

# Revenue Sources Proposed

(FY2020 Appropriation Act - Public Act 67 of 2019)

**March 6, 2020**

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

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



**FY 2021 EXECUTIVE RECOMMENDATION**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY**

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

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

**Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT**

			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>	FTEs	Gross	IDG from MDE	IDG from MDTMB, office of retirement services	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Certificate of need fees	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>835.6</b>	<b>\$235,989,900</b>	<b>\$1,943,300</b>	<b>\$600</b>	<b>\$31,019,200</b>	<b>\$70,748,600</b>	<b>\$22,972,900</b>	<b>\$86,000</b>	<b>\$3,887,300</b>	<b>\$49,600</b>	<b>\$275,200</b>	<b>\$352,300</b>	<b>\$593,000</b>	<b>\$104,061,900</b>
Current Services Baseline	(45.0)	(\$29,674,600)	(\$60,700)		(\$13,028,300)	(\$12,205,200)	\$75,600		(\$44,100)					(\$5,093,900)
Investments and Reductions	(10.0)	(\$1,283,100)				(\$625,800)								(\$657,300)
Defined Calculations	0.0	\$3,664,900			\$67,700	\$1,134,700	\$0						\$600	\$2,461,900
<b>FY 2021 Executive Recommendation</b>	<b>780.6</b>	<b>\$208,697,100</b>	<b>\$1,882,600</b>	<b>\$600</b>	<b>\$18,058,600</b>	<b>\$59,052,300</b>	<b>\$23,730,500</b>	<b>\$86,000</b>	<b>\$3,843,200</b>	<b>\$49,600</b>	<b>\$275,200</b>	<b>\$352,300</b>	<b>\$593,600</b>	<b>\$100,772,600</b>

			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>Unclassified salaries - 10010</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>6.0</b>	<b>\$1,223,600</b>			<b>\$85,900</b>	<b>\$233,200</b>	<b>\$73,900</b>							<b>\$830,600</b>
Defined Calculations	0.0	\$6,400			\$2,400	\$3,000	\$0							\$1,000
<b>FY 2021 Executive Recommendation</b>	<b>6.0</b>	<b>\$1,230,000</b>			<b>\$88,300</b>	<b>\$236,200</b>	<b>\$73,900</b>							<b>\$831,600</b>

			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>Departmental administration and management - 11510</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>601.6</b>	<b>\$95,382,700</b>	<b>\$686,300</b>	<b>\$600</b>	<b>\$7,516,800</b>	<b>\$32,647,000</b>	<b>\$8,620,300</b>	<b>\$69,600</b>		<b>\$49,600</b>	<b>\$275,200</b>	<b>\$352,300</b>	<b>\$5,400</b>	<b>\$45,159,600</b>
LEO Reorg: Departmentwide Admin	(4.0)	(\$427,100)			(\$336,200)	\$0	\$0							(\$90,900)
Raise The Age Staffing	0.0	\$0												\$0
TECHNICAL: Reduce Federal Authorization to Recognize A-87 Exception Expiration	0.0	(\$10,682,300)				(\$10,682,300)								
TECHNICAL: Transfer Maxey School Facility Manager to the Michigan Department of Corrections	(1.0)	(\$106,700)												(\$106,700)
TECHNICAL: Transfer of Accounting Staff	24.0	\$2,271,800	\$6,400		\$389,200	\$616,800	\$959,600							\$299,800
TECHNICAL: Transfer of Customer Support Services	(53.0)	(\$6,855,900)	(\$68,500)		(\$205,700)	(\$2,673,900)	(\$274,200)							(\$3,633,600)
TECHNICAL: Transfer of Public Assistance Field Staff	3.0	\$438,300	\$1,400		\$33,400	\$107,900	\$72,200							\$223,400
Defined Calculations	0.0	\$2,037,000			\$0	\$837,800	\$0							\$1,199,200
<b>FY 2021 Executive Recommendation</b>	<b>570.6</b>	<b>\$82,057,800</b>	<b>\$625,600</b>	<b>\$600</b>	<b>\$7,397,500</b>	<b>\$20,853,300</b>	<b>\$9,377,900</b>	<b>\$69,600</b>		<b>\$49,600</b>	<b>\$275,200</b>	<b>\$352,300</b>	<b>\$5,400</b>	<b>\$43,050,800</b>

			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>Administrative hearings officers - 12020</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$11,337,900</b>	<b>\$465,300</b>		<b>\$2,300</b>	<b>\$4,726,800</b>	<b>\$507,600</b>							<b>\$5,635,900</b>
Administrative Transfer to IT Services and Projects	0.0	(\$1,600,000)												(\$1,600,000)
Defined Calculations	0.0	\$137,600				\$57,400								\$80,200
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$9,875,500</b>	<b>\$465,300</b>		<b>\$2,300</b>	<b>\$4,784,200</b>	<b>\$507,600</b>							<b>\$4,116,100</b>

			6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>Property management - 13010</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$68,243,100</b>	<b>\$593,500</b>		<b>\$9,044,500</b>	<b>\$16,759,700</b>	<b>\$10,698,900</b>		<b>\$36,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,900</b>	<b>\$30,615,200</b>
LEO Reorg: Non-Staff	0.0	(\$2,433,300)			(\$1,883,200)									(\$550,100)
Non-State-Owned Building Lease Increase Adjustment	0.0	\$866,300				\$194,900								\$671,400
Raise The Age Staffing	0.0	\$2,000				\$0								\$2,000
TECHNICAL: Transfer IT Rent Authorization	0.0	\$974,600				\$231,400								\$743,200
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$20,000				\$5,400								\$14,600
Defined Calculations	0.0	\$180,400				\$51,400	\$0						\$600	\$128,400
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$67,853,100</b>	<b>\$593,500</b>		<b>\$7,161,300</b>	<b>\$17,242,800</b>	<b>\$10,698,900</b>		<b>\$36,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,500</b>	<b>\$31,624,700</b>

