipients	0.0	\$0	\$946,000						(\$946,000)	
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$65,774,800	\$50,344,000		\$0		\$280,000		\$10,304,200	\$4,846,600
	1					1	r	1 1		[
44800 - Food assistance program benefits	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$1,931,717,000		\$0	\$1,927,007,000		\$4,710,000			
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)					
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$1,760,805,700		\$0	\$1,756,095,700		\$4,710,000			

			3510	3213	3000	1452	1384	1299	1228	1000
			3310	5215	3000	1452	1304	1233	1220	1000
			Social security act,							
			temporary assistance	Capped federal		Supplemental security		Low-income energy	Child support	State general
Sec. 107 - PUBLIC ASSISTANCE	FTEs	Gross	for needy families	revenues	Federal funds	income recoveries	recoupment revenue	assistance fund	collections	fund/general purpose
44850 - Food Bank Council of Michigan	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$2,045,000	\$250,000							\$1,795,000
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$2,045,000	\$250,000							\$1,795,000
	1					1				
48950 - Indigent burial	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
				3213	3000	1452	1364	1299	1220	
FY 2019 Enacted	0.0	\$4,375,000	\$300,000			-				\$4,075,000
One-Time and Technical Backouts	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$4,375,000	\$300,000							\$4,075,000
52050 - Low-income home energy assistance program	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$174,951,600		\$174,951,600	\$0					\$0
One-Time and Technical Backouts	0.0									
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$174,951,600		\$174,951,600	\$0					\$0
						T				
53750 - Michigan energy assistance program	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
			3510	3213	3000	1452	1364		1220	1000
FY 2019 Enacted One-Time and Technical Backouts	1.0 0.0	\$50,000,000						\$50,000,000		
	0.0									
Defined Calculations	0.0									
	1									
FY 2020 Executive Recommendation	1.0	\$50,000,000						\$50,000,000		

	1						[1
			3510	3213	3000	1452	1384	1299	1228	1000
			Social security act,							
			temporary assistance	Capped federal		Supplemental security	Public assistance	Low-income energy	Child support	State general
Sec. 107 - PUBLIC ASSISTANCE	FTEs	Gross	for needy families	revenues	Federal funds	income recoveries	recoupment revenue	assistance fund	collections	fund/general purpose
55150 - Multicultural integration funding	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$15,303,800	\$421,000	\$184,500	\$510,000					\$14,188,300
One-Time and Technical Backouts	0.0									
Defined Only define	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$15,303,800	\$421,000	\$184,500	\$510,000					\$14,188,300
61800 - Refugee assistance program	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	7.0	\$28,011,500		\$28,011,500						
One-Time and Technical Backouts	0.0									
TECHNICAL: Transfer of Refugee Services to LARA per Executive Order No. 2018-7	(5.0)	(\$24,978,100)		(\$24,978,100)						
	0.0	(\$21,010,100)		(\$21,010,100)						
Defined Calculations	0.0	\$17,000		\$17,000						
FY 2020 Executive Recommendation	2.0	\$3,050,400		\$3,050,400						
		\$0,000,100		\$0,000,100						
65650 - State disability assistance payments	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
			3510	3213	3000			1299	1220	
FY 2019 Enacted One-Time and Technical Backouts	0.0 0.0	\$8,041,800				\$4,142,700	\$10,000			\$3,889,100
FY19 CASELOAD: State Disability Assistance	0.0	(\$883,500)								(\$883,500)
FY20 CASELOAD: State Disability Assistance	0.0	(\$590,800)			\$0					(\$590,800)
	0.0	(\$000,000)			ψ0					(\$000,000)
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$6,567,500			\$0	\$4,142,700	\$10,000			\$2,414,800
	•						· · ·			1
65950 - State supplementation	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$60,109,200								\$60,109,200
One-Time and Technical Backouts	0.0	\$00,100,200								\$00,100,200
FY19 CASELOAD: State Supplementation	0.0	(\$937,900)								(\$937,900)
FY20 CASELOAD: State Supplementation	0.0	(\$267,900)								(\$267,900)
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$58,903,400								\$58,903,400
										1
65960 - State supplementation administration	FTEs	Gross	3510	3213	3000	1452	1384	1299	1228	1000
FY 2019 Enacted	0.0	\$1,681,100								\$1,681,100
One-Time and Technical Backouts	0.0									
State Supplementation Administration Projected Shortfall	0.0	\$125,000								\$125,000
	0.0									
Defined Calculations	0.0									
FY 2020 Executive Recommendation	0.0	\$1,806,100								\$1,806,100

Sec. 108 - FIELD OPERATIONS AND SUPPORT SERVICES

		6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
		6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	28/4	1903	1488	1399	1200	1000
					Gifts, bequests, and	Donated funds,		Vocational	Social security act, temporary assistance	Supplemental	Capped federal			Newborn screening	Michigan health	Rehabilitation service	Other state restricted	State general
Sec. 108 - FIELD OPERATIONS AND SUPPORT SERVICES FTE	Gross	IDG from MDLARA	IDG from MDOC	IDG from MDE	donations 110	private [Donated funds, local	rehabilitation match	for needy families	security income	revenues	Federal funds	Second injury fund	fees	initiative fund	fees	revenues	fund/general purpose
FY 2019 Enacted 6,340	\$820,566,200	\$38,300	\$119,700	\$7,851,700	\$531,500	\$9,285,700	\$4,071,400	\$5,300,000	\$73,288,200	\$8,588,600	\$158,672,500	\$262,664,700	\$0	\$0	\$0	\$150,000	\$0	\$290,003,900
One-Time and Technical Backouts 0.0																		
Current Services Baseline (526.)	(\$144,940,600) (\$38,300)	\$0	\$0	(\$531,500)	\$0	\$0	(\$5,300,000)	(\$140,000)	(\$8,588,600)	(\$104,446,200)	(\$1,317,700)				(\$150,000)		(\$24,428,300)
Investments and Reductions 0.0	(\$250,000)																(\$250,000)
Capital 0.0																		
Defined Calculations 0.0	\$10,912,300	1 1	\$1,800	\$21,400	\$0	\$109,900	\$30,600	\$0	\$20,600	\$0	\$787,600	\$3,296,400	\$0			\$0	\$0	\$6,644,000
FY 2020 Executive Recommendation 5,814	\$686,287,900	\$0	\$121,500	\$7,873,100	\$0	\$9,395,600	\$4,102,000	\$0	\$73,168,800	\$0	\$55,013,900	\$264,643,400	\$0	\$0	\$0	\$0	\$0	\$271,969,600
30200 - Administrative support workers	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 221. One-Time and Technical Backouts 0.0	\$13,110,500	,		\$126,700					\$1,527,100		\$1,076,600	\$4,170,900						\$6,209,200
TECHNICAL: Merges Administrative Support Workers with Public																		
Assistance Field Staff (221.) 0.0)		(\$127,300)					(\$1,527,100)		(\$1,076,600)	(\$4,257,500)						(\$6,408,500)
Defined Calculations 0.0	\$286,500			\$600					\$0		\$0	\$86,600						\$199,300
FY 2020 Executive Recommendation 0.0				\$0					\$0		\$0	\$0						\$0
		·												 T				
30430 - Adult services field staff FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 520.											\$16,424,300	\$16,364,100						\$24,395,300
One-Time and Technical Backouts 0.0																		
Fund Swap to Correct Public Assistance Field Staff Financing 0.0	\$0	5										\$0						\$0
0.0																		
Defined Calculations 0.0	\$875,100										\$0	\$198,900						\$676,200
FY 2020 Executive Recommendation 520.	\$58,058,800										\$16,424,300	\$16,563,000						\$25,071,500
30450 - Field policy and administration FTE	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 66.0 One-Time and Technical Backouts 0.0	\$11,292,400			\$96,800					\$1,753,700		\$492,500	\$3,999,300		\$0	\$0			\$4,950,100
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0																		
Defined Calculations 0.0	\$171,700)		\$1,100					\$0		\$0	\$66,500						\$104,100
FY 2020 Executive Recommendation 66.0	\$11,464,100			\$97,900					\$1,753,700		\$492,500	\$4,065,800		\$0	\$0			\$5,054,200
					Г					Г Г								
37830 - Field services contract services, supp, materials & travel	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 0.0			0472	\$145,400	3201	3030	4212	9211	\$3,603,600		\$1,678,800	\$4,486,600	2014	1803	1400	1355	1200	\$6,823,000
One-Time and Technical Backouts 0.0		1			i i						• . , • • • , • • •	• 1, ,						
TECHNICAL: Merges Field Staff Travel with Contractual Services, Supplies, and Materials 0.0	\$8,121,400								\$3,204,600		\$1,214,100	\$1,307,900						\$2,394,800
TECHNICAL: Transfer of Guardianship Contract Funds 0.0	\$190,200	1 1							\$3,204,000		\$121,800	\$0						\$68,400
0.0																		
Defined Calculations 0.0																		
FY 2020 Executive Recommendation 0.0	\$25,049,000			\$145,400					\$6,808,200		\$3,014,700	\$5,794,500					\$0	\$9,286,200
40200 - Donated funds positions		6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 238.0 One-Time and Technical Backouts 0.0			\$119,700	\$161,000		\$9,285,700	\$4,071,400		\$1,673,700		\$2,232,500	\$9,729,300						\$0
TECHNICAL: Merges Donated Funds Positions with Public Assistance		1 1																
Field Staff (238.))	(\$121,500)	(\$161,000)	├	(\$9,395,600)	(\$4,102,000)		(\$1,694,300)		(\$2,232,500)	(\$9,851,100)		├				┥────┤
0.0 Defined Calculations 0.0	\$284,700)	\$1,800	\$0		\$109,900	\$30,600		\$20,600		\$0	\$121,800						<u>├───</u> ┤
FY 2020 Executive Recommendation 0.0			\$0	\$0		\$0	\$00,000 \$0		\$0		\$0	\$0						\$0
 		1 1																
40950 - Elder law of Michigan MiCAFE contract	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted 0.0	\$350,000											\$175,000						\$175,000
One-Time and Technical Backouts 0.0																		
0.0 Defined Calculations 0.0		┨────┤																┟────┤
	\$350,000											\$175,000						\$175,000
FY 2020 Executive Recommendation 0.0	\$350,000	1										\$175,000	1					\$175,000

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			6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
										Social security act,									
Sec. 108 - FIELD OPERATIONS AND SUPPORT SERVICES	ETEN	Gross	IDG from MDLARA	IDC from MDOC	IDG from MDE	Gifts, bequests, and donations 110	Donated funds, private	Donated funds, local	Vocational rehabilitation match	temporary assistance	Supplemental	Capped federal revenues	Federal funds	Second injury fund	Newborn screening fees	Michigan health initiative fund	Rehabilitation service fees		
Sec. 100 - FIELD OF ERATIONS AND SUFFORT SERVICES	FIES	Gloss	IDG HOIT MDLAKA	100 IIOII WDOC	IDG IIOIII MDE	donations 110	private	Donated funds, local	renabilitation match	for needy families	security income	revenues	Federal fullus	Second injury fund	Tees	Initiative fund	Tees	revenues	fund/general purpose
		_	6641							3510					1903	1488			1000
41050 - Electronic benefit transfer (EBT)	FTEs 0.0	Gross		6472	6313	5201	5050	4212	4211		3214	3213	3000	2874	1903	1488	1399	1200	
FY 2019 Enacted One-Time and Technical Backouts	0.0	\$8,509,000								\$1,016,000			\$2,129,100						\$5,363,900
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$8,509,000								\$1,016,000			\$2,129,100						\$5,363,900
	1	r	1	1			r	,		r		1		-	r	r	1	r	
41700 - Employment and training support services	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$4,219,100								\$3,802,900			\$2,700						\$413,500
One-Time and Technical Backouts	0.0																		
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$4,219,100								\$3,802,900			\$2,700						\$413,500
[1									
44040 - Field staff travel	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$8,111,400								\$3,204,600		\$1,214,100	\$1,304,200						\$2,388,500
One-Time and Technical Backouts	0.0																		
State Pays First & Staffing TECHNICAL: Merges Field Staff Travel with Contractual Services,	0.0	\$10,000											\$3,700						\$6,300
Supplies, and Materials	0.0	(\$8,121,400)								(\$3,204,600)		(\$1,214,100)	(\$1,307,900)						(\$2,394,800)
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$0								\$0		\$0	\$0						\$0
44050 - Public assistance field staff	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	4,747.5 0.0	\$491,734,700		\$0	\$7,321,800		\$0	\$0		\$56,145,800		\$31,841,200	\$184,509,800					\$0	\$211,916,100
One-Time and Technical Backouts	0.0																		
Fund Swap to Correct Public Assistance Field Staff Financing	0.0	\$0										(\$467,800)	\$0						\$467,800
TECHNICAL: Merges Administrative Support Workers with Public Assistance Field Staff	221.0	\$13,397,000			\$127,300					\$1,527,100		\$1,076,600	\$4,257,500						\$6,408,500
TECHNICAL: Merges Donated Funds Positions with Public Assistance Field Staff	238.0	\$27,558,000		\$121,500	\$161,000		\$9,395,600	\$4,102,000		\$1,694,300			\$9,851,100						
Field Stall	0.0	\$27,338,000		\$121,300	\$161,000		\$9,393,000	\$4,102,000		\$1,094,300		\$2,232,500	\$9,851,100						
Defined Calculations	0.0	\$8,018,700		\$0	\$19,700		\$0	\$0		\$0		\$0	\$2,799,900				1		\$5,199,100
FY 2020 Executive Recommendation	5,206.5	\$540,708,400		\$121,500	\$7,629,800		\$9,395,600	\$4,102,000		\$59,367,200		\$34,682,500	\$201,418,300					\$0	\$223,991,500
48900 - Independent living	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$14,031,600				\$10,000						\$8,451,600							\$5,570,000
One-Time and Technical Backouts	0.0																		
TECHNICAL: Transfer of Independent Living Program from Field Ops to Health & Human Services Policy Unit	0.0	(\$14.031.600)				(\$10.000)						(\$8.451.600)	\$0						(\$5,570,000)
	0.0	(\$11,001,000)				(\$10,000)						(00,101,000)	ţ0						(\$0,010,000)
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$0				\$0						\$0	\$0						\$0
			1																
53100 - Medical/psychiatric evaluations	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$1,420,100								\$2,000		\$106,000	\$626,900						\$685,200
One-Time and Technical Backouts	0.0																		
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$1,420,100								\$2,000		\$106,000	\$626,900						\$685,200

			6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
						Gifts, bequests, and	Donated funds,		Vocational	Social security act, temporary assistance	Supplemental	Capped federal			Newborn screening	Michigan health	Rehabilitation service	Other state restricted	State general
Sec. 108 - FIELD OPERATIONS AND SUPPORT SERVICES	FTEs	Gross	IDG from MDLARA	IDG from MDOC	IDG from MDE	donations 110	private	Donated funds, local		for needy families	security income	revenues	Federal funds	Second injury fund		initiative fund	fees		fund/general purpose
																		1	
54200 - Michigan rehabilitation services	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	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	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)
	0.0																		
Defined Calculations	0.0	\$1,228,200	\$0		\$0	\$0			\$0	\$0	\$0	\$787,600	\$9,500	\$0	0		\$0	\$0	\$431,100
FY 2020 Executive Recommendation	0.0	\$0	\$0		\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
	1	r	1		1	r		T		,			r	1	Т		T	r	1 1
56410 - Nutrition education	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	2.0	\$33,047,400											\$33,047,400						
One-Time and Technical Backouts	0.0																		
	0.0																		
Defined Calculations	0.0	\$3,000											\$3,000						
FY 2020 Executive Recommendation	2.0	\$33,050,400											\$33,050,400						
		r	1		1					r				1					
65230 - SSI advocacy legal services grant	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$250,000																	\$250,000
One-Time and Technical Backouts	0.0		1					1											
Eliminate SSI Advocacy Legal Services Grant	0.0	(\$250,000)																	(\$250,000)
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$0																	\$0
	1	1	1		1	1		1		,				1	1		1	r	
67570 - Training and program support	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	20.0	\$2,472,200								\$415,600		\$293,900	\$803,700						\$959,000
One-Time and Technical Backouts	0.0		1		1									1					
	0.0																		
Defined Calculations	0.0	\$44,400								\$0		\$0	\$10,200						\$34,200
FY 2020 Executive Recommendation	20.0	\$2,516,600								\$415,600		\$293,900	\$813,900						\$993,200
69050 - Volunteer services and reimbursement	FTEs	Gross	6641	6472	6313	5201	5050	4212	4211	3510	3214	3213	3000	2874	1903	1488	1399	1200	1000
FY 2019 Enacted	0.0	\$942,400								\$3,200			\$3,800						\$935,400
One-Time and Technical Backouts	0.0																		
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$942,400								\$3,200			\$3,800						\$935,400

Sec. 109 - DISABILITY DETERMINATION SERVICES

			6827	3000	1000
Sec. 109 - DISABILITY DETERMINATION SERVICES	FTEs	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
FY 2019 Enacted	587.4	\$113,671,100	\$793,600	\$108,563,700	\$4,313,800
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
FY 2020 Executive Recommendation	575.4	\$113,504,100	\$799,900	\$108,388,000	\$4,316,200
	•				•
39650 - Disability determination operations	FTEs	Gross	6827	3000	1000
FY 2019 Enacted	583.3	\$113,054,600	\$177,100	\$108,563,700	\$4,313,800
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
FY 2020 Executive Recommendation	571.3	\$112,880,800	\$176,600	\$108,388,000	\$4,316,200
62300 - Retirement disability determination	FTEs	Gross	6827	3000	1000
FY 2019 Enacted	4.1	\$616,500	\$616,500		
One-Time and Technical Backouts	0.0				
	0.0				
Defined Calculations	0.0	\$6,800	\$6,800		
FY 2020 Executive Recommendation	4.1	\$623,300	\$623,300		

Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

			5000	3510	3000	1489	1000
Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Private funds	Social security act, temporary assistance for needy families	Federal funds	Compulsive gaming prevention fund	State general fund/general purpose
FY 2019 Enacted	102.0	\$59,685,600	\$1,004,700	\$0	\$32,093,300	\$4,509,200	\$22,078,400
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
FY 2020 Executive Recommendation	108.0	\$79,019,700	\$1,004,700	\$14,317,800	\$38,998,700	\$4,511,000	\$20,187,500
32050 - Behavioral health program administration	FTEs	Gross	5000	3510	3000	1489	1000
FY 2019 Enacted	80.0	\$49,683,400	\$1,004,700	\$0	\$29,557,700		\$19,121,000
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
FY 2020 Executive Recommendation	86.0	\$54,836,700	\$1,004,700	\$180,500	\$36,463,100		\$17,188,400

			5000	3510	3000	1489	1000
Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Private funds	Social security act, temporary assistance for needy families	Federal funds	Compulsive gaming prevention fund	State general fund/general purpose
42950A - Family support subsidy	FTEs	Gross	5000	3510	3000	1489	1000
FY 2019 Enacted	0.0						
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						
FY 2020 Executive Recommendation	0.0	\$14,137,300		\$14,137,300	\$0		
12150 Endered and other energial prejecto		0		0540		1.100	1000

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

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

			5000	3510	3000	1489	1000
Sec. 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Private funds	Social security act, temporary assistance for needy families	Federal funds	Compulsive gaming prevention fund	State general fund/general purpose
56780 - Office of recipient rights	FTEs	Gross	5000	3510	3000	1489	1000
FY 2019 Enacted	21.0	\$2,763,000					\$2,763,000
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0	\$41,700					\$41,700
FY 2020 Executive Recommendation	21.0	\$2,804,700					\$2,804,700
60300 - Protection and advocacy services support	FTEs	Gross	5000	3510	3000	1489	1000
FY 2019 Enacted	0.0	\$194,400					\$194,400
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$194,400					\$194,400

Sec. 111 - BEHAVIORAL HEALTH SERVICES

			4000	3000	1902	1561	1551	1274	1000
Sec. 111 - BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose
FY 2019 Enacted	9.5	\$3,148,809,700					\$1,155,100	\$2,284,200	
One-Time and Technical Backouts	0.0	45,140,005,700	φ23, 4 73,000	φ2,004,334,400	¥20,550,000		ψ1,100,100	\$2,204,200	¥1,033,370,200
		* ***		* (TA) (A A A A A A A A A A	<u> </u>	* ******	(******		<u> </u>
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
FY 2020 Executive Recommendation	11.0	\$3,414,779,100	\$25,475,800	\$2,241,492,600	\$22,334,100	\$8,860,900	\$538,900	\$2,284,200	\$1,113,792,600
		I				1			
31650 - Autism services	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$192,890,700		\$126,477,600	1902	1301	1331	12/4	\$66,413,100
One-Time and Technical Backouts	0.0	\$192,890,700		\$120,477,000					\$00,413,100
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	<u> </u>		(\$010,100)					
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$221.718.600		\$143.538.500					\$78,180,100
	0.0	4221,110,000		\$140,000,000					\$10,100,100
35550 - Children with serious emotional disturbance waiver	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$10,000,000		\$6,445,000	1902	1301	1551	12/4	\$3,555,000
One-Time and Technical Backouts	0.0	\$10,000,000		\$6,445,000					\$3,555,000
FY20 FMAP: Behavioral Health Services - Title XIX	0.0	\$0		(\$39.000)				<u> </u>	\$39.000
	0.0			(439,000)					φ3 9 ,000
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$10,000,000		\$6,406,000					\$3,594,000

			4000	3000	1902	1561	1551	1274	1000
			4000	3000	1902	1501	1551	1274	1000
					Quality assurance	Insurance provider	Marihuana		State general
Sec. 111 - BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Local funds	Federal funds	assessment tax	fund	regulatory fund	Fees and collections	fund/general purpose
35750 - Children's waiver home care program	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$20,241,100		\$13,045,400					\$7,195,700
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								
FY 2020 Executive Recommendation	0.0	\$20,241,100		\$12,966,400					\$7,274,700
					1				
36050 - Civil service charges	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$399,300							\$399,300
One-Time and Technical Backouts	0.0	4000,000							
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$399,300							\$399,300
		· · ·	•	1	•				· · · · · · · · · · · · · · · · · · ·
36400 - Comm substance use disorder prev, educ, and	ete.	0	4000		1000	1501	4554	4074	1000
treatment	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$76,956,200		\$60,247,700			\$1,155,100	\$2,284,200	\$13,269,200
One-Time and Technical Backouts	0.0 0.0	(**********					(\$040,000)		
Recognize Decrease in Medical Marihuana Revenue TECHNICAL: Recognize State Opioid Response Grant and	0.0	(\$616,200)					(\$616,200)		
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								
FY 2020 Executive Recommendation	0.0	\$107,754,700		\$92,162,400			\$538,900	\$2,284,200	\$12,769,200
Г	-			1	Γ	1			1
37000 - Community mental health non-Medicaid services	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$125,578,200							\$125,578,200
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								

\$125,578,200

0.0

FY 2020 Executive Recommendation

\$125,578,200

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

38440 - Court-appointed guardian and conservator	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$1,500,000							\$1,500,000
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								
FY 2020 Executive Recommendation	0.0	\$0							\$0

43750 - Federal mental health block grant	FTEs	Gross	4000	3000	1000	1561	1551	1274	1000
45750 - Federal mental health block grant	FIES	Gross	4000	3000	1902	1001	1001	1274	1000
FY 2019 Enacted	2.5	\$17,465,400		\$17,465,400					
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					
FY 2020 Executive Recommendation	4.0	\$20,573,800		\$20,573,800					

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

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

47620 - Healthy Michigan plan - behavioral health	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$299,439,000		\$279,226,800					\$20,212,200
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)
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$346,548,100		\$314,492,300	\$1,461,500	\$423,400			\$30,170,900

			4000	3000	1902	1561	1551	1274	1000
Sec. 111 - BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Local funds	Federal funds	Quality assurance assessment tax	Insurance provider fund	Marihuana regulatory fund	Fees and collections	State general fund/general purpose
52700 - Medicaid mental health services	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$2,319,029,300	\$25,228,900	\$1,505,906,400	\$20,930,000				\$766,964,000
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								
FY 2020 Executive Recommendation	0.0	\$2,478,086,100	\$25,228,900	\$1,596,415,300	\$20,872,600	\$8,437,500			\$827,131,800

52800 - Medicaid substance use disorder services	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$67,640,500		\$43,936,300					\$23,704,200
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								
FY 2020 Executive Recommendation	0.0	\$66,200,100		\$42,687,200		\$0			\$23,512,900

								1	
			4000	3000	1902	1561	1551	1274	1000
					Quality assurance		Marihuana		State general
Sec. 111 - BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Local funds	Federal funds	assessment tax	fund	regulatory fund	Fees and collections	fund/general purpose
	<u>г г</u>							1	,
56300 - Nursing home PAS/ARR-OBRA	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	7.0	\$12,282,200		\$9,211,700					\$3,070,500
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0	\$9,100		\$6,900					\$2,200
FY 2020 Executive Recommendation	7.0	\$12,291,300		\$9,218,600					\$3,072,700
65660 - State disability assist prg substance use disorder									
services	FTEs	Gross	4000	3000	1902	1561	1551	1274	1000
FY 2019 Enacted	0.0	\$2,018,800							\$2,018,800
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$2,018,800							\$2,018,800

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

			5000	4000	3000	1200	1000
Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	Private funds	Local funds	Federal funds	Other state restricted revenues	State general fund/general purpose
FY 2019 Enacted	2,290.6	\$310,771,500	\$1,000,000	\$23,029,900	\$40,231,600	\$14,937,000	\$231,573,000
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
FY 2020 Executive Recommendation	2,380.6	\$328,872,300	\$1,000,000	\$23,118,500	\$43,450,200	\$15,101,200	\$246,202,400
33450 - Caro Reg Mental Health Center - psych hospital - adult	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	474.3	\$53,491,300		\$3,814,700	\$4,000,000	\$4,005,900	\$41,670,700
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
FY 2020 Executive Recommendation	542.3	\$63,059,100	\$3,820,300	\$3,983,100	\$4,111,800	\$51,143,900

33650 - Center for forensic psychiatry	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	601.1	\$94,729,400		\$10,115,800	\$3,000,000	\$3,002,100	
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
FY 2020 Executive Recommendation	613.1	\$98,244,400		\$10,184,400	\$2,995,800	\$3,050,500	\$82,013,700

			5000	4000	3000	1200	1000
Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	Private funds	Local funds	Federal funds	Other state restricted revenues	State general fund/general purpose
39500A - Developmental disabilities council and projects	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	0.0						
One-Time and Technical Backouts	0.0						
TECHNICAL: Transfer of Developmental Disabilities Council and	10.0	¢2.400.400			¢2 400 400		
Projects to State Psychiatric Hospital Unit	<u> </u>	\$3,108,100			\$3,108,100		
Defined Calculations	0.0	\$0			\$0		
FY 2020 Executive Recommendation	10.0	\$3,108,100			\$3,108,100		
45650 - Gifts and bequests for patient living and treatment environ	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	0.0	\$1,000,000	\$1,000,000				
One-Time and Technical Backouts	0.0	+ - , ,	<i> </i>				
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$1,000,000	\$1,000,000				
						1	
46750 - Hawthorn Center - psych hospital - children and adolescents	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	276.0	\$32,179,800		\$1,643,900	\$22,663,400	\$1,014,700	\$6,857,800
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
FY 2020 Executive Recommendation	276.0	\$32,624,400		\$1,644,900	\$22,836,900	\$1,015,400	\$7,127,200

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

50550 - Kalamazoo Psychiatric Hospital - adult	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	533.8	\$69,457,400		\$3,945,600	\$6,541,300	\$4,003,600	\$54,966,900
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
FY 2020 Executive Recommendation	533.8	\$70,169,400		\$3,951,500	\$6,509,400	\$4,007,700	\$55,700,800

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

			5000	4000	3000	1200	1000
Sec. 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	Private funds	Local funds	Federal funds	Other state restricted revenues	State general fund/general purpose
62400 - Revenue recapture	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	0.0	\$750,000			\$375,000	\$375,000	
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				•		
FY 2020 Executive Recommendation	0.0	\$750,100		\$100	\$375,000	\$375,000	
64850 - Special maintenance	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	0.0	\$924,600			\$300,000	\$332,500	\$292,100
One-Time and Technical Backouts	0.0						
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$924,600			\$300,000	\$332,500	\$292,100
69250 - Walter P. Reuther Psychiatric Hospital - adult	FTEs	Gross	5000	4000	3000	1200	1000
FY 2019 Enacted	405.4	\$57,673,400		\$3,509,900	\$3,231,900	\$2,203,200	\$48,728,400
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
FY 2020 Executive Recommendation	405.4	\$58,426,600		\$3,517,300	\$3,221,900	\$2,208,300	\$49,479,100