<b>Worker's compensation - 14000</b>	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>FY 2020 Enacted</b>	0.0	\$7,522,200			\$221,000	\$1,883,200	\$396,200				\$0	\$0	\$40,000	\$4,981,800
LEO Reorg: Non-Staff	0.0	(\$215,900)			(\$169,900)									(\$46,000)
Defined Calculations	0.0	\$417,800				\$179,500	\$0							\$238,300
<b>FY 2021 Executive Recommendation</b>	0.0	\$7,724,100			\$51,100	\$2,062,700	\$396,200				\$0	\$0	\$40,000	\$5,174,100

<b>Demonstration projects - 39200</b>	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>FY 2020 Enacted</b>	7.0	\$7,358,400			\$1,955,300	\$219,400	\$50,000	\$16,400	\$3,806,800					\$1,310,500
Defined Calculations	0.0	\$5,600				\$5,600								
<b>FY 2021 Executive Recommendation</b>	7.0	\$7,364,000			\$1,955,300	\$225,000	\$50,000	\$16,400	\$3,806,800					\$1,310,500

<b>Office of inspector general - 49250</b>	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>FY 2020 Enacted</b>	207.0	\$25,961,600	\$198,200		\$400,700	\$13,020,400	\$874,800							\$11,467,500
Eliminate Vacant Positions for Office of Inspector General Staff	(10.0)	(\$1,303,100)				(\$631,200)								(\$671,900)
Defined Calculations	0.0	\$842,000			\$0	\$0	\$0							\$842,000
<b>FY 2021 Executive Recommendation</b>	197.0	\$25,500,500	\$198,200		\$400,700	\$12,389,200	\$874,800							\$11,637,600

<b>Michigan community service commission - 53550A</b>	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>FY 2020 Enacted</b>	14.0	\$11,657,700			\$10,624,900				\$44,100					\$988,700
LEO Reorg: MCSC	(14.0)	(\$11,695,800)			(\$10,690,200)				(\$44,100)					(\$961,500)
Defined Calculations	0.0	\$38,100			\$65,300									(\$27,200)
<b>FY 2021 Executive Recommendation</b>	0.0	\$0			\$0				\$0					\$0

<b>Terminal leave payments - 67150</b>	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1488	1903	1200	1000
<b>FY 2020 Enacted</b>	0.0	\$7,302,700			\$1,167,800	\$1,258,900	\$1,751,200						\$52,700	\$3,072,100
LEO Reorg: Non-Staff	0.0	(\$210,600)			(\$165,700)									(\$44,900)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	0.0	\$7,092,100			\$1,002,100	\$1,258,900	\$1,751,200						\$52,700	\$3,027,200

## Sec. 103 CHILD SUPPORT ENFORCEMENT

			3213	3000	1000
	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	State general fund/general purpose
<b>Sec. 103 CHILD SUPPORT ENFORCEMENT</b>					
<b>FY 2020 Enacted</b>	<b>185.7</b>	<b>\$169,623,400</b>	<b>\$0</b>	<b>\$142,584,500</b>	<b>\$27,038,900</b>
Current Services Baseline	8.0	\$17,600	\$14,839,600	(\$14,207,000)	(\$615,000)
Investments and Reductions	0.0	(\$3,900,000)		(\$2,574,000)	(\$1,326,000)
Defined Calculations	0.0	\$619,500		\$401,400	\$218,100
<b>FY 2021 Executive Recommendation</b>	<b>193.7</b>	<b>\$166,360,500</b>	<b>\$14,839,600</b>	<b>\$126,204,900</b>	<b>\$25,316,000</b>

			3213	3000	1000
	<i>FTEs</i>	Gross			
<b>Child support enforcement operations - 34360</b>					
<b>FY 2020 Enacted</b>	<b>179.7</b>	<b>\$23,464,900</b>		<b>\$14,810,400</b>	<b>\$8,654,500</b>
Administrative Transfer to IT Services and Projects	0.0	(\$1,100,000)			(\$1,100,000)
TECHNICAL: Michigan Child Support Enforcement System (MiCSES) Help Desk Transfer from DTMB to DHHS	8.0	\$1,117,600		\$737,600	\$380,000
Child Support Operations Reduction □	0.0	(\$3,900,000)		(\$2,574,000)	(\$1,326,000)
Defined Calculations	0.0	\$596,800		\$386,600	\$210,200
<b>FY 2021 Executive Recommendation</b>	<b>187.7</b>	<b>\$20,179,300</b>		<b>\$13,360,600</b>	<b>\$6,818,700</b>

			3213	3000	1000
	<i>FTEs</i>	Gross			
<b>Child support incentive payments - 34400</b>					
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$24,409,600</b>		<b>\$14,944,600</b>	<b>\$9,465,000</b>
TECHNICAL: Fund Swap - Incentive Payments	0.0	\$0	\$14,839,600	(\$14,944,600)	\$105,000
Defined Calculations	0.0				
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$24,409,600</b>	<b>\$14,839,600</b>	<b>\$0</b>	<b>\$9,570,000</b>