Sec. 113 - HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

				1										r		1			г г	
			6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
			IDG from MDTR,						Social security act,						Michigan				Other	
Sec. 113 - HEALTH AND HUMAN SERVICES POLICY AND			Michigan state			Gifts,		Vocational	temporary				Second	Newborn	health	Healthy			state	State general
INITIATIVES	FTEs	Gross	hospital finance authority	IDG from MDLARA	IDG from MDE	bequests, and donations 110	Private funds	rehabilitation match	assistance for needy families	Supplemental security income	Capped federal revenues	Federal funds	injury fund	screening fees	initiative fund	Michigan fund	Rehabilitation service fees	Certificate of need fees	restricted revenues	fund/general purpose
FY 2019 Enacted	50.9	\$28,878,100	\$117,700	\$791,300	\$2,400		\$865,000		\$190,900		\$63,400	\$15,608,100	b	\$800	\$1,000			\$2,735,700		\$8,501,800
One-Time and Technical Backouts	0.0																			
Current Services Baseline	558.8	\$144,891,300		\$38,300		\$531,500		\$5,300,000	\$140,000	\$8,588,600	\$104,100,200	\$556,700)			\$226,200	\$150,000			\$25,259,800
Investments and Reductions	0.0	(\$750,000)		***		*** . , * *		+++++++++++++++++++++++++++++++++++++++		+0,000,000	•••••	\$000,000	1			+				(\$750,000)
Capital	0.0	(\$100,000)																		
Defined Calculations	0.0	\$94,000		\$7.600	\$0	\$0		\$0	\$1,200	\$0	\$0	\$11.600) \$0			\$0	\$0	\$29,300	\$0	\$44.300
FY 2020 Executive Recommendation	609.7	\$173,113,400	\$117,700	1 1 1 1 1				\$5.300.000		\$8,588,600	\$104,163,600	\$16,176,400			\$1.000	++			\$0	\$33,055,900
	009.7	\$173,113,400	\$117,700	\$657,200	\$2,400	\$531,500	\$865,000	\$5,300,000	\$332,100	\$0,000,000	\$104,103,000	\$10,170,400	پر ار	\$800	μ	\$220,200	\$150,000	\$2,765,000	J \$0	\$33,033,900
32500 - Bone marrow transplant registry	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
FY 2019 Enacted	0.0	\$250.000																		\$250.000
One-Time and Technical Backouts	0.0	\$200,000																		\$200,000
Eliminate Grant to Be the Match	0.0	(\$250,000)																		(\$250,000)
	0.0	, · · · · · · · · · · · · · · · · · · ·																		
Defined Calculations	0.0																			
FY 2020 Executive Recommendation	0.0	\$0																		\$0
							1						1				1			
33900 - Certificate of need program administration	FTEs	0	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
		Gross		6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399		1200	
FY 2019 Enacted One-Time and Technical Backouts	11.8 0.0	\$2,741,600	\$117,700															\$2,623,900		\$0
One-Time and Technical Backouts	0.0																			
Defined Calculations	0.0	\$29.300																\$29,300		
FY 2020 Executive Recommendation	11.8	\$2,770,900	\$117,700															\$2,653,200		\$0
	11.0	ψ2,110,500	¢117,700															φ 2,000,200	11	ţ.
47350 - Health policy administration	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
FY 2019 Enacted	33.9	\$14,391,500			\$2,400				\$190,900		\$63,400	\$11,310,500		\$800	\$1,000			\$111,800		\$2,710,700
One-Time and Technical Backouts TECHNICAL: FY20 Transfer Staff and Associated Funding from	0.0																			
Michigan Essential Health Provider Line to Health Policy Admin line-		A =0.100																		ATO 100
0.5 FTE	0.0	\$70,100																		\$70,100
Defined Calculations	0.0	\$55,600							\$1,200		\$0	\$10,100								\$44,300
FY 2020 Executive Recommendation	33.9	\$14,517,200			\$2.400				\$192.100		\$63.400	\$11.320.600	1	\$800	\$1.000			\$111.800		\$2,825,100
	33.9	\$14,517,200			j ⊅ ∠,400		I		φ132,100		ə03,400	⇒11,320,00U		J \$800	j \$1,000			μ φτιτ, 6 00		\$2,025,100
48600 - Human trafficking intervention services	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
FY 2019 Enacted	0.0	\$200,000																		\$200,000
One-Time and Technical Backouts	0.0												+							
Defined Celevietings	0.0								<u> </u>				+							
Defined Calculations																				
FY 2020 Executive Recommendation	0.0	\$200,000																		\$200,000

					r											1			
			6806	6641	6313	5201	5000	4211	3510	3214	3213	3000 2	874 190	3 148	8 1487	1399	1369	1200	1000
			IDG from MDTR,						Social security act,					Michi	gan			Other	
Sec. 113 - HEALTH AND HUMAN SERVICES POLICY AND			Michigan state	100 (100	Gifts,	Division	Vocational	temporary	0	Orange of the descel		cond Newb			Dahahilitarian	0	state	State general
INITIATIVES	FTEs	Gross	hospital finance authority	IDG from MDLARA	IDG from MDE	bequests, and donations 110	Private funds	rehabilitation match	assistance for needy families	Supplemental security income	Capped federal revenues		ijury scree und fee			Rehabilitation service fees	Certificate of need fees	restricted revenues	fund/general purpose
										-								Ì	
48900A - Independent living	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000 2	874 190	3 148	8 1487	1399	1369	1200	1000
FY 2019 Enacted	0.0																		
One-Time and Technical Backouts	0.0																		
TECHNICAL: Transfer of Independent Living Program from Field Ops to Health & Human Services Policy Unit	0.0	\$14,031,600				\$10,000					\$8,451,600	\$0							\$5,570,000
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$14,031,600				\$10,000					\$8,451,600	\$0							\$5,570,000
		-							-								-		
53800 - Michigan essential health provider	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213		874 190	3 148	8 1487	1399	1369	1200	1000
FY 2019 Enacted	0.0	\$3,591,300					\$855,000					\$1,236,300	_						\$1,500,000
One-Time and Technical Backouts	0.0																		
TECHNICAL: FY20 Transfer Staff and Associated Funding from Michigan Essential Health Provider Line to Health Policy Admin line-																			
0.5 FTE	0.0	(\$70,100)																	(\$70,100)
	0.0																		
Defined Calculations	0.0																		
FY 2020 Executive Recommendation	0.0	\$3,521,200					\$855,000					\$1,236,300							\$1,429,900
			•														•	1 1	
54200A - Michigan rehabilitation services	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000 2	874 190	3 148	8 1487	1399	1369	1200	1000
FY 2019 Enacted	0.0																		
One-Time and Technical Backouts	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
	0.0	ψ131,103,200	′	ψ30,300		ψ02 1,500		\$3,300,000	\$140,000	\$0,500,000	\$33,040,000	ψ1,321,400				\$130,000			\$13,400,000
Defined Calculations	0.0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0
								1.											
FY 2020 Executive Recommendation	555.0	\$131,109,200	1	\$38,300	\$0	\$521,500		\$5,300,000	\$140,000	\$8,588,600	\$95,648,600	\$1,321,400	\$0			\$150,000		\$0	\$19,400,800
											T T								
54850 - Minority health grants and contracts	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000 2	874 190	3 148	8 1487	1399	1369	1200	1000
FY 2019 Enacted	0.0	\$612,700										\$612,700							
One-Time and Technical Backouts	0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																	
and Wellness to Section 113 Health & Human Services Policy and					1							i			1				
Initiatives	3.0	\$515,200													\$226,200	0		+	\$289,000
	0.0										├			_					
Defined Calculations	0.0	\$0													\$0	, 			\$0
FY 2020 Executive Recommendation	3.0	\$1,127,900										\$612,700			\$226,200				\$289,000
				1	1						T	I				1		<u> </u>	1
56250 - Nurse education and research program	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000 2	874 190	3 148	8 1487	1399	1369	1200	1000
FY 2019 Enacted	3.0	\$791,300		\$791,300															
One-Time and Technical Backouts	0.0																		
	0.0																		
Defined Calculations	0.0	\$7,600		\$7,600															
FY 2020 Executive Recommendation	3.0	\$798,900		\$798,900															
																		• • • •	

			6806			5004		1011	3510		3213							1000		1000
			6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
			IDG from MDTR,						Social security act,						Michigan				Other	
Sec. 113 - HEALTH AND HUMAN SERVICES POLICY AND			Michigan state	100 (100	Gifts,	Detecto	Vocational	temporary	0	O and the descel	Endered	Second		health	Healthy	Data billion an	0	state	State general
INITIATIVES	FTEs	Gross	hospital finance authority	IDG from MDLARA	IDG from MDE	bequests, and donations 110	Private funds	rehabilitation match	assistance for needy families	Supplemental security income	Capped federal revenues	Federal funds	injury fund	screening fees	initiative fund	Michigan fund	Rehabilitation service fees	Certificate of need fees	restricted revenues	fund/general purpose
	1123	01033	dutionty	MDDATA	I IIOIII MDE	denations 110	Tunus	materi	Tarrines	secondy meetine	Tevendes	Tunus	Tunu	1003	Turiu	Tunu	3614100 1003	of field feed	Tevenues	pulpose
58950 - Primary care services	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
FY 2019 Enacted	1.2	\$4,744,200					\$10,000					\$1,068,100								\$3,666,100
One-Time and Technical Backouts	0.0																			
TECHNICAL: Recognize Additional Staff to Primary Care Services line-0.8 FTE	0.8																			
TECHNICAL: Remove Federal authorization for Nursing																				
Collaborative Practice Grant	0.0	(\$269,700)										(\$269,700)								
TECHNICAL: Shift Federal Preventive Block Grant Authority to Local																				
Health Services line	0.0	(\$495,000)										(\$495,000)								
	0.0	(\$500,000)																		(\$500,000)
	0.0																			
Defined Calculations	0.0	\$1,500										\$1,500								
FY 2020 Executive Recommendation	2.0	\$3,481,000					\$10,000					\$304,900								\$3,166,100
62800 - Rural health services	FTEs	Gross	6806	6641	6313	5201	5000	4211	3510	3214	3213	3000	2874	1903	1488	1487	1399	1369	1200	1000
FY 2019 Enacted	1.0	\$1,555,500										\$1,380,500								\$175,000
One-Time and Technical Backouts	0.0																			
	0.0																			
Defined Calculations	0.0	\$0																		\$0
FY 2020 Executive Recommendation	1.0	\$1,555,500										\$1,380,500								\$175,000

Sec. 114 - LABORATORY SERVICES

FY 2020 Executive Recommendation

Defined Calculations

			6761	6313	3510	3213	3000	1903	1488	1274	1000
					Social security act,				Michigan		
			IDG	IDG	temporary	Capped		Newborn	health		State general
			from	from	assistance for needy	federal	Federal	screening	initiative	Fees and	fund/general
Sec. 114 - LABORATORY SERVICES	FTEs	Gross	MDEQ	MDE	families	revenues	funds	fees	fund	collections	purpose
FY 2019 Enacted	100.0	\$23,580,200	\$998,400	\$0	\$0	\$0	\$3,838,600	\$8,043,200	\$1,185,700	\$1,570,800	\$7,943,500
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
FY 2020 Executive Recommendation	102.0	\$23,776,100	\$1,004,600	\$0	\$0	\$0	\$4,338,600	\$8,372,700	\$1,201,400	\$1,573,100	\$7,285,700
FY 2020 Executive Recommendation	102.0	\$23,776,100	\$1,004,600	\$0	\$0	\$0	\$4,338,600	\$8,372,700	\$1,201,400	\$1,573,100	\$7,285,700
	102.0	\$23,776,100	\$1,004,600	\$0	\$0	\$0	\$4,338,600	\$8,372,700	\$1,201,400	\$1,573,100	\$7,285,700
FY 2020 Executive Recommendation 50650 - Laboratory services	102.0	\$23,776,100 Gross	\$1,004,600 6761	\$0 6313	\$0 3510	\$0 3213	3000	\$8,372,700 1903	\$ 1,201,400	\$1,573,100 1274	\$7,285,700 1000
						3213		1903	1488	1274	
50650 - Laboratory services	FTEs	Gross	6761	6313	3510	3213	3000	1903	1488	1274	1000
50650 - Laboratory services FY 2019 Enacted One-Time and Technical Backouts Recognize Newborn Screening Fee CPI Increase in Lab Services	FTEs 100.0 0.0	Gross \$23,580,200	6761	6313	3510	3213	3000	1903 \$8,043,200	1488	1274	1000
50650 - Laboratory services FY 2019 Enacted One-Time and Technical Backouts Recognize Newborn Screening Fee CPI Increase in Lab Services Unit -3.6%	FTEs 100.0	Gross	6761	6313	3510	3213	3000	1903	1488	1274	1000
50650 - Laboratory services FY 2019 Enacted One-Time and Technical Backouts Recognize Newborn Screening Fee CPI Increase in Lab Services	FTEs 100.0 0.0	Gross \$23,580,200	6761	6313	3510	3213	3000	1903 \$8,043,200 \$289,500	1488	1274	1000
50650 - Laboratory services FY 2019 Enacted One-Time and Technical Backouts Recognize Newborn Screening Fee CPI Increase in Lab Services Unit -3.6% TECHNICAL: Recognize Additional Federal Grant for Epidemiology &	FTEs 100.0 0.0 0.0	Gross \$23,580,200 \$289,500	6761	6313	3510	3213	3000 \$3,838,600	1903 \$8,043,200 \$289,500	1488	1274	1000
50650 - Laboratory services FY 2019 Enacted One-Time and Technical Backouts Recognize Newborn Screening Fee CPI Increase in Lab Services Unit -3.6% TECHNICAL: Recognize Additional Federal Grant for Epidemiology & Lab Capacity TECHNICAL: Transfer Lab Services Associated Staff and Funding	FTEs 100.0 0.0 0.0	Gross \$23,580,200 \$289,500	6761	6313	3510	3213	3000 \$3,838,600	1903 \$8,043,200 \$289,500	1488	1274	1000

0.0

0.0

\$203,200

102.0 \$23,776,100 \$1,004,600

\$6,200

\$0

\$0

\$139,000

\$7,285,700

\$40,000

\$0 \$4,338,600 \$8,372,700 \$1,201,400 \$1,573,100

\$15,700

\$2,300

Sec. 115 - EPIDEMIOLOGY AND POPULATION HEALTH

			5000	3213	3000	1918	1908	1903	1488 Michigan	1487	1274	1200 Other	1000
Sec. 115 - DISEASE CONTROL, PREVENTION, AND				Capped		Vital	MBPI	Newborn	health	Healthy	Fees	state	
EPIDEMIOLOGY EPIDEMIOLOGY AND POPULATION HEALTH	FTEs	Gross	Private funds	federal revenues	Federal funds	records fees	Pharmaceutical product fund	screening fees	initiative fund	Michigan fund	and collections	restricted revenues	State general fund/general purpose
FY 2019 Enacted	137.9	\$83,388,300	\$342,700		\$53,784,300	1000	\$779,000	\$7,535,600	\$222,300	\$0	\$1,129,300	\$55,300	\$19,539,800
One-Time and Technical Backouts	0.0	\$00,000,000	<i>0</i>		\$00,104,000		\$110,000	\$1,000,000	<i><i><i></i></i><i><i><i><i></i></i></i></i></i>	¢0	<i></i>	400,000	\$15,000,000
Current Services Baseline	91.6	\$4,613,400		\$81,100	(\$12,373,600)	\$4,988,500	(\$779,000)	\$576,400		\$0			\$12,120,000
				φο1,100	(\$12,373,000)	\$4,966,500	(\$779,000)	\$576,400		م 0			
Investments and Reductions	23.0	\$13,993,000											\$13,993,000
Capital	0.0												
Defined Calculations	0.0	\$157,500	\$4,300		\$13,100	\$0		\$19,000	\$3,100				\$118,000
FY 2020 Executive Recommendation	252.5	\$102,152,200	\$347,000	\$81,100	\$41,423,800	\$4,988,500	\$0	\$8,131,000	\$225,400	\$0	\$1,129,300	\$55,300	\$45,770,800
				r r									
35500A - Childhood lead program	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	4.5	\$2,055,300			\$1,460,500					\$0			\$594,800
One-Time and Technical Backouts	0.0												
	0.0												
Defined Calculations	0.0	\$6,900			\$200								\$6,700
FY 2020 Executive Recommendation	4.5	\$2,062,200			\$1,460,700					\$0			\$601,500
	-									1			
42250 - Epidemiology administration	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	75.1	\$21,179,800	\$264,900	0L10	\$13,141,000	1010	1000	1000	\$222.300	\$0	\$405.600	\$55.300	\$7,090,700
One-Time and Technical Backouts	0.0	¢21,110,000	\$20 4,000		\$10,141,000				VIII ,000	ψŰ	ϕ+00,000	400,000	¢1,000,100
Environmental and Public Health Hazards Response	19.0	\$8,314,200											\$8,314,200
	0.0												
Defined Calculations	0.0	\$94,500	\$4,300		\$0				\$3,100				\$87,100
FY 2020 Executive Recommendation	94.1	\$29,588,500	\$269,200		\$13,141,000				\$225,400	\$0	\$405,600	\$55,300	\$15,492,000
	-1							I					
47500 - Healthy homes program	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	12.0	\$27,754,200	\$77,800		\$25,194,100	1010	1300	1500	1400	1407	\$723,700	1200	\$1,758,600
One-Time and Technical Backouts	0.0	φ21,13 4 ,200	<i>411,000</i>		\$23,134,100						<i>ψ125,100</i>		\$1,750,000
FY 20 FMAP: Healthy Homes - Title XXI	0.0	\$0			(\$2.857.400)								\$2.857.400
	0.0				(1111)								
Defined Calculations	0.0	\$13,800			\$12,900								\$900
FY 2020 Executive Recommendation	12.0	\$27,768,000	\$77,800		\$22,349,600						\$723,700		\$4,616,900
						1							
48700 - Immunization program	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
			5000	3213		1919		1903	1488		1274	1200	
FY 2019 Enacted One-Time and Technical Backouts	12.8 0.0	\$16,838,100			\$13,988,700	-	\$779,000			\$0			\$2,070,400
TECHNICAL: Transfer Immunization Program line to Family Health	0.0												
Services Unit	(12.8)	(\$16,861,400)			(\$13,988,700)		(\$779,000)						(\$2,093,700)
	0.0												
Defined Calculations	0.0	\$23,300											\$23,300
FY 2020 Executive Recommendation	0.0	\$0			\$0		\$0			\$0			\$0

			5000	3213	3000	1918	1908	1903	1488 Michigan	1487	1274	1200 Other	1000
Sec. 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY			D :	Capped	E . 1	Vital	MBPI	Newborn	health	Healthy	Fees	state	0
	FTEs	Gross	Private funds	federal revenues	Federal funds	records fees	Pharmaceutical product fund	screening fees	initiative fund	Michigan fund	and collections	restricted revenues	State general fund/general purpose
	1120	01000										1	[
55900 - Newborn screening follow-up and treatment services	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	10.5	\$7,535,600	3000	3213	\$0		1908	\$7,535,600	1400	1407	1274	1200	1000
		\$7,535,600			\$0			\$7,535,600					
One-Time and Technical Backouts TECHNICAL: Recognize Newborn Screening Fee CPI Increase in	0.0												
Disease Control and Epidemiology Unit	0.0	\$271,300						\$271,300					
	0.0												
Defined Calculations	0.0	\$19,000						\$19.000					
FY 2020 Executive Recommendation	10.5	\$7,825,900			\$0			\$7,825,900					
	10.5	ψ1,020,000			ψυ			\$1,023,300					1
58520 - PFAS and environmental contamination response	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	23.0	\$8,025,300											\$8,025,300
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								1			\$0
FY 2020 Executive Recommendation	50.0	\$24,468,100								1			\$24,468,100
	50.0	\$24,400,100											φ24,400,100
68950A - Vital records and health statistics	FTEs	Gross	5000	3213	3000	1918	1908	1903	1488	1487	1274	1200	1000
FY 2019 Enacted	0.0												
One-Time and Technical Backouts	0.0									1			
TECHNICAL: Transfer Vital Records line to Disease Control,	0.0									1		1	1
Prevention, & Epidemiology Unit	81.4	\$10,303,500		\$81,100	\$4,472,500	\$4,988,500		\$305,100		ļ			\$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
FY 2020 Executive Recommendation	81.4	\$10,439,500		\$81,100	\$4,472 500	\$4,988,500		\$305,100					\$592,300

Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

FTEs 230.2 0.0 (92.9)	Gross \$199,955,100	Private funds \$39,282,400	Local funds	Capped federal	Federal	Vital	Newborn	health	Healthy	state	1
230.2 0.0			funds			records	screening	initiative	Michigan	restricted	State general
0.0	\$199,955,100	¢20 202 400		revenues	funds	fees	fees	fund	fund	revenues	fund/general purpose
		\$ 39,202,400	\$5,150,000	\$81,100	\$80,208,700	\$4,867,000	\$305,100	\$7,986,800	\$5,299,100	\$20,000	\$56,754,900
(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)
0.0	(\$1,000,000)										(\$1,000,000)
0.0											
0.0	\$434,700	\$7,400		\$0	\$77,900	\$121,500	\$0	\$88,900	\$22,500		\$116,500
137.3	\$174,736,800	\$33,789,800	\$5,150,000	\$0	\$73,049,200	\$0	\$0	\$8,075,700	\$1,843,800	\$0	\$52,828,300
	, , , , , , , , , , , , , , , , , , , ,	,	, , , ,	• •	• • • • • • • • • •	• -			• • • • • • • • •	•	
			4000	3213		1918	1903		1487	1200	1000
	\$70,682,000	\$38,282,400			\$27,553,200			\$4,846,400			\$0
0.0											<u> </u>
0.0	(\$7.000.000)	(\$5.000.000)			(\$2.000.000)						1
	(** ,===,===,	(+-,,)									
0.0	\$70,200	\$7,400			\$34,800			\$28,000			
											\$0
••••	<i>•••••</i> ,• <i>••</i> , • ••, • ••	400,200,000	1		420,000,000		1	¢ i,er i, iee			
FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
15.0	\$15,101,500	\$500,000			\$13,320,200						\$1,281,300
0.0											
1.0	\$500.000										\$500,000
	\$300,000										\$500,000
	\$30.800				\$13,200						\$17,600
		\$500.000									\$1,798,900
	<i><i><i>v</i>:0,002,000</i></i>	4000,000	ļ		<i>••••••••••••••••••••••••••••••••••••</i>		ļ				¢1,100,000
FTFs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
		0000	1000	0210		1010	1000		1101	1200	\$520,900
	\$0,000,000				<i></i>			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>			
8.0	\$3,274,700				\$2,864,700			\$210,000			\$200,000
0.0	\$2,865 700								\$212.300		\$2,653,400
	<i>_</i> ,000,700								<i>_</i> .2,300		\$2,000,400
0.0	\$48.200				\$0			\$7,500			\$40,700
									\$242.200		\$3,415,000
	0.0 0.0 137.3 FTEs 37.7 0.0 0.0 0.0 0.0 0.0 37.7 FTEs 15.0 0.0 1.0 0.0 1.0 0.0 1.0 0.0 1.0 0.0 1.0 0.0 16.0 FTEs 23.4 0.0 8.0 0.0 0.0 0.0	0.0 \$434,700 0.0 \$434,700 137.3 \$174,736,800 FTEs Gross 37.7 \$70,682,000 0.0 \$70,200 0.0 \$70,200 0.0 \$70,200 37.7 \$63,752,200 FTEs Gross 15.0 \$15,101,500 0.0 \$30,800 1.0 \$500,000 0.0 \$30,800 16.0 \$15,632,300 FTEs Gross 23.4 \$8,506,800 0.0 \$3,274,700 0.0 \$48,200	0.0 \$174,736,800 \$37,400 0.0 \$434,700 \$7,400 137.3 \$174,736,800 \$33,789,800 77 \$70,682,000 \$38,282,400 0.0 \$70,682,000 \$38,282,400 0.0 \$70,682,000 \$38,282,400 0.0 \$70,000,000) \$5,000,000 0.0 \$70,200 \$7,400 0.0 \$70,200 \$7,400 0.0 \$70,200 \$7,400 37.7 \$63,752,200 \$33,289,800 FTEs Gross 5000 \$15,0 \$15,101,500 9.0 \$500,000 \$500,000 0.0 \$30,800 \$500,000 0.0 \$30,800 \$500,000 0.0 \$30,800 \$500,000 0.0 \$30,800 \$500,000 FTEs Gross 5000 \$30,800 \$500,000 0.0 \$3,274,700 \$30,800 0.0 \$48,200 \$48,200	0.0 \$174,736,800 \$7,400 0.0 \$434,700 \$7,400 137.3 \$174,736,800 \$33,789,800 \$5,150,000 FTEs Gross 5000 4000 37.7 \$70,682,000 \$38,282,400 0.0 0.0 (\$7,000,000) (\$5,000,000) 0.0 0.0 (\$7,000,000) (\$5,000,000) 0.0 0.0 \$70,200 \$7,400 0.0 0.0 \$70,200 \$7,400 0.0 37.7 \$63,752,200 \$33,289,800 0.0 FTEs Gross 5000 4000 15.0 \$15,101,500 \$500,000 0.0 0.0 \$30,800 0.0 0.0 1.0 \$500,000 0.0 0.0 0.0 \$30,800 0.0 0.0 7 Gross 5000 4000 23.4 \$8,506,800 0.0 0.0 8.0 \$3,274,700 0.0 0.0 8.0	0.0 \$1 \$1 \$1 0.0 \$434,700 \$7,400 \$0 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 FTEs Gross 5000 4000 3213 37.7 \$70,682,000 \$38,282,400 \$0 \$0 0.0 (\$7,000,000) \$5,000,000) \$0 \$0 0.0 (\$7,000,000) \$5,000,000) \$0 \$0 0.0 \$70,200 \$7,400 \$1 \$1 0.0 \$70,200 \$7,400 \$1 \$1 0.0 \$70,200 \$7,400 \$1 \$1 0.0 \$15,101,500 \$500,000 \$213 \$1 FTEs Gross \$500,000 \$1 \$1 0.0 \$30,800 \$1 \$1 \$1 0.0 \$15,632,300 \$500,000 \$213 \$23.4 \$8,506,800 \$1 \$1 \$1 \$1 0.0 \$3,274,700 \$1	0.0 \$434,700 \$7,400 \$0 \$77,900 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 \$73,049,200 FTEs Gross 5000 4000 3213 3000 37.7 \$70,682,000 \$38,282,400 \$27,553,200 0.0 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) 0.0 0.0 \$70,200 \$7,400 \$34,800 \$34,800 37.7 \$63,752,200 \$33,289,800 \$25,588,000 \$34,800 7.7 \$63,752,200 \$33,289,800 \$25,588,000 \$34,800 7.7 \$63,752,200 \$33,289,800 \$213 3000 7.7 \$63,752,200 \$33,289,800 \$213 3000 7.7 \$63,752,200 \$33,289,800 \$213 3000 7.7 \$63,752,200 \$33,289,800 \$13,320,200 \$10,00 \$13,320,200 0.0 \$15,632,300 \$500,000 \$13,320,200 \$13,33,400 \$13,200 \$13,33,400 \$13,33,400	0.0 \$434,700 \$7,400 \$0 \$77,900 \$121,500 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 \$73,049,200 \$0 FTEs Gross 5000 4000 3213 3000 1918 37.7 \$70,682,000 \$38,282,400 \$27,553,200 \$0 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) \$0 0.0 \$70,200 \$7,400 \$34,800 \$37,7 \$63,752,200 \$33,289,800 \$225,588,000 \$1918 FTEs Gross 5000 4000 3213 3000 1918 15.0 \$15,101,500 \$500,000 \$13,320,200 \$10 \$10 0.0 \$30,800 \$13,320,200 \$10 \$11,0 \$500,000 \$11,0 1.0 \$500,000 \$13,33,400 \$11,200 \$13,333,400 \$113,333,400 FTEs Gross 5000 4000 3213 3000 1918 23.4 \$8,506,800	0.0 577.40 50 577.90 \$121,500 \$0 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 \$73,049,200 \$0 \$0 FTEs Gross 5000 4000 3213 3000 1918 1903 37.7 \$70,682,000 \$38,282,400 \$27,553,200 - - - 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) -	0.0 1 1 1 1 1 1 0.0 \$434,700 \$7,400 \$0 \$0 \$121,500 \$0 \$88,900 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 \$73,049,200 \$0 \$0 \$88,977,700 FTEs Gross 5000 4000 3213 3000 1918 1903 1488 37.7 \$70,682,000 \$38,282,400 \$27,553,200 \$4,846,400 \$4,846,400 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) \$4,846,400 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) \$20,000 0.0 \$70,200 \$7,400 \$34,800 \$28,000 \$24,874,400 7.7 \$63,752,200 \$33,289,800 \$25,588,000 \$24,874,400 7.7 \$63,752,200 \$33,289,000 \$13,320,200 \$44,874,400 7.7 \$503,600,000 \$13,320,200 \$44,874,400 \$44,874,400 7.7 \$503,600,000 \$13,320,200	0.0 5434,700 \$7,400 \$50 \$77,900 \$121,500 \$50 \$88,900 \$22,500 137.3 \$174,736,800 \$33,789,800 \$5,150,000 \$0 \$73,049,200 \$0 \$50 \$58,075,700 \$1,843,800 FTEs Gross 5000 4000 3213 3000 1918 1903 1488 1487 37.7 \$70,682,000 \$38,282,400 \$27,553,200 \$4,846,400 \$4,846,400 0.0 (\$7,000,000) (\$5,000,000) (\$2,000,000) \$20 \$4,846,400 0.0 \$70,200 \$7,400 \$34,800 \$28,800 \$28,000 37.7 \$63,752,200 \$33,289,800 \$25,588,000 \$24,84,400 \$28,000 F7Es Gross 5000 4000 3213 3000 1918 1903 1488 1487 15.0 \$15,01,500 \$500,000 \$131,332,020 1 1 1 14.0 14.0 14.0 14.0 1 1 1	0.0 1

Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE			5000 Private	4000 Local	3213 Capped federal	3000 Federal	1918 Vital records	1903 Newborn screening	1488 Michigan health initiative	1487 Healthy Michigan	1200 Other state restricted	1000 State general
SERVICES	FTEs	Gross	funds	funds	revenues	funds	fees	fees	fund	fund	revenues	fund/general purpose
39250 - Dental programs	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	3.8	\$3,759,100	\$500,000			\$1,259,900					\$20,000	\$1,979,200
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	(\$3,704,000)	(\$500,000)			(\$1,200,000)					(\$20,000)	(\$1,304,300)
Defined Calculations	0.0	\$5,700										\$5,700
FY 2020 Executive Recommendation	0.0	\$0	\$0			\$0					\$0	\$0
	0.0	۵ 0	φU			J \$0					J 20	φυ
39550 - Diabetes and kidney program	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	8.0	\$3,262,400	0000		0210	\$2,864,700	.510		\$197,700	. 101	.200	\$200.000
One-Time and Technical Backouts	0.0	\$3,202,400				\$2,004,700			\$197,700			\$200,000
TECHNICAL: Roll Diabetes and Kidney Program into Chronic	0.0											
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
FY 2020 Executive Recommendation	0.0	\$0				\$0			\$0			\$0
42400 - Essential local public health services	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	0.0	\$45,419,300	0000	\$5,150,000	0210	0000	1010	1000	1400	1401	1200	\$40,269,300
One-Time and Technical Backouts	0.0	\$43,413,300		φ3,130,000								\$40,209,300
	0.0											
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$45,419,300		\$5,150,000								\$40,269,300
	0.0	φ 4 3,413,300		ψ3,130,000		4		ļļ		ļ		¥40,203,300
47000 - Health and wellness initiatives	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	11.7	\$9,047,600								\$5,299,100		\$3,748,500
One-Time and Technical Backouts	0.0	\$3,047,000				1				ψ 3 ,233,100		43,740,000
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	(1.0)	(\$000,000)										(\$000,000)
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
	0.0	\$0								\$0		\$0

			5000	4000	3213	3000	1918 Vital	1903	1488 Michigan	1487	1200 Other	1000
Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE			Private	Local	Capped federal	Federal	records	Newborn screening	health initiative	Healthy Michigan	state restricted	State general
SERVICES	FTEs	Gross	funds	funds	revenues	funds	fees	fees	fund	fund	revenues	fund/general purpose
48750 - Implementation of 1993 PA 133, MCL 333.17015	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	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	(\$20,000)										(\$20,000)
Defined Calculations	0.0											
FY 2020 Executive Recommendation	0.0	\$0										\$0
	0.0	\$				1 1						¥*
49050 - Injury control intervention project	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	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											
FY 2020 Executive Recommendation	0.0	\$0										\$0
				1		1		1		1	1	
51800 - Local health services	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	3.3	\$6,707,500	0000	1000	0210	\$1,957,500	1010	1000	1100	1107	1200	\$4,750,000
One-Time and Technical Backouts	0.0	\$0,707,500				\$1,337,300						\$4,750,000
TECHNICAL: Roll Implementation of 1993 PA 133, MCL 3332.17015	0.0											
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	\$493,000				\$493,000						
Defined Calculations	0.0	\$6,600				\$6,600						\$0
FY 2020 Executive Recommendation	3.3	\$7,229,100				\$2,459,100						\$4,770,000
	3.3	\$1,225,100				φ2,433,100				ļ	!	φ 4 ,770,000
52750 - Medicaid outreach cost reimb to local health depts	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	0.0	\$12,500,000	0000	1000	0E10	\$12,500,000	1010	1000	1100	1.0.	.200	1000
One-Time and Technical Backouts	0.0	\$12,500,000				\$12,500,000						
	0.0								<u> </u>	-		
Defined Calculations	0.0					<u>├</u>			<u> </u>		1	
FY 2020 Executive Recommendation	0.0	\$12,500,000				\$12,500,000						

			5000	4000	3213	3000	1918	1903	1488 Michigan	1487	1200 Other	1000
					Capped		Vital	Newborn	health	Healthy	state	
Sec. 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	Private funds	Local funds	federal revenues	Federal funds	records fees	screening fees	initiative fund	Michigan fund	restricted revenues	State general fund/general purpose
60400 - Public health administration	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	9.0	\$1,968,800							\$226,600	\$0		\$1,742,200
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$29,400							\$2,400			\$27,000
FY 2020 Executive Recommendation	9.0	\$1,998,200							\$229,000	\$0		\$1,769,200
64150 - Sexually transmitted disease control program	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	20.0	\$6,333,400				\$3,368,400			\$2,163,500			\$801,500
One-Time and Technical Backouts	0.0	\$0,000,400				\$0,000,400			<i>\\\</i> ,100,000			\$001,000
	0.0											
Defined Calculations	0.0	\$43,100							\$38,700			\$4,400
FY 2020 Executive Recommendation	20.0	\$6,376,500				\$3,368,400			\$2,202,200			\$805,900
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64400 - Smoking prevention program	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	12.0	\$2,168,600				\$2,168,600						
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		
FY 2020 Executive Recommendation	15.0	\$3,818,000				\$2,186,500				\$1,631,500		
	1											
68850 - Violence prevention	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	4.9	\$3,310,400				\$3,310,400						
One-Time and Technical Backouts	0.0											
	0.0											
Defined Calculations	0.0	\$5,400				\$5,400						
FY 2020 Executive Recommendation	4.9	\$3,315,800				\$3,315,800						
68950 - Vital records and health statistics	FTEs	Gross	5000	4000	3213	3000	1918	1903	1488	1487	1200	1000
FY 2019 Enacted	81.4	\$10,167,700			\$81,100	\$4,472,500	\$4,867,000	\$305,100				\$442,000
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
FY 2020 Executive Recommendation	0.0	\$0			\$0	\$0	\$0	\$0				\$0

Sec. 117 - FAMILY HEALTH SERVICES

			5203	5000	4000	3510	3000	1908	1487	1200	1000
			Special supplemental	Private	Capped federal	Social security act, temporary assistance	Federal	MBPI Pharmaceutical	Healthy Michigan	Other state restricted	State general fund/general
Sec. 117 - FAMILY HEALTH SERVICES	FTEs	Gross	food program, WIC	funds	revenues	for needy families	funds	product fund	fund	revenues	purpose
FY 2019 Enacted	112.3	\$326,820,400	\$60,773,600	\$928,800	\$75,000	\$650,000	\$253,070,500		\$0		\$11,322,500
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
FY 2020 Executive Recommendation	133.6	\$329,674,900	\$60,773,600	\$1,428,800	\$75,000	\$0	\$243,388,500	\$779,000	\$3,254,900	\$20,000	\$19,955,100
39250A - Dental programs	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0										
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
FY 2020 Executive Recommendation	3.8	\$2,764,800		\$500,000			\$1,259,900			\$20,000	\$984,900
Г											1
42800 - Family planning local agreements	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0	\$8,310,700					\$8,030,900				\$279,800
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
FY 2020 Executive Recommendation	0.0	\$8,310,700					\$8,030,900				\$279,800
43000 - Family, maternal, and child health administration	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	53.3	\$9,221,700		\$624,500	\$75,000		\$5,026,400		\$0		\$3,495,800
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
FY 2020 Executive Recommendation	55.0	\$9,738,300		\$624,500	\$75,000		\$5,026,400		\$157,600		\$3,854,800

	1										
			5203	5000	4000	3510	3000	1908	1487	1200	1000
					Capped	Social security act,		MBPI	Healthy	Other state	State general
			Special supplemental	Private	federal	temporary assistance	Federal	Pharmaceutical	Michigan	restricted	fund/general
Sec. 117 - FAMILY HEALTH SERVICES	FTEs	Gross	food program, WIC	funds	revenues	for needy families	funds	product fund	fund	revenues	purpose
48700A - Immunization program	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	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	\$10 001 100					¢40.000.700	¢770.000			¢0.000.700
	0.0	\$16,861,400					\$13,988,700	\$779,000			\$2,093,700
Defined Calculations	0.0	\$0							\$0		\$0
FY 2020 Executive Recommendation	15.8	\$19,046,200					\$13,988,700	\$779,000	\$2,184,800		\$2,093,700
	15.0	\$13,040,200					\$13,300,700	\$773,000	φ2,104,000		\$2,035,700
51850 - Local MCH services	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0	\$7,018,100					\$7,018,100				
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
FY 2020 Executive Recommendation	0.0	\$7,018,100					\$7,018,100				
58850 - Pregnancy prevention program	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0	\$602,100	3200	5000	4000	5510	\$602,100	1300	1407	1200	1000
One-Time and Technical Backouts	0.0	\$002,100					\$002,100				
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										
FY 2020 Executive Recommendation	0.0	\$1,464,600					\$602,100		\$862,500		
58900 - Prenatal care outreach and service delivery											1000
support	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	
FY 2019 Enacted	14.0	\$20,647,000				\$650,000	\$12,668,000				\$7,329,000
One-Time and Technical Backouts TECHNICAL: Transfer a portion of Health and Wellness	0.0										
appropriation to Section 117 Family, Maternal, and Child Health	0.0	\$50,000			L				\$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
FY 2020 Executive Recommendation	14.0	\$20,053,300				\$0	\$12,676,200		\$50,000		\$7,327,100

			5203	5000	4000	3510	3000	1908	1487	1200	1000
			5205	5000	4000	3310	3000	1908	1407		1000
					Capped	Social security act,		MBPI	Healthy	Other state	State general
			Special supplemental	Private	federal	temporary assistance	Federal	Pharmaceutical	Michigan	restricted	fund/general
Sec. 117 - FAMILY HEALTH SERVICES	FTEs	Gross	food program, WIC	funds	revenues	for needy families	funds	product fund	fund	revenues	purpose
65050 - Special projects	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0	\$6,289,100					\$6,071,200				\$217,900
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										
FY 2020 Executive Recommendation	0.0	\$11,486,000					\$6,071,200				\$5,414,800
	1		1			1			1		
66500 - Sudden and unexpected infant death and											
suffocation prev prg	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
FY 2019 Enacted	0.0	\$321,300					\$321,300				
One-Time and Technical Backouts	0.0										
	0.0										
Defined Calculations	0.0										
FY 2020 Executive Recommendation	0.0	\$321,300					\$321,300				
	0.0	4021,000	I		1		401 ,000				
70000 - Women, infants, and children program admin and spec projects	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
						3310			1407	1200	1000
FY 2019 Enacted	45.0	\$18,125,400	\$0	\$304,300			\$17,821,100				
One-Time and Technical Backouts TECHNICAL: Combine WIC Program Administration with WIC	0.0										
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				
FY 2020 Executive Recommendation	0.0	\$0	\$0	\$0			\$0				
		,	+- I		1						
70010 - Women, infants, and children program admin and benefits	FTEs	Gross	5203	5000	4000	3510	3000	1908	1487	1200	1000
				5000	4000	3310			1407	1200	1000
FY 2019 Enacted	0.0	\$256,285,000	\$60,773,600				\$195,511,400				
One-Time and Technical Backouts TECHNICAL: Combine WIC Program Administration with WIC	0.0									-	
Program Local Agreements and Food	45.0	\$18,186,600	\$0	\$304,300			\$17,882,300				
WIC and AIDS programs: Federal and Private Authorization									1		
Adjustment	0.0	(\$25,000,000)					(\$25,000,000)	ļ			
	0.0										
Defined Calculations	0.0	\$0					\$0				
FY 2020 Executive Recommendation	45.0	\$249,471,600	\$60,773,600	\$304,300			\$188,393,700				

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

			3000	1926	1905	1000
Sec. 118 - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS	FTEs	Gross	Federal funds	Emergency medical services fees	Crime victims rights fund	State general fund/general purpose
FY 2019 Enacted	76.0	\$37,050,500	\$31,435,300	\$504,900	\$3,500,000	\$1,610,300
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
FY 2020 Executive Recommendation	76.0	\$37,183,000	\$31,532,200	\$504,900	\$3,500,000	\$1,645,900
32300 - Bioterrorism preparedness	FTEs	Gross	3000	1926	1905	1000
FY 2019 Enacted	53.0	\$30,491,300	\$30,334,200			\$157,100
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$97,600	\$96,900			\$700
FY 2020 Executive Recommendation	53.0	\$30,588,900	\$30,431,100			\$157,800
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41500 - Emergency medical services program	FTEs	Gross	3000	1926	1905	1000
FY 2019 Enacted	23.0	\$6,559,200	\$1,101,100	\$504,900	\$3,500,000	\$1,453,200
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$34,900	\$0			\$34,900
FY 2020 Executive Recommendation	23.0	\$6,594,100	\$1,101,100	\$504,900	\$3,500,000	\$1,488,100

Sec. 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

			5000	3000	1274	1000
Sec. 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	Private funds	Federal funds	Fees and collections	State general fund/general purpose
FY 2019 Enacted	46.8	\$231,514,600	\$1,016,200	\$124,721,500	\$3,682,900	\$102,094,000
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
FY 2020 Executive Recommendation	46.8	\$242,907,700	\$1,019,800	\$130,414,400	\$3,683,400	\$107,790,100
		1			T	
32100 - Bequests for care and services	FTEs	Gross	5000	3000	1274	1000
FY 2019 Enacted	2.8	\$1,837,800	\$1,016,200	\$105,200	\$716,400	
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$3,600	\$3,600			
FY 2020 Executive Recommendation	2.8	\$1,841,400	\$1,019,800	\$105,200	\$716,400	
35650 - Children's special health care services administration	FTEs	Gross	5000	3000	1274	1000
FY 2019 Enacted	44.0	\$6,101,400		\$3,085,200	\$105,500	\$2,910,700
One-Time and Technical Backouts	0.0					
	0.0					
Defined Calculations	0.0	\$72,000		\$31,500	\$500	\$40,000
FY 2020 Executive Recommendation	44.0	\$6,173,400		\$3,116,700	\$106,000	\$2,950,700

52850 - Medical care and treatment	FTEs	Gross	5000	3000	1274	1000
FY 2019 Enacted	0.0	\$217,159,500		\$118,626,100	\$2,861,000	\$95,672,400
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					
FY 2020 Executive Recommendation	0.0	\$228,477,000		\$124,287,500	\$2,861,000	\$101,328,500