			3213	3000	1000
	<i>FTEs</i>	Gross			
<b>Legal support contracts - 50950</b>					
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$113,600,300</b>	<b>\$0</b>	<b>\$107,385,000</b>	<b>\$6,215,300</b>
Defined Calculations	0.0				
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$113,600,300</b>	<b>\$0</b>	<b>\$107,385,000</b>	<b>\$6,215,300</b>

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







<b>Crime victim justice assistance grants - 50350</b>	<i>FTEs</i>	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$99,279,300</b>		<b>\$99,279,300</b>							
TECHNICAL: Federal Funding Transfer Between Crime Victims Lines	0.0	(\$700,000)		(\$700,000)							
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$98,579,300</b>		<b>\$98,579,300</b>							

<b>Rape prevention and services - 61400</b>	<i>FTEs</i>	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
<b>FY 2020 Enacted</b>	<b>0.5</b>	<b>\$5,097,300</b>	<b>\$978,300</b>		<b>\$1,094,000</b>					<b>\$3,000,000</b>	<b>\$25,000</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.5</b>	<b>\$5,097,300</b>	<b>\$978,300</b>		<b>\$1,094,000</b>					<b>\$3,000,000</b>	<b>\$25,000</b>

<b>Campus sexual assault prevention and education initiative - 64080</b>	<i>FTEs</i>	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>										
Campus Sexual Assault Prevention and Education Initiative	0.0	\$1,321,000									\$1,321,000
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,321,000</b>									<b>\$1,321,000</b>

<b>Uniform statewide sexual assault evidence kit tracking system - 68280</b>	<i>FTEs</i>	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$800,000</b>							<b>\$800,000</b>		
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$800,000</b>							<b>\$800,000</b>		

<b>Weatherization assistance - 69550</b>	<i>FTEs</i>	Gross	3213	3000	3510	1226	1489	1905	1545	1425	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$15,505,000</b>	<b>\$15,505,000</b>								
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$15,505,000</b>	<b>\$15,505,000</b>								

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

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>4,047.2</b>	<b>\$1,276,674,200</b>	<b>\$90,300</b>	<b>\$113,096,100</b>	<b>\$1,053,300</b>	<b>\$251,477,200</b>	<b>\$346,307,100</b>	<b>\$40,914,500</b>	<b>\$1,770,700</b>	<b>\$2,897,300</b>	<b>\$519,067,700</b>
Current Services Baseline	73.0	\$64,560,400	\$146,100	\$684,600	\$0	\$13,133,100	(\$17,009,300)	\$4,571,400	(\$562,700)	\$0	\$63,597,200
Investments and Reductions	10.0	(\$3,924,800)		(\$969,500)		(\$1,674,500)	(\$244,600)	(\$862,800)			(\$173,400)
Defined Calculations	0.0	\$13,539,900		\$124,900		\$2,033,100	(\$11,600)			\$0	\$11,393,500
<b>FY 2021 Executive Recommendation</b>	<b>4,130.2</b>	<b>\$1,350,849,700</b>	<b>\$236,400</b>	<b>\$112,936,100</b>	<b>\$1,053,300</b>	<b>\$264,968,900</b>	<b>\$329,041,600</b>	<b>\$44,623,100</b>	<b>\$1,208,000</b>	<b>\$2,897,300</b>	<b>\$593,885,000</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Adoption support services - 30300</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>10.0</b>	<b>\$33,738,900</b>		<b>\$5,035,400</b>		<b>\$12,450,500</b>	<b>\$1,993,300</b>				<b>\$14,259,700</b>
Defined Calculations	0.0	\$35,800		\$16,100		\$12,700					\$7,000
<b>FY 2021 Executive Recommendation</b>	<b>10.0</b>	<b>\$33,774,700</b>		<b>\$5,051,500</b>		<b>\$12,463,200</b>	<b>\$1,993,300</b>				<b>\$14,266,700</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Adoption subsidies - 30310</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$197,521,700</b>		<b>\$1,125,900</b>		<b>\$85,601,000</b>	<b>\$50,663,000</b>				<b>\$60,131,800</b>
FY20 Caseload: Children's Services	0.0	\$1,890,700				\$3,429,600	(\$2,479,400)				\$940,500
FY21 Caseload: Children's Services	0.0	(\$5,265,500)				(\$2,364,200)	(\$1,279,500)				(\$1,621,800)
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$194,146,900</b>		<b>\$1,125,900</b>		<b>\$86,666,400</b>	<b>\$46,904,100</b>				<b>\$59,450,500</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Attorney general contract - 31560</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$5,001,100</b>		<b>\$58,800</b>		<b>\$1,395,000</b>					<b>\$3,547,300</b>
Attorney General-Wayne County Contracts Increase	0.0	\$352,500		\$0		\$95,300					\$257,200
Defined Calculations	0.0	\$190,000				\$52,800					\$137,200
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$5,543,600</b>		<b>\$58,800</b>		<b>\$1,543,100</b>					<b>\$3,941,700</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Child abuse and neglect - children's justice act - 34000</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>1.0</b>	<b>\$626,400</b>		<b>\$623,700</b>		<b>\$2,700</b>					
Defined Calculations	0.0	(\$2,200)		(\$2,200)							
<b>FY 2021 Executive Recommendation</b>	<b>1.0</b>	<b>\$624,200</b>		<b>\$621,500</b>		<b>\$2,700</b>					<b>\$0</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Child care fund - 34150</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$228,211,300</b>		<b>\$0</b>		<b>\$3,180,700</b>	<b>\$34,369,100</b>	<b>\$22,811,800</b>			<b>\$167,849,700</b>
FY20 Caseload: Children's Services	0.0	\$20,060,900				\$0	(\$9,494,700)				\$29,555,600