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

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

Sec. 120 - AGING AND ADULT SERVICES AGENCY

			5205	5000	3213	3000	1906	1154	1000
					Capped federal		Senior care respite	Michigan merit award	State general
Sec. 120 - AGING AND ADULT SERVICES AGENCY	FTEs	Gross	OBRA Penalties	Private funds	revenues	Federal funds	fund	trust fund	fund/general purpose
FY 2019 Enacted	47.0	\$111,883,800	\$200,000	\$320,000	\$371,500	\$59,094,200	\$2,000,000	\$4,068,700	\$45,829,400
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
FY 2020 Executive Recommendation	47.0	\$111,783,100	\$200,000	\$320,000	\$249,700	\$59,094,200	\$2,000,000	\$4,068,700	\$45,850,500
		[]							1
37150 - Community services	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	0.0	\$46,067,300				\$22,280,400			\$23,786,900
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$46,067,300				\$22,280,400			\$23,786,900
									1
41750 - Employment assistance	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	0.0	\$3,500,000				\$3,500,000			
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$3,500,000				\$3,500,000			
45300 - Senior volunteer service programs	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	0.0	\$4,765,300							\$4,765,300
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$4,765,300							\$4,765,300
56400 - Nutrition services	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	0.0	\$42,254,200		\$300,000		\$29,357,000			\$12,597,200
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$42,254,200		\$300,000		\$29,357,000			\$12,597,200
56850 - Aging and adult services administration	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	47.0	\$8,828,300	\$200,000	\$20,000	\$371,500	\$3,956,800			\$4,280,000

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
FY 2020 Executive Recommendation	47.0	\$8,727,600	\$200,000	\$20,000	\$249,700	\$3,956,800			\$4,301,100
62200 - Respite care program	FTEs	Gross	5205	5000	3213	3000	1906	1154	1000
FY 2019 Enacted	0.0	\$6,468,700					\$2,000,000	\$4,068,700	\$400,000
One-Time and Technical Backouts	0.0								
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$6,468,700					\$2,000,000	\$4,068,700	\$400,000

Sec. 121 - MEDICAL SERVICES ADMINISTRATION

			5000	4000	3510	3213	3000	1200	1000
Sec. 121 - MEDICAL SERVICES ADMINISTRATION	FTEs	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
FY 2019 Enacted	453.0	\$293,162,400	\$101,300	\$37,700		\$910.700	\$246,315,600	1	\$44,711,200
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			(\$140,000)	(\$310,100)	(\$121,021,400)		\$9,900,000
Capital	0.0	φ0,000,000							\$0,000,000
Defined Calculations	0.0	\$789,600					\$448,700		\$340,900
FY 2020 Executive Recommendation	406.0	\$172,776,600	\$101,300	\$37,700	\$0	\$0			
F1 2020 Executive Recommendation	400.0	\$172,776,600	\$101,300	\$37,700	۵ ۵	\$ U	\$116,936,900	\$330,300	\$53,364,400
41150 - Electronic health record incentive program	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
FY 2019 Enacted	18.0	\$96,087,400					\$94,737,800		\$1,349,600
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
FY 2020 Executive Recommendation	0.0	\$37,501,000					\$37,501,000		\$0
47610 - Healthy Michigan plan administration	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
FY 2019 Enacted	30.0	\$47,578,400			\$0	\$0	\$36,285,300		\$11,293,100
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
FY 2020 Executive Recommendation	36.0	\$45,654,100			\$0	\$0	\$26,549,200		\$19,104,900
47616 - Healthy Michigan plan work supports	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0								
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								
FY 2020 Executive Recommendation	0.0	\$10,000,000							\$10,000,000

362.0	\$95,439,900	\$101,300	\$37,700			\$69,366,000	\$336,300	\$25,598,60
0.0								
0.0	\$0					(\$413,300)		\$413,30
(4.0)	(\$11,881,300)					(\$10,506,800)		(\$1,374,500
0.0	(\$1,359,700)					(\$679,900)		(\$679,800
0.0	(\$4,000,000)					(\$4,000,000)		
12.0	\$787,600					\$708,800		\$78,800
0.0	(\$100,000)							(\$100,000
0.0								
0.0	\$735,000					\$411,900		\$323,100
370.0	\$79,621,500	\$101,300	\$37,700			\$54,886,700	\$336,300	\$24,259,500
	0.0 0.0 (4.0) 0.0 12.0 0.0 0.0 0.0 0.0 0.0	0.0 \$0 0.0 \$0 0.0 \$0 (4.0) (\$11,881,300) 0.0 (\$1,359,700) 0.0 (\$1,359,700) 0.0 (\$4,000,000) 12.0 \$787,600 0.0 (\$100,000) 0.0 \$735,000	0.0 \$0 0.0 \$0 0.0 \$0 (4.0) (\$11,881,300) 0.0 (\$1,359,700) 0.0 (\$4,000,000) 12.0 \$787,600 0.0 (\$100,000) 0.0 \$735,000	0.0 \$0 0.0 \$0 0.0 \$0 (4.0) (\$11,881,300) 0.0 (\$1,359,700) 0.0 (\$1,359,700) 0.0 (\$4,000,000) 12.0 \$787,600 0.0 (\$100,000) 0.0 \$735,000	0.0 \$0.0	0.0 1 <th1< th=""> 1 <th1< th=""> <th1< th=""></th1<></th1<></th1<>	0.0 1	0.0 1

67040 - Technology supporting integrated service delivery	FTEs	Gross	5000	4000	3510	3213	3000	1200	1000
FY 2019 Enacted	43.0	\$54,056,700			\$749,600	\$910,700	\$45,926,500		\$6,469,900
One-Time and Technical Backouts	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)
	0.0								
Defined Calculations	0.0	\$0					\$0		\$0
FY 2020 Executive Recommendation	0.0	\$0			\$0	\$0	\$0		\$0

Sec. 122 - MEDICAL SERVICES

					1		I				1				
			5205	5000	4000	3000	1910	1902	1561	1491 Health	1490	1487	1200	1154	1000
			OBRA	Private	Local	Federal	Medicaid benefits trust	Quality assurance assessment	Insurance provider	insurance claims assessment	Michild eligible individual	Healthy Michigan	Other state restricted	Michigan merit award	State general fund/general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	Penalties	funds	funds	funds	fund	tax	fund	fund	premium	fund	revenues	trust fund	purpose
FY 2019 Enacted	0.0	\$14,595,646,300	\$2,100,000	\$0	\$34,730,200	\$10,480,078,800	\$353,538,800	\$1,263,577,500	\$14,000,000	\$330,095,100	\$2,600,000	\$24,992,900	\$262,095,300	\$48,200,000	\$1,779,637,700
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														
FY 2020 Executive Recommendation	0.0	\$15,398,316,600	\$2,100,000	\$0	\$45,492,900	\$10,878,251,000	\$343,538,800	\$1,337,975,100	\$597,140,200	\$0	\$2,600,000	\$27,492,900	\$300,430,400	\$45,700,000	\$1,817,595,300
	<u>т</u> т														
30400 - Adult home help services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$328,368,100				\$212,068,900									\$116,299,200
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
	0.0														
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$389,359,100				\$250,245,100									\$139,114,000

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
Sec. 122 - MEDICAL SERVICES	FTEs		OBRA	Private funds	Local	Federal	Medicaid benefits trust	Quality assurance assessment	Insurance provider	Health insurance claims assessment	Michild eligible individual	Healthy Michigan	Other state restricted	Michigan merit award	State general fund/general
Sec. 122 - MEDICAL SERVICES	FIES	Gross	Penalties	funas	funds	funds	fund	tax	fund	fund	premium	fund	revenues	trust fund	purpose
31000 - Ambulance services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$11,601,700				\$7,459,700		\$761,000							\$3,381,000
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan															
Plan	0.0	(\$1,172,700)				(\$751,200)									(\$421,500)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$209.000)				(\$133,900)									(\$75,100)
		(1													
FY20 FMAP: FFS Ambulance QAAP	0.0	\$0				(\$6,300)		\$4,300							\$2,000
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$37,800)		\$0							\$37,800
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$19,200)									\$19,200
	0.0														
Defined Calculations	0.0														1
FY 2020 Executive Recommendation	0.0	\$10,220,000				\$6,511,300		\$765,300							\$2,943,400
				гт				1		T	1	Γ	T	1	· · · · · · · · · · · · · · · · · · ·
31800 - Auxiliary medical services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$6,936,600				\$4,451,100									\$2,485,500
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan															
Plan	0.0	\$629,400				\$403,200									\$226,200
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$151,000				\$96.700									\$54.300
	0.0					,									
FY20 FMAP: Physical Health Medicaid - Title XIX		\$0				(\$26,300)									\$26,300
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$11,900)									\$11,900
	0.0			-											·
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$7,717,000				\$4,912,800									\$2,804,200

			5205	5000	4000	3000	1910 Medicaid	1902 Quality	1561	1491 Health insurance	1490 Michild	1487	1200 Other	1154 Michigan	1000
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	benefits trust fund	assurance assessment tax	Insurance provider fund	claims assessment fund	eligible individual premium	Healthy Michigan fund	state restricted revenues	merit award trust fund	State general fund/general purpose
39270 - Dental services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$311,017,200				\$214,854,300									\$96,162,900
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$12,378,800				\$7,929,900									\$4,448,900
FY20 ACTUARIAL SOUNDNESS: Physical Health Medicaid, HMP	0.0	\$4,799,700				\$3,074,700									\$1,725,000
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$2,436,000				\$1,560,500									\$875,500
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$1,111,100)									\$1,111,100
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$3,751,300)									\$3,751,300
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	\$13,360,900				\$6,575,600									\$4,011,300
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$330,631,700				\$222,557,000									\$108,074,700
	•	• • •		• • •		•			•	•	•	•		•	
39280 - Dental clinic program	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$1,000,000													\$1,000,000
One-Time and Technical Backouts	0.0	\$1,000,000												-	\$1,000,000
	0.0														
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$1,000,000													\$1,000,000
· ·	1 1	+ ,,				1		1			1			1	+ ,,,
43700 - Federal Medicare pharmaceutical program	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$277,511,900	5205	5000	4000	5000	1910	1902	1001	1491	1490	1407	1200	1134	\$277,511,900
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$1,409,000)				\$0									(\$1,409,000)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$16,935,600				\$0									\$16,935,600
	0.0	ψ10,303,000				\$0				1				1	ψ10,300,000
Defined Calculations	0.0									1				1	
FY 2020 Executive Recommendation	0.0	\$293.038.500				\$0									\$293,038,500

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
							Medicaid benefits	Quality assurance	Insurance	Health insurance claims	Michild eligible	Healthy	Other state	Michigan merit	State general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	trust fund	assessment tax	provider fund	assessment fund	individual premium	Michigan fund	restricted revenues	award trust fund	fund/general purpose
47300 - Health plan services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$4,894,990,000			\$15,367,800	\$3,257,295,800	\$353,538,800	\$683,420,700	\$12,519,500	\$333,863,400	\$2,600,000		\$134,959,100		\$101,424,900
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	(\$126,582,300)				(\$81,088,600)									(\$45,493,700)
FY19 State Psych DSH: Reflect Additional FY18 Savings in FY19 & FY20	0.0	\$0				\$25,000,000									(\$25,000,000)
FY 2020 FMAP: HMO HRA Payment and 13.2% Retainer	0.0	\$0				(\$1,710,700)		\$141,000							\$1,569,700
FY20 ACTUARIAL SOUNDNESS: Physical Health Medicaid, HMP	0.0	\$75,434,100				\$48,323,100									\$27,111,000
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan Plan	0.0	\$32,554,300				\$20.854.300									\$11,700,000
FY20 FMAP: HMO Ambulance QAAP	0.0	\$0				(\$20,100)		\$13,600							\$6,500
FY20 FMAP: HMO SNAF	0.0	\$0			\$77,200	(\$877,500)		.					\$800,300		
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0			\$0	(\$12.816.300)		\$0					\$0		\$12.816.300
FY20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$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	0.0	\$15,337,500				\$9,825,200		\$7,208,300							(\$1,696,000)
FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and	0.0	\$15,557,500				\$9,625,200		\$7,200,300							(\$1,090,000)
PIHPs	0.0	\$326,856,100				\$209,384,000			\$0						\$117,472,100
FY20 IPA: Reflect FY19 HICA Expiration, GF/GP Backfill	0.0	\$0				\$0				(\$330,095,100)					\$330,095,100
FY20 IPA: Reflect FY19 IPA Backfill of HICA Revenue	0.0	\$0							\$317,900,600						(\$317,900,600)
FY20 IPA: Reflect FY20 GF/GP Savings from Reduced HICA Actuarial Soundness Costs	0.0	(\$34,302,500)				(\$21,974,200)									(\$12,328,300)
FY20 IPA: Reflect Insurance Provider Fund Deposit Offsetting MCO GF/GP Costs	0.0	\$0							\$0						\$0
FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial Soundness GF/GP Cost	0.0	\$0							\$117,472,100						(\$117,472,100)
FY20 MBTF: Reflect Reduced Revenues to Health Plan, Backfill with GF/GP	0.0	\$0					(\$10,000,000)								\$10,000,000
Health Plan HRA: Rebase Anticipated Retainer from New HRA HMP Pool	0.0	\$0				\$0		(\$130,600)							\$130,600
HMO SNAF: Reflect Correction to FY19 SNAF Financing in FY20	0.0	\$0			\$6,409,400	(\$9,122,700)							\$2,713,300		1
HMO SNAF: Reflect FY20 Increase	0.0	\$86,179,500			\$2,726,600	\$55,205,900							\$28,247,000		
HMP Retainer: Shift from HMO to HMP in FY19/FY20	0.0	\$0						(\$118,420,600)							\$118,420,600
TECHNICAL: Correct HICA Authorization in HMP, Health Plan	0.0	\$0								(\$3,768,300)					\$3,768,300
Office of the Inspector General Medicaid Audit Enhancement	0.0	(\$15,952,400)				(\$10,219,100)									(\$5,733,300)
Reduce Pharmacy Administrative Component of Health Plan Rate	0.0	(\$11,853,000)				(\$7,593,000)									(\$4,260,000)
	0.0										ļ				L
Defined Calculations	0.0														L
FY 2020 Executive Recommendation	0.0	\$5,242,661,300			\$24,581,000	\$3,464,157,800	\$343,538,800	\$572,232,400	\$447,892,200	\$0	\$2,600,000		\$166,719,700		\$220,939,400

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<table-container> Matrix Matrix</table-container>	Sec. 122 - MEDICAL SERVICES	FTEs	Gross					benefits trust	assurance assessment	provider	claims assessment	eligible individual	Michigan	state restricted	merit award	fund/general
<table-container> Matrix Matrix</table-container>	47600 - Healthy Michigan plan	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
Date was channel was an enclosed balance of the Market of				0200	0000			1010				1100	1101		1101	
NYM CORCENCY Prove label Modera, D D <thd< th=""> D D <</thd<>			\$5,047,255,400			\$675,700	\$5,555,252,500		\$30,004,100	\$1,480,300	(\$3,700,300)			\$7,055,000		\$165,031,500
Max Max <td></td> <td>0.0</td> <td></td>		0.0														
opplices	Plan	0.0	(\$59,259,500)				(\$53,778,000)									(\$5,481,500)
Nucl Cold Display late in Model and late in Marked and late Marked and late in Marked and late in Marked and late in Marked	FY19 HRA & GME: Reflect Technical Adjustment to Initial Approp. to shift Gross, Federal, and GF/GP funding changes associated with HMP HRA to HMP GME (\$0 Gross, \$0 GF/GP technical adjustment)	0.0	\$0													\$0
Nucl Cold Display late in Model and late in Marked and late Marked and late in Marked and late in Marked and late in Marked	EY20 ACTUARIAL SOUNDNESS: Physical Health Medicaid, HMP	0.0	\$45 589 200				\$41 372 200									\$4 217 000
Part Part Control Part Control Part Part </td <td></td> <td>0.0</td> <td>ψ+0,000,200</td> <td></td> <td></td> <td></td> <td>ψ+1,072,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>φ+,217,000</td>		0.0	ψ+0,000,200				ψ+1,072,200									φ+,217,000
NYADA HAND Bendi Adjuar 0	Plan	0.0	\$32,432,400				\$29,432,400									\$3,000,000
Norma Norma <t< td=""><td>FY20 FMAP: HMP Ambulance QAAP</td><td>0.0</td><td>\$0</td><td></td><td></td><td></td><td>(\$93,000)</td><td></td><td>\$80,700</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$12,300</td></t<>	FY20 FMAP: HMP Ambulance QAAP	0.0	\$0				(\$93,000)		\$80,700							\$12,300
Non MAP Lange man and AMP 00 00 00	FY20 FMAP: HMP Dental Adjustor					\$57,500	(\$57,500)									
Non Park-Me Mach 0 0.0 0.00 0.0 0.00	FY20 FMAP: HMP HRA	0.0	\$0				(\$5,660,700)		\$5,660,700							
No.1 MMP Physical Adjuard 00 50 50 50 5	FY20 FMAP: HMP Long-term care QAAP						(\$225,000)		\$225,000							
NO DAME HARE SAME 0.0	FY20 FMAP: HMP MACI	0.0	\$0				(\$6,750,000)		\$6,750,000							
NO 1000 PM Physical Heam Issue Muningan Plas 0.0 0.50 0.0 0.0 0.00 </td <td>FY20 FMAP: HMP Physician Adjustor</td> <td>0.0</td> <td>\$0</td> <td></td> <td></td> <td>\$70,400</td> <td>(\$798,000)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$727,600</td> <td></td> <td></td>	FY20 FMAP: HMP Physician Adjustor	0.0	\$0			\$70,400	(\$798,000)							\$727,600		
Prod MACE Reflex Antignate Decisions Definite PAR Mode Mangea Decisions Decisi	FY20 FMAP: HMP SNAF	0.0	\$0			\$233,200	(\$2,355,100)							\$2,121,900		
FY 00 HR. Relief. Asteging Decrement Probability MDs and Problement Provide Fund Backet MLCA Problement Provide Fund Backet MLCA Problement Provide Fund Backet MLCA Problement Provide Fund Backet MLCA Prob Machenes Decrement Provide MLCA Prob Machenes Provide MLCA Prob MLCA Prob Machenes Provide MLCA Prob MLCA Pr	FY20 FMAP: Physical Health Healthy Michigan Plan	0.0	\$0			\$0	(\$67,575,900)		\$0	\$0				\$0		\$67,575,900
	FY20 HMP MACI: Reflect Anticipated Decline	0.0	(\$3,700,000)				(\$3,357,700)		(\$342,300)							
FYO PA Reflex Advards Sundness Machadi MADS and MAD 0 Status Sundness Machadi MADS and MAD 0 Status Sundness Machadi MAD 0 Status Sundnes Status Sundness Machadi MAD	FY20 HMP: Reflect Anticipated Decrease to Dental Adjustor		(\$2.40.000)			(*22,200)	(\$240,400)									¢0
Prod PA, Reflect P2/02 GP/02 Savings from Reducid HCA 0.0 (52.249.400) (52.219.400) (52.219.400) (52.219.400) (52.249.400) (51.02.01.00) (51	FY20 IPA: Reflect Actuarial Soundness to Medicaid HMOs and	0.0	(\$348,600)			(\$32,200)	(\$316,400)									\$0
Actuality Sources Costs 0 0 $(52,249,40)$ 0 0 0 $(52,249,40)$ PC2 DPA Reflect Integrate Provider Intro Doposit Offer Advalual Sources CFCP Cost 0 0 0 0 $(52,2219,40)$ $(52,2219,40)$ $(52,2219,40)$ $(5119,200,10)$	PIHPs	0.0	\$111,038,900				\$100,767,800			\$0						\$10,271,100
FY20 BPA Reflect Insurance Provider Fund Boaco Offiseting IPA Medical Actualitie 0 1 <th1< th=""> 1 1 1</th1<>			(\$24,484,200)				(\$22,240,400)									(\$2.264.800)
GFGP Costs ab		0.0	(\$24,484,200)				(\$22,219,400)									(\$2,264,800)
Sounderss GF(GP Cost 0 0 0 0 0 0 0 0 0 (500 cm) HMP Details attement Payment to 50 (N FY 2019 Supprement and and service at 14 2019 Much Relate Antiopated Denaises and service at 14 2019 Much Relate Antiopated Denaises 0 (\$400.00) (\$559.50) 0 0 0 0 (\$40.00) (\$40.00) (\$40.00) (\$40.00) (\$40.00) 0 (\$40.00) (\$40.00) 0 (\$40.00) (\$40.00) 0 (\$40.00) (\$40.00) 0 (\$40.00) (\$40.00) 0 (\$40.00) (\$40.00) (\$40.00) (\$40.00) (\$40.00) 0 (\$40.00)		0.0	\$0							\$119,200,100						(\$119,200,100)
HMP Detail Settement. Reflect FY 2019 Supplemental Revised Data Settement Payment 05 (No FY 2020 FMAP adjustment made, renoval at FY 2019 Match Rate) 0.0 (\$600,000) (\$40,500) (\$600,000	FY 20 IPA: Reflect IPA Revenue Offsetting IPA Medicaid Actuarial									• • • • • • • • • • • • • • • • • • •						
Dend Settement Payment b3 (No FY 2023 FMAP adjustment 0 0 (\$600,00) $($		0.0	\$0							\$10,271,100						(\$10,271,100)
HMP Diserrolment from Work Requirement 0.0 (\$44,50,00,00) (\$40 (\$40,687,50) (\$40,687,50) (\$40,087,50) <td>Dental Settlement Payment to \$0 (No FY 2020 FMAP adjustment</td> <td></td>	Dental Settlement Payment to \$0 (No FY 2020 FMAP adjustment															
HMP PLMC QAAP: Reflect Anticipated Decrease 0.0 $($100,000)$ $($0$ $($00,000)$ $($00,00$			(**********			(\$40,500)	(1									
IMP PA: Reflect Anticipated Change to FY20 Payment Level 0.0 \$36,647,00Imp Physician Adjustor: Financing Correction/Removal of QAPP (See separate CSB for Physician Adjustor: Financing correction/Removal of QAPP (see separate CSB for Physician Adjustor: Financing correction/Removal of QAPP (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (see separate CSB for Physician Adjustor: Reflect Anticipated Increase 0.0 0.0 $($35,266,700)$ $($32,200,500)$ $($32,000,500)$ $($318,420,600)$ $($118,420,600)$			(\$45,000,000)				(\$40,837,500)									(\$4,162,500)
HMP Physician Adjustor: Financing Correction/Removal of QAAP (See separate CSB for Physician Adjustor FY 2020 anticipated decrease)nnn	HMP HMP LTC QAAP: Reflect Anticipated Decrease	0.0	(\$100,000)				(\$90,700)		(\$9,300)							
(See separate CSB for Physician Ádjustor FY 2020 anticipated decrease) 0.0 (See separate CSB for Physician Ádjustor financing correction (See separate CSB for Physician Adjustor financing correction (See Separ		0.0	\$36,347,900				\$32,985,700		\$3,362,200							\$0
(See separate CSB for Physician Adjustor financing correction) 0.0 ($\$3,526,700$) ($\$3,220,00$) ($\$3,200,000$ ($\$3,200,000$) ($\$3,200,000$ (t3,200,000$) (t3,200,000$) <	HMP Physician Adjustor: Financing Correction/Removal of QAAP (See separate CSB for Physician Adjustor FY 2020 anticipated decrease)	0.0	(\$89,800)			\$0			(\$89,800)					\$0		
HMP SNAF: Reflect Anticipated Increase 0.0 $0.537,92,00$ 0 $0.532,780$ <td>HMP Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (See separate CSB for Physician Adjustor financing correction)</td> <td>0.0</td> <td>(\$3,526,700)</td> <td></td> <td></td> <td>(\$22,500)</td> <td>(\$3,200,500)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(\$303,700)</td> <td></td> <td></td>	HMP Physician Adjustor: Reflect Anticipated Decrease in FY 2020 (See separate CSB for Physician Adjustor financing correction)	0.0	(\$3,526,700)			(\$22,500)	(\$3,200,500)							(\$303,700)		
TECHNICAL: Correct HICA Authorization in HMP, Health Plan 0.0 S<	HMP Retainer: Shift from HMO to HMP in FY19/FY20	0.0	\$0						\$118,420,600							(\$118,420,600)
Office of the Inspector General Medicaid Audit Enhancement 0.0 (\$9,047,600) C (\$8,210,700) C C (\$8,210,700) C C (\$836,900) (\$836,900) (\$836,900) (\$836,900) (\$836,900) (\$836,900) (\$744,100) C C C C C C (\$75,900) C <th< td=""><td>HMP SNAF: Reflect Anticipated Increase</td><td>0.0</td><td>\$35,792,000</td><td></td><td></td><td>\$327,800</td><td>\$32,481,200</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$2,983,000</td><td></td><td></td></th<>	HMP SNAF: Reflect Anticipated Increase	0.0	\$35,792,000			\$327,800	\$32,481,200							\$2,983,000		
Realize Savings from Quantity Limits on Opioids 0.0 (\$820,000) I I (\$744,100) I	TECHNICAL: Correct HICA Authorization in HMP, Health Plan	0.0	\$0								\$3,768,300					(\$3,768,300)
	Office of the Inspector General Medicaid Audit Enhancement	0.0	(\$9,047,600)				(\$8,210,700)									(\$836,900)
	Realize Savings from Quantity Limits on Opioids	0.0	(\$820,000)				(\$744,100)									(\$75,900)
	Reduce Pharmacy Administrative Component of Health Plan Rate	0.0	(\$8,000,000)				(\$7,260,000)									(\$740,000)

			5205	5000	4000	3000	1910 Medicaid	1902 Quality	1561	1491 Health insurance	1490 Michild	1487	1200 Other	1154 Michigan	1000
			OBRA	Private	Local	Federal	benefits trust	assurance assessment	Insurance provider	claims assessment	eligible individual	Healthy Michigan	state	merit award	State general fund/general
ec. 122 - MEDICAL SERVICES	FTEs	Gross	Penalties	funds	funds	funds	fund	tax	fund	fund	premium	fund	revenues	trust fund	purpose
Defined Calculations	0.0 0.0														
Y 2020 Executive Recommendation	0.0	\$3,753,457,400			\$1,467,400	\$3,412,181,900		\$192,141,900	\$130,951,700	\$0			\$13.228.400		\$3,486,100
		+-,,,			÷ ·, · · · · · · · ·	,,		· · · · · · · · · · · · · · · ·	·····	**					
3000 - Home health services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
Y 2019 Enacted	0.0	\$5,525,900				\$3,562,400									\$1,963,500
Dne-Time and Technical Backouts	0.0														
Y19 CASELOAD: Physical Health Medicaid and Healthy Michigan Ian	0.0	\$646,100				\$413,900									\$232,200
Y20 CASELOAD: Physical Health Medicaid and Healthy Michigan lan	0.0	\$255,000				\$163,400									\$91,600
Y20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				(\$21,500)									\$21,500
Y20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0				(\$400)									\$400
	0.0														
efined Calculations	0.0														
Y 2020 Executive Recommendation	0.0	\$6,427,000				\$4,117,800									\$2,309,200
8250 - Hospice services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
Y 2019 Enacted	0.0	\$125,764,200				\$78,916,300									\$46,847,900
ne-Time and Technical Backouts	0.0										l				
Y19 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0	\$26.606.800				\$17,044,300									\$9.562.500
Y20 CASELOAD: Physical Health Medicaid and Healthy Michigan		,													
an	0.0	\$12,190,000		+		\$7,808,900									\$4,381,100
Y20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0		+		(\$477,400)									\$477,400
(20 FMAP: Physical Health Medicaid - Title XXI	0.0	\$0		+		(\$3,400)									\$3,400
iminate Hospice Non-Medicaid Room and Board Payments	0.0	(\$3,318,000)													(\$3,318,000)
	0.0			+											
efined Calculations	0.0														
Y 2020 Executive Recommendation	0.0	\$161,243,000				\$103,288,700									\$57,954,300

			5205	5000	4000	3000	1910 Medicaid benefits	1902 Quality assurance	1561 Insurance	1491 Health insurance claims	1490 Michild eligible	1487 Healthy	1200 Other state	1154 Michigan merit	1000 State general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	trust fund	assessment tax	provider fund	assessment fund	individual premium	Michigan fund	restricted revenues	award trust fund	fund/general purpose
								1							
48300 - Hospital disproportionate share payments	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	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
	0.0														
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$45.000.000				\$28.827.000							\$6.114.900		\$10.058.100
										•		• • •			
48350 - Hospital services and therapy	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	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		007 700 500				A17 004 000									\$9,987,200
Plan FY19: Increase Authorization due to Hurley GME	0.0	\$27,788,500 \$2,363.000				\$17,801,300 \$1,181,500							\$1,181,500		\$9,987,200
FY19: Remove 100% Federal GME	0.0	(\$1,156,400)				(\$1,156,400)							\$1,161,500		
FY19: Remove 100% Federal Give FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0	(\$1,156,400)				(\$1,156,400)									
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)
	0.0														
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$736,715,400				\$436,702,300		\$255,348,800				\$0	\$17,826,100		\$26,838,200