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
FY21 Caseload: Children's Services	0.0	\$6,008,700				(\$10,500)	\$10,500	\$0			\$6,008,700
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$254,280,900</b>		<b>\$0</b>		<b>\$3,170,200</b>	<b>\$24,884,900</b>	<b>\$22,811,800</b>			<b>\$203,414,000</b>

<b>Child care fund - indirect cost allotment - 34155</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,500,000</b>									<b>\$3,500,000</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,500,000</b>									<b>\$3,500,000</b>

<b>Child protection - 34300</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$800,300</b>		<b>\$800,300</b>							
TECHNICAL: New Federal Child Fatalities Grant	0.0	\$250,000		\$250,000							
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,050,300</b>		<b>\$1,050,300</b>							

<b>Child welfare administration travel - 34420</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$375,000</b>		<b>\$81,100</b>		<b>\$59,300</b>	<b>\$109,300</b>				<b>\$125,300</b>
Raise The Age Staffing	0.0	\$2,500				\$700					\$1,800
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$25,000				\$6,700					\$18,300
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$402,500</b>		<b>\$81,100</b>		<b>\$66,700</b>	<b>\$109,300</b>				<b>\$145,400</b>

<b>Child welfare field staff - caseload compliance - 35400</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>				<b>\$0</b>
TECHNICAL: Child Protective Services (CPS) and Foster Care Staff Roll-Up	2,600.0	\$263,939,200		\$31,085,400		\$35,220,500	\$128,225,200				\$69,408,100
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>2,600.0</b>	<b>\$263,939,200</b>	<b>\$0</b>	<b>\$31,085,400</b>		<b>\$35,220,500</b>	<b>\$128,225,200</b>				<b>\$69,408,100</b>

<b>Child welfare field staff - noncaseload compliance - 35410</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>353.0</b>	<b>\$39,335,100</b>		<b>\$4,543,600</b>		<b>\$6,812,800</b>	<b>\$18,180,200</b>				<b>\$9,798,500</b>
TECHNICAL: Align Children's Services Agency (CSA) Staff with Appropriation	(12.0)	(\$1,592,400)		(\$380,400)		(\$505,200)	(\$222,200)				(\$484,600)
Defined Calculations	0.0	\$1,224,700		\$0		\$249,000	\$0				\$975,700





			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>					<b>\$0</b>	<b>\$0</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Contractual services, supplies, and materials - 37800</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$10,155,600</b>	<b>\$35,000</b>	<b>\$916,200</b>		<b>\$2,704,200</b>	<b>\$1,786,200</b>				<b>\$4,714,000</b>
Administrative Transfer to IT Services and Projects	0.0	(\$600,000)									(\$600,000)
Raise The Age Staffing	0.0	\$2,000				\$500					\$1,500
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$20,000				\$5,400					\$14,600
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$9,577,600</b>	<b>\$35,000</b>	<b>\$916,200</b>		<b>\$2,710,100</b>	<b>\$1,786,200</b>				<b>\$4,130,100</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Court appointed special advocates - 38441</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100</b>									<b>\$100</b>
TECHNICAL: Remove Ad Board Transfer \$100	0.0	(\$100)									(\$100)
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>									<b>\$0</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Education planners - 40600</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>15.0</b>	<b>\$1,579,200</b>		<b>\$244,500</b>		<b>\$303,300</b>	<b>\$463,600</b>				<b>\$567,800</b>
Defined Calculations	0.0	\$58,600		\$0		\$5,800	\$0				\$52,800
<b>FY 2021 Executive Recommendation</b>	<b>15.0</b>	<b>\$1,637,800</b>		<b>\$244,500</b>		<b>\$309,100</b>	<b>\$463,600</b>				<b>\$620,600</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Family preservation programs - 42850</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>15.0</b>	<b>\$46,820,900</b>		<b>\$298,200</b>		<b>\$310,900</b>	<b>\$43,235,600</b>				<b>\$2,976,200</b>
Healthy Moms, Healthy Babies	0.0	\$6,000,000				\$3,000,000					\$3,000,000
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$5,722,000				\$2,861,000					\$2,861,000
Defined Calculations	0.0	(\$8,400)				\$500	(\$11,600)				\$2,700
<b>FY 2021 Executive Recommendation</b>	<b>15.0</b>	<b>\$58,534,500</b>		<b>\$298,200</b>		<b>\$6,172,400</b>	<b>\$43,224,000</b>				<b>\$8,839,900</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Family preservation and prevention services administration - 42860</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>9.0</b>	<b>\$1,342,900</b>		<b>\$146,400</b>		<b>\$29,900</b>	<b>\$1,135,700</b>				<b>\$30,900</b>
Defined Calculations	0.0	\$47,600		\$0		\$500	\$0				\$47,100
<b>FY 2021 Executive Recommendation</b>	<b>9.0</b>	<b>\$1,390,500</b>		<b>\$146,400</b>		<b>\$30,400</b>	<b>\$1,135,700</b>				<b>\$78,000</b>





			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,405,800</b>				<b>\$2,996,900</b>					<b>\$7,408,900</b>
<b>Interstate compact - 49800</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$179,600</b>		<b>\$10,900</b>		<b>\$25,800</b>					<b>\$142,900</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$179,600</b>		<b>\$10,900</b>		<b>\$25,800</b>					<b>\$142,900</b>
<b>Peer coaches - 58200</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>45.5</b>	<b>\$5,922,300</b>		<b>\$1,073,400</b>		<b>\$955,200</b>	<b>\$2,727,600</b>				<b>\$1,166,100</b>
Defined Calculations	0.0	\$248,400		\$0		\$42,000	\$0				\$206,400
<b>FY 2021 Executive Recommendation</b>	<b>45.5</b>	<b>\$6,170,700</b>		<b>\$1,073,400</b>		<b>\$997,200</b>	<b>\$2,727,600</b>				<b>\$1,372,500</b>
<b>Performance based funding implementation - 58250</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>3.0</b>	<b>\$1,454,500</b>				<b>\$377,300</b>					<b>\$1,077,200</b>
Administrative Transfer to IT Services and Projects	0.0	(\$100,000)									(\$100,000)
Defined Calculations	0.0	\$10,700				\$2,700					\$8,000
<b>FY 2021 Executive Recommendation</b>	<b>3.0</b>	<b>\$1,365,200</b>				<b>\$380,000</b>					<b>\$985,200</b>
<b>Permanency resource managers - 58350</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>28.0</b>	<b>\$3,317,600</b>		<b>\$710,000</b>		<b>\$734,000</b>	<b>\$446,500</b>				<b>\$1,427,100</b>
Defined Calculations	0.0	\$100,900		\$0		\$19,900	\$0				\$81,000
<b>FY 2021 Executive Recommendation</b>	<b>28.0</b>	<b>\$3,418,500</b>		<b>\$710,000</b>		<b>\$753,900</b>	<b>\$446,500</b>				<b>\$1,508,100</b>
<b>Prosecuting attorney contracts - 60210</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,879,500</b>				<b>\$3,565,000</b>	<b>\$314,500</b>				
New Children's Protective Services (CPS) Legal Representation Program	0.0	\$3,263,900				\$3,263,900					\$0
New CPS Legal Representation Programs (FY21)	0.0	\$999,400				\$999,400					
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,142,800</b>				<b>\$7,828,300</b>	<b>\$314,500</b>				<b>\$0</b>
<b>Second line supervisors and technical staff - 63600</b>	<i>FTEs</i>	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>FY 2020 Enacted</b>	<b>54.0</b>	<b>\$9,184,800</b>	<b>\$55,300</b>	<b>\$731,700</b>		<b>\$2,930,600</b>	<b>\$1,993,000</b>				<b>\$3,474,200</b>
TECHNICAL: Transfer PA Field Staff to Second Line Supervisors	72.0	\$9,903,200	\$146,100	\$600,400		\$3,990,700	\$711,100				\$4,454,900

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Capped federal revenues 139	Federal funds	Social security act, temporary assistance for needy families	County chargeback	Collections	Children's trust fund	State general fund/general purpose
Defined Calculations	0.0	\$420,500		\$31,900		\$132,200	\$0				\$256,400
<b>FY 2021 Executive Recommendation</b>	<b>126.0</b>	<b>\$19,508,500</b>	<b>\$201,400</b>	<b>\$1,364,000</b>		<b>\$7,053,500</b>	<b>\$2,704,100</b>				<b>\$8,185,500</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Settlement monitor - 64050</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,034,100</b>		<b>\$324,500</b>		<b>\$315,200</b>	<b>\$448,100</b>				<b>\$946,300</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,034,100</b>		<b>\$324,500</b>		<b>\$315,200</b>	<b>\$448,100</b>				<b>\$946,300</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Strong families/safe children - 66250</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$12,600,000</b>		<b>\$9,800,000</b>							<b>\$2,800,000</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$12,600,000</b>		<b>\$9,800,000</b>							<b>\$2,800,000</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Title IV-E compliance and accountability office - 67400</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>4.0</b>	<b>\$435,700</b>		<b>\$96,100</b>		<b>\$145,400</b>	<b>\$5,300</b>				<b>\$188,900</b>
Defined Calculations	0.0	\$14,400		\$4,100		\$5,300					\$5,000
<b>FY 2021 Executive Recommendation</b>	<b>4.0</b>	<b>\$450,100</b>		<b>\$100,200</b>		<b>\$150,700</b>	<b>\$5,300</b>				<b>\$193,900</b>

			6313	3213	3267	3000	3510	4209	5204	1139	1000
<b>Youth in transition - 70100</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>4.5</b>	<b>\$15,545,100</b>		<b>\$5,651,800</b>		<b>\$13,100</b>	<b>\$4,933,300</b>				<b>\$4,946,900</b>
TECHNICAL: Transfer Runaway & Homeless Youth Grants from Child Welfare Unit to Community Services and Outreach Unit	0.0	(\$7,384,000)		(\$3,103,000)			(\$3,424,800)				(\$856,200)
Defined Calculations	0.0	\$18,000		\$5,100							\$12,900
<b>FY 2021 Executive Recommendation</b>	<b>4.5</b>	<b>\$8,179,100</b>		<b>\$2,553,900</b>		<b>\$13,100</b>	<b>\$1,508,500</b>				<b>\$4,103,600</b>

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

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	3213 Capped federal revenues	4209 County chargeback	4210 State share education funds	1000 State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>120.5</b>	<b>\$24,265,700</b>	<b>\$8,556,700</b>	<b>\$4,698,000</b>	<b>\$1,355,700</b>	<b>\$9,655,300</b>
Current Services Baseline	0.0					
Investments and Reductions	0.0					
Defined Calculations	0.0	\$406,300	(\$1,200)	\$0	\$0	\$407,500
<b>FY 2021 Executive Recommendation</b>	<b>120.5</b>	<b>\$24,672,000</b>	<b>\$8,555,500</b>	<b>\$4,698,000</b>	<b>\$1,355,700</b>	<b>\$10,062,800</b>

Bay pines center - 31950	FTEs	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>47.0</b>	<b>\$5,502,800</b>	<b>\$268,000</b>	<b>\$2,268,600</b>	<b>\$476,600</b>	<b>\$2,489,600</b>
Defined Calculations	0.0	\$149,000	\$0	\$0		\$149,000
<b>FY 2021 Executive Recommendation</b>	<b>47.0</b>	<b>\$5,651,800</b>	<b>\$268,000</b>	<b>\$2,268,600</b>	<b>\$476,600</b>	<b>\$2,638,600</b>

Committee on juvenile justice administration - 36700	FTEs	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>2.5</b>	<b>\$356,300</b>	<b>\$192,700</b>			<b>\$163,600</b>
Defined Calculations	0.0	\$4,500	(\$1,200)			\$5,700
<b>FY 2021 Executive Recommendation</b>	<b>2.5</b>	<b>\$360,800</b>	<b>\$191,500</b>			<b>\$169,300</b>

Committee on juvenile justice grants - 36710	FTEs	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>			
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>			

<b>Community support services - 37200</b>	<i>FTEs</i>	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>3.0</b>	<b>\$2,129,400</b>	<b>\$629,900</b>			<b>\$1,499,500</b>
Defined Calculations	0.0	\$4,400				\$4,400
<b>FY 2021 Executive Recommendation</b>	<b>3.0</b>	<b>\$2,133,800</b>	<b>\$629,900</b>			<b>\$1,503,900</b>

<b>County juvenile officers - 38350</b>	<i>FTEs</i>	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,904,300</b>	<b>\$3,904,300</b>			
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,904,300</b>	<b>\$3,904,300</b>			

<b>Juvenile justice, administration and maintenance - 50500</b>	<i>FTEs</i>	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>21.0</b>	<b>\$3,806,100</b>	<b>\$385,500</b>	<b>\$90,500</b>	<b>\$367,900</b>	<b>\$2,962,200</b>
Defined Calculations	0.0	\$92,700	\$0	\$0	\$0	\$92,700
<b>FY 2021 Executive Recommendation</b>	<b>21.0</b>	<b>\$3,898,800</b>	<b>\$385,500</b>	<b>\$90,500</b>	<b>\$367,900</b>	<b>\$3,054,900</b>

<b>Shawono center - 64200</b>	<i>FTEs</i>	Gross	3213	4209	4210	1000
<b>FY 2020 Enacted</b>	<b>47.0</b>	<b>\$5,566,800</b>	<b>\$176,300</b>	<b>\$2,338,900</b>	<b>\$511,200</b>	<b>\$2,540,400</b>
Defined Calculations	0.0	\$155,700		\$0	\$0	\$155,700
<b>FY 2021 Executive Recommendation</b>	<b>47.0</b>	<b>\$5,722,500</b>	<b>\$176,300</b>	<b>\$2,338,900</b>	<b>\$511,200</b>	<b>\$2,696,100</b>

**Sec. 107 PUBLIC ASSISTANCE**

			3213	3000	3510	1228	1299	1384	1452	1000
	FTEs	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Child support collections	Low-income energy assistance fund	Public assistance recoupment revenue	Supplemental security income recoveries	State general fund/general purpose
<b>Sec. 107 PUBLIC ASSISTANCE</b>										
<b>FY 2020 Enacted</b>	<b>3.0</b>	<b>\$2,155,252,900</b>	<b>\$178,186,500</b>	<b>\$1,756,605,700</b>	<b>\$59,127,700</b>	<b>\$11,250,200</b>	<b>\$50,000,000</b>	<b>\$5,000,000</b>	<b>\$4,142,700</b>	<b>\$90,940,100</b>
Current Services Baseline	0.0	(\$178,413,300)		(\$174,652,700)	\$213,600	(\$1,009,100)			(\$1,443,200)	(\$1,521,900)
Investments and Reductions	0.0	\$1,981,100								\$1,981,100
Defined Calculations	0.0	\$6,200	\$6,200							
<b>FY 2021 Executive Recommendation</b>	<b>3.0</b>	<b>\$1,978,826,900</b>	<b>\$178,192,700</b>	<b>\$1,581,953,000</b>	<b>\$59,341,300</b>	<b>\$10,241,100</b>	<b>\$50,000,000</b>	<b>\$5,000,000</b>	<b>\$2,699,500</b>	<b>\$91,399,300</b>

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Emergency services local office allocations - 41550</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$9,007,500</b>			<b>\$5,165,000</b>					<b>\$3,842,500</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$9,007,500</b>			<b>\$5,165,000</b>					<b>\$3,842,500</b>

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Family independence program - 42750</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$68,449,700</b>			<b>\$52,991,700</b>	<b>\$11,250,200</b>		<b>\$280,000</b>		<b>\$3,927,800</b>
FY20 CASELOAD: Public Assistance	0.0	(\$1,334,700)			\$1,547,400	(\$946,000)				(\$1,936,100)
FY21 CASELOAD: Public Assistance	0.0	(\$1,688,400)			(\$1,333,800)	(\$63,100)				(\$291,500)
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$65,426,600</b>			<b>\$53,205,300</b>	<b>\$10,241,100</b>		<b>\$280,000</b>		<b>\$1,700,200</b>

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Food assistance program benefits - 44800</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,760,805,700</b>		<b>\$1,756,095,700</b>				<b>\$4,710,000</b>		
FY20 CASELOAD: Public Assistance	0.0	(\$92,868,000)		(\$92,868,000)						
FY21 CASELOAD: Public Assistance	0.0	(\$81,784,700)		(\$81,784,700)						
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,586,153,000</b>		<b>\$1,581,443,000</b>				<b>\$4,710,000</b>		

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Food Bank Council of Michigan - 44850</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,045,000</b>			<b>\$250,000</b>					<b>\$1,795,000</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,045,000</b>			<b>\$250,000</b>					<b>\$1,795,000</b>

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Indigent burial - 48950</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,369,100</b>			<b>\$300,000</b>					<b>\$4,069,100</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,369,100</b>			<b>\$300,000</b>					<b>\$4,069,100</b>

	FTEs	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>Low-income home energy assistance program - 52050</b>										
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$174,951,600</b>	<b>\$174,951,600</b>							
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$174,951,600</b>	<b>\$174,951,600</b>							

			3213	3000	3510	1228	1299	1384	1452	1000
<b>Sec. 107 PUBLIC ASSISTANCE</b>	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Child support collections	Low-income energy assistance fund	Public assistance recoupment revenue	Supplemental security income recoveries	State general fund/general purpose
<b>Michigan energy assistance program - 53750</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>1.0</b>	<b>\$50,000,000</b>					<b>\$50,000,000</b>			
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>1.0</b>	<b>\$50,000,000</b>					<b>\$50,000,000</b>			

<b>Multicultural integration funding - 55150</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$15,303,800</b>	<b>\$184,500</b>	<b>\$510,000</b>	<b>\$421,000</b>					<b>\$14,188,300</b>
Multicultural Integration Funding	0.0	\$1,981,100								\$1,981,100
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$17,284,900</b>	<b>\$184,500</b>	<b>\$510,000</b>	<b>\$421,000</b>					<b>\$16,169,400</b>

<b>Refugee assistance program - 61800</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>2.0</b>	<b>\$3,050,400</b>	<b>\$3,050,400</b>							
Defined Calculations	0.0	\$6,200	\$6,200							
<b>FY 2021 Executive Recommendation</b>	<b>2.0</b>	<b>\$3,056,600</b>	<b>\$3,056,600</b>							

<b>State disability assistance payments - 65650</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$6,671,500</b>						<b>\$10,000</b>	<b>\$4,142,700</b>	<b>\$2,518,800</b>
FY20 CASELOAD: Public Assistance	0.0	\$174,400							(\$1,185,300)	\$1,359,700
FY21 CASELOAD: Public Assistance	0.0	(\$54,500)							(\$257,900)	\$203,400
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$6,791,400</b>						<b>\$10,000</b>	<b>\$2,699,500</b>	<b>\$4,081,900</b>

<b>State supplementation - 65950</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$58,792,500</b>								<b>\$58,792,500</b>
FY20 CASELOAD: Public Assistance	0.0	(\$1,345,600)								(\$1,345,600)
FY21 CASELOAD: Public Assistance	0.0	\$488,200								\$488,200
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$57,935,100</b>								<b>\$57,935,100</b>

<b>State supplementation administration - 65960</b>	<i>FTEs</i>	Gross	3213	3000	3510	1228	1299	1384	1452	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,806,100</b>								<b>\$1,806,100</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,806,100</b>								<b>\$1,806,100</b>

**Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES**

			6472	6313	3213	3000	3510	4212	5050	1000
<b>Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES</b>	<i>FTEs</i>	Gross	IDG from MDOC	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Donated funds, local	Donated funds, private	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>5,814.5</b>	<b>\$685,783,100</b>	<b>\$121,500</b>	<b>\$7,873,100</b>	<b>\$55,013,900</b>	<b>\$264,635,900</b>	<b>\$73,765,600</b>	<b>\$4,102,000</b>	<b>\$9,395,600</b>	<b>\$270,875,500</b>
Current Services Baseline	(40.0)	\$5,767,700	\$0	(\$85,400)	(\$817,300)	(\$482,400)	(\$1,468,700)	\$0	\$0	\$8,621,500
Investments and Reductions	0.0	\$0			\$0	\$0	\$0			\$0
Defined Calculations	0.0	\$16,730,100	(\$1,300)	\$0	\$21,500	\$6,641,200	\$0	\$133,100	\$226,600	\$9,709,000
<b>FY 2021 Executive Recommendation</b>	<b>5,774.5</b>	<b>\$708,280,900</b>	<b>\$120,200</b>	<b>\$7,787,700</b>	<b>\$54,218,100</b>	<b>\$270,794,700</b>	<b>\$72,296,900</b>	<b>\$4,235,100</b>	<b>\$9,622,200</b>	<b>\$289,206,000</b>

			6472	6313	3213	3000	3510	4212	5050	1000
<b>Administrative support workers - 30200</b>	<i>FTEs</i>	Gross								
<b>FY 2020 Enacted</b>	<b>221.0</b>	<b>\$13,397,000</b>	<b>\$0</b>	<b>\$127,300</b>	<b>\$1,076,600</b>	<b>\$4,257,500</b>	<b>\$1,527,100</b>			<b>\$6,408,500</b>
Defined Calculations	0.0	\$579,200		\$0	\$0	\$196,400	\$0			\$382,800
<b>FY 2021 Executive Recommendation</b>	<b>221.0</b>	<b>\$13,976,200</b>	<b>\$0</b>	<b>\$127,300</b>	<b>\$1,076,600</b>	<b>\$4,453,900</b>	<b>\$1,527,100</b>			<b>\$6,791,300</b>

			6472	6313	3213	3000	3510	4212	5050	1000
<b>Adult services field staff - 30430</b>	<i>FTEs</i>	Gross								
<b>FY 2020 Enacted</b>	<b>520.0</b>	<b>\$58,058,800</b>			<b>\$16,424,300</b>	<b>\$16,563,000</b>				<b>\$25,071,500</b>
TECHNICAL: Federal Adjustment in Adult Services Field Staff	0.0	\$1,559,100				\$1,559,100				\$0
Defined Calculations	0.0	\$1,720,300			\$0	\$546,800				\$1,173,500
<b>FY 2021 Executive Recommendation</b>	<b>520.0</b>	<b>\$61,338,200</b>			<b>\$16,424,300</b>	<b>\$18,668,900</b>				<b>\$26,245,000</b>

			6472	6313	3213	3000	3510	4212	5050	1000
<b>Field policy and administration - 30450</b>	<i>FTEs</i>	Gross								
<b>FY 2020 Enacted</b>	<b>66.0</b>	<b>\$11,464,100</b>		<b>\$97,900</b>	<b>\$492,500</b>	<b>\$4,065,800</b>	<b>\$1,753,700</b>			<b>\$5,054,200</b>
TECHNICAL: Transfer of Customer Support Services	53.0	\$6,855,900		\$68,500	\$205,700	\$2,673,900	\$274,200			\$3,633,600
Defined Calculations	0.0	\$361,700		\$0	\$21,500	\$137,700	\$0			\$202,500
<b>FY 2021 Executive Recommendation</b>	<b>119.0</b>	<b>\$18,681,700</b>		<b>\$166,400</b>	<b>\$719,700</b>	<b>\$6,877,400</b>	<b>\$2,027,900</b>			<b>\$8,890,300</b>

			6472	6313	3213	3000	3510	4212	5050	1000
<b>Contractual services, supplies, and materials - 37830</b>	<i>FTEs</i>	Gross								
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$17,863,000</b>		<b>\$145,400</b>	<b>\$1,800,600</b>	<b>\$4,486,600</b>	<b>\$3,603,600</b>			<b>\$7,826,800</b>
TECHNICAL: Transfer of Accounting Staff	0.0	(\$12,000)			(\$2,100)	(\$3,300)	(\$5,100)			(\$1,500)
TECHNICAL: Transfer of Public Assistance Field Staff	0.0	(\$6,000)			(\$500)	(\$1,500)	(\$1,000)			(\$3,000)
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$17,845,000</b>		<b>\$145,400</b>	<b>\$1,798,000</b>	<b>\$4,481,800</b>	<b>\$3,597,500</b>			<b>\$7,822,300</b>

<b>Donated funds positions - 40200</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>238.0</b>	<b>\$27,558,000</b>	<b>\$121,500</b>	<b>\$161,000</b>	<b>\$2,232,500</b>	<b>\$9,851,100</b>	<b>\$1,694,300</b>	<b>\$4,102,000</b>	<b>\$9,395,600</b>	
Defined Calculations	0.0	\$687,000	(\$1,300)	\$0	\$0	\$328,600	\$0	\$133,100	\$226,600	\$0
<b>FY 2021 Executive Recommendation</b>	<b>238.0</b>	<b>\$28,245,000</b>	<b>\$120,200</b>	<b>\$161,000</b>	<b>\$2,232,500</b>	<b>\$10,179,700</b>	<b>\$1,694,300</b>	<b>\$4,235,100</b>	<b>\$9,622,200</b>	<b>\$0</b>

<b>Elder law of Michigan MiCAFE contract - 40950</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$350,000</b>				<b>\$175,000</b>				<b>\$175,000</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$350,000</b>				<b>\$175,000</b>				<b>\$175,000</b>

<b>Electronic benefit transfer (EBT) - 41050</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$8,489,000</b>				<b>\$2,129,100</b>	<b>\$1,016,000</b>			<b>\$5,343,900</b>
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)								(\$500,000)
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,989,000</b>				<b>\$2,129,100</b>	<b>\$1,016,000</b>			<b>\$4,843,900</b>

<b>Employment and training support services - 41700</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,219,100</b>				<b>\$2,700</b>	<b>\$3,802,900</b>			<b>\$413,500</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,219,100</b>				<b>\$2,700</b>	<b>\$3,802,900</b>			<b>\$413,500</b>

<b>Field staff travel - 44040</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$8,111,400</b>			<b>\$1,214,100</b>	<b>\$1,304,200</b>	<b>\$3,204,600</b>			<b>\$2,388,500</b>
TECHNICAL: Transfer of Public Assistance Field Staff	0.0	(\$1,500)			(\$100)	(\$400)	(\$200)			(\$800)
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,109,900</b>			<b>\$1,214,000</b>	<b>\$1,303,800</b>	<b>\$3,204,400</b>			<b>\$2,387,700</b>

<b>Public