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			5205	5000	4000	3000	1910 Medicaid	1902 Quality	1561	1491 Health insurance	1490 Michild	1487	1200 Other	1154 Michigan	1000
							benefits	assurance	Insurance	claims	eligible	Healthy	state	merit	State general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	trust fund	assessment tax	provider fund	assessment fund	individual premium	Michigan fund	restricted revenues	award trust fund	fund/general
Sec. 122 - MEDICAL SERVICES	FIES	GIUSS	Penallies	Tunus	lunus	Turius	Turia	lax	Turia	Tunu	premium	Tuna	Tevenues	trust tuno	purpose
49450 - Integrated care organizations	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$220,150,000				\$141,294,700									\$78,855,300
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)					1	1			\$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								ψ10,200,000						(\$10,200,000)
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$250.392.300				\$148.092.200			\$18,296,300						\$84,003,800
	0.0	\$230,352,300				\$140,092,200			\$10,250,500						\$04,003,000
51950 - Long-term care services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$1,866,486,100	\$2,100,000		\$6,618,800	\$1,199,095,600		\$288,116,400				\$24,992,900		\$48,200,000	\$297,362,400
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		. ,,				+==,,		7 -0,0000							(+ ,,,)
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	\$15,347,000 \$4,862,600				\$9,831,300		φr,212,700			1				(\$1,697,000) \$1,747,600
	0.0	\$4,862,600													
Nursing Facility Medicaid Variable Cost Limit Reduction	0.0	(\$15,303,300)				(\$9,803,300)								├	(\$5,500,000)
Define d Coloridations															
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$2,009,590,300	\$2,100,000		\$6,618,800	\$1,283,683,800		\$317,486,700				\$27,492,900		\$45,700,000	\$326,508,100

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			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
							Medicaid	Quality		Health insurance	Michild		Other	Michigan	
							benefits	assurance	Insurance	claims	eligible	Healthy	state	merit	State general
			OBRA	Private	Local	Federal	trust	assessment	provider	assessment	individual	Michigan	restricted	award	fund/general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	Penalties	funds	funds	funds	fund	tax	fund	fund	premium	fund	revenues	trust fund	purpose
	1					1		r	r	T	1		r	T	
52450 - Maternal and child health	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0		5205	5000	4000		1910	1902	1561	1491	1490	1467	1200	1154	1000
	1 1	\$26,279,500		+ +		\$26,279,500				-				-	
One-Time and Technical Backouts FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0														
Plan	0.0	\$6,000,100				\$6,000,100									\$0
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0	\$0,000,100				\$0,000,100									ψ0
Plan	0.0	\$0				\$0									\$0
FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$0				\$0									\$0
	0.0														
Defined Calculations	0.0	1							1				1		
		.													••
FY 2020 Executive Recommendation	0.0	\$32,279,600				\$32,279,600									\$0
	1			<u> </u>					1				1		
52650 - Medicaid home- and community-based services															
waiver	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$351,913,900				\$226,383,300									\$125,530,600
	0.0	\$331,913,900				\$220,383,300									\$123,530,000
One-Time and Technical Backouts FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0														
Plan	0.0	(\$15,038,900)				(\$9.633.900)									(\$5,405,000)
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan														1	
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														
FY 2020 Executive Recommendation	0.0	\$343,613,000				\$219,695,900									\$123,917,100
		*****				+=::,:::,:::									¢,e,.
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53150 - Medicare premium payments	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$608,352,900				\$464,872,300									\$143,480,600
One-Time and Technical Backouts	0.0					, , , , , , , , , , , , , , , , , , ,									,,.
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0								1	1	1		1	1	
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													1		
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	l							Ì	1			1	1	
FY 2020 Executive Recommendation	0.0	\$645,422,100				\$486,363,000									\$159,059,100
	0.0					\$400,000,000		1	1				1		ψ100,000,100

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			5205	5000	4000	3000	1910 Medicaid benefits	1902 Quality assurance	1561 Insurance	1491 Health insurance claims	1490 Michild eliqible	1487 Healthy	1200 Other state	1154 Michigan merit	1000 State general
			OBRA	Private	Local	Federal	trust	assessment	provider	assessment	individual	Michigan	restricted	award	fund/general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	Penalties	funds	funds	funds	fund	tax	fund	fund	premium	fund	revenues	trust fund	purpose
58400 - Personal care services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$10,138,000				\$6,534,000									\$3,604,000
One-Time and Technical Backouts FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0														
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														
FY 2020 Executive Recommendation	0.0	\$8,437,000				\$5,404,800									\$3,032,200
58550 - Pharmaceutical services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$332,217,000				\$215,597,700									\$116,619,300
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				\$3,820,300									\$2,143,300
FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0	\$10,000,000				\$10,000,000									
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														
FY 2020 Executive Recommendation	0.0	\$355,456,000				\$232,176,500									\$123,279,500
58600 - Physician services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$253,189,400		\$0		\$165,597,500									\$87,591,900
One-Time and Technical Backouts	0.0														
FY19 CASELOAD: Physical Health Medicaid and Healthy Michigan															
Plan FY20 CASELOAD: Physical Health Medicaid and Healthy Michigan	0.0	(\$36,482,400)				(\$23,370,600)									(\$13,111,800)
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 TECHNICAL: Transfer Dental FQHC Settlements from Physician to	0.0	\$13,386,900		+		\$8,575,600									\$4,811,300
Dental	0.0	(\$13,386,900)				(\$8,575,600)									(\$4,811,300)
	0.0								1	1	Ì	1	1	1	
Defined Calculations	0.0	i													
FY 2020 Executive Recommendation	0.0	\$210,585,000		\$0		\$136,864,900									\$73,720,100

			5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
							Medicaid benefits	Quality assurance	Insurance	Health insurance claims	Michild eligible	Healthy	Other state	Michigan merit	State general
Sec. 122 - MEDICAL SERVICES	FTEs	Gross	OBRA Penalties	Private funds	Local funds	Federal funds	trust fund	assessment tax	provider fund	assessment fund	individual premium	Michigan fund	restricted revenues	award trust fund	fund/general purpose
		01000	1 onanoo	lando	lando	lando	Tana		Tana	land	promum	Tana	lovolidoo	udotrana	paipooo
59800 - Program of all-inclusive care for the elderly	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$141,313,300				\$91,076,300									\$50,237,000
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															A + A = T + A = A
Plan FY20 FMAP: Physical Health Medicaid - Title XIX	0.0	\$3,833,000 \$0				\$2,455,400 (\$551,100)									\$1,377,600 \$551,100
	0.0	\$0				(\$551,100)									\$551,100
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$128,210,000				\$82,131,200									\$46,078,800
	0.0	\$120,210,000				φ02,131,200 <u> </u>				Ļ		l.	<u>I</u>		\$ 4 0,070,000
63450 - School-based services	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$109,937,200				\$109,937,200									
One-Time and Technical Backouts	0.0														
	0.0								1						
Defined Calculations	0.0														
FY 2020 Executive Recommendation	0.0	\$109,937,200				\$109,937,200									
												I			
64900 - Special Medicaid reimbursement	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$309,532,500			\$11,869,900	\$200,328,500							\$96,677,100		\$657,000
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)									
Defined Calculations	0.0 0.0														
	1 1	·····													
FY 2020 Executive Recommendation	0.0	\$309,957,300			\$12,825,700	\$198,763,500							\$96,541,300		\$1,826,800
67805 - Transportation - DHHS	FTEs	Gross	5205	5000	4000	3000	1910	1902	1561	1491	1490	1487	1200	1154	1000
FY 2019 Enacted	0.0	\$22,633,800				\$13,158,900									\$9,474,900
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	0.0	(\$4,001,000)				(\$2,502,000)				1			1		(\$1,459,600)
Plan	0.0	(\$186,000)				(\$119,200)				ļ		ļ	ļ		(\$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														
FY 2020 Executive Recommendation	0.0	\$16,966,400				\$9,356,700									\$7,609,700

Sec. 123 - INFORMATION TECHNOLOGY

			6313	5000	3510	3213	3000	1200	1000
Sec. 123 - INFORMATION TECHNOLOGY	FTEs	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
FY 2019 Enacted	0.0	\$282,035,100	\$1,067,000	\$25,000,000	\$24,104,900	\$21,934,900	\$130,213,500	\$1,999,800	\$77,715,000
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
FY 2020 Executive Recommendation	43.0	\$458,716,400	\$1,067,000	\$25,000,000	\$24,854,500	\$24,580,600	\$286,436,700	\$1,999,800	\$94,777,800

16020 - Information technology services and projects	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0	\$161,975,100	\$1,067,000		\$24,104,900	\$12,274,900	\$64,037,200	\$1,999,800	\$58,491,300
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
FY 2020 Executive Recommendation	0.0	\$236,470,200	\$1,067,000		\$24,104,900	\$12,274,900	\$132,810,700	\$1,999,800	\$64,212,900

16400 - Michigan Medicaid information system	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0	\$75,634,400		\$25,000,000			\$42,837,600		\$7,796,800
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								
FY 2020 Executive Recommendation	0.0	\$104,287,600		\$25,000,000			\$66,832,100		\$12,455,500

16500 - Child support automation	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0	\$44,425,600		0000	0010	\$9,660,000			\$11,426,900
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)
	0.0								
Defined Calculations	0.0								
FY 2020 Executive Recommendation	0.0	\$44,425,600				\$11,395,000	\$23,338,700		\$9,691,900

67040A - Technology supporting integrated service delivery	FTEs	Gross	6313	5000	3510	3213	3000	1200	1000
FY 2019 Enacted	0.0								
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								
FY 2020 Executive Recommendation	43.0	\$73,533,000			\$749,600	\$910,700	\$63,455,200		\$8,417,500

Sec. 124 - ONE-TIME APPROPRIATIONS

			5000	3000	1541	1487	1000
Sec. 124 - ONE-TIME APPROPRIATIONS	FTEs	Gross	Private funds	Federal funds	Drinking water declaration of emergency reserve fund	Healthy Michigan fund	State general fund/general purpose
FY 2019 Enacted	0.0	\$19,672,200	\$2,000,000		\$100	\$376,600	\$17,295,500
One-Time and Technical Backouts	0.0	(\$19,672,200)	(\$2,000,000)		(\$100)	(\$376,600)	(\$17,295,500)
Current Services Baseline	0.0	(\$13,072,200)	(\$2,000,000)		(\$100)	(\$576,000)	(\$17,200,000)
Investments and Reductions	0.0	\$237,358,700		\$165,730,200			\$71,628,500
Capital	0.0	\$237,330,700		\$103,730,200			\$71,020,300
Defined Calculations	0.0						
		\$227 259 700	¢o	\$165 720 200	03		¢71 629 500
FY 2020 Executive Recommendation	0.0	\$237,358,700	\$0	\$165,730,200	\$0	\$0	\$71,628,500
		_					
T16020 - Information technology services and projects	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0						
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						
FY 2020 Executive Recommendation	0.0	\$47,000,000		\$35,250,000			\$11,750,000
T31349 - Asian American health care and wellness initiative	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$150,000					\$150,000
One-Time and Technical Backouts	0.0	(\$150,000)					(\$150,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
T31655 - Autism train the trainer grant	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$55,000					\$55,000
One-Time and Technical Backouts	0.0	(\$55,000)					(\$55,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0

T33590 - Census related services	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$2,500,000	\$2,000,000				\$500,000
One-Time and Technical Backouts	0.0	(\$2,500,000)	(\$2,000,000)				(\$500,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0	\$0				\$0
		[]			11		1
T34270 - Child lead poisoning elimination board	FTEs	Gross	5000	3000	1541	1487	1000
			5000	3000	1341	1407	
FY 2019 Enacted	0.0	\$1,250,000					\$1,250,000
One-Time and Technical Backouts	0.0	(\$1,250,000)					(\$1,250,000)
Defined Celeviations	0.0						
Defined Calculations							••
FY 2020 Executive Recommendation	0.0	\$0					\$0
T39280 - Dental clinic program	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$1,000,000					\$1,000,000
One-Time and Technical Backouts	0.0	(\$1,000,000)					(\$1,000,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
T40266 - Drinking water declaration of emergency	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$4,621,100			\$100	\$376,600	\$4,244,400
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						
FY 2020 Executive Recommendation	0.0	\$2,858,700			\$0	\$0	\$2,858,700
		11			1		
T41770 - Employment first	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$500,000					\$500,000
One-Time and Technical Backouts	0.0	(\$500,000)					(\$500,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0

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T43655 - Federal health insurance fee	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0						
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						
FY 2020 Executive Recommendation	0.0	\$180,500,000		\$130,480,200			\$50,019,800
T48965 - Infant mortality program grant	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$100,000					\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
		1 1				1	1
T54080 - Michigan medical resident loan repayment program	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$5,000,000					\$5,000,000
One-Time and Technical Backouts	0.0	(\$5,000,000)					(\$5,000,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
	-	1		-			
T55150 - Multicultural integration funding	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$1,381,100					\$1,381,100
One-Time and Technical Backouts	0.0	(\$1,381,100)					(\$1,381,100)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
				T T			Γ
T55730 - Autism navigator	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$1,025,000					\$1,025,000
One-Time and Technical Backouts	0.0	(\$1,025,000)					(\$1,025,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0

T57470 - Opioid outreach coordinator	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$115,000					\$115,000
One-Time and Technical Backouts	0.0	(\$115,000)					(\$115,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
		1			1		
T58935 - Primary care and dental health services	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$300,000	\$0				\$300,000
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	<u> </u>					
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0	\$0	\$0			\$0
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T61790 - Refugee assistance grant	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$175,000					\$175,000
One-Time and Technical Backouts	0.0	(\$175,000)					(\$175,000)
	0.0						
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$0					\$0
T65810 - State innovation model continuation	FTEs	Gross	5000	3000	1541	1487	1000
		01033	5000	3000	1341	1407	1000
FY 2019 Enacted One-Time and Technical Backouts	0.0 0.0						
	0.0						
Reducing Health Disparities by Sustaining the State Innovation Model	0.0	\$7,000,000					\$7,000,000
Defined Calculations	0.0						
FY 2020 Executive Recommendation	0.0	\$7,000,000					\$7,000,000
T69680 - Western Michigan University clinics	FTEs	Gross	5000	3000	1541	1487	1000
FY 2019 Enacted	0.0	\$1,500,000					\$1,500,000
One-Time and Technical Backouts	0.0	(\$1,500,000)					(\$1,500,000)
	0.0	(\$1,000,000)					(\$1,000,000)
Defined Calculations	0.0						
	0.0	\$0			1		\$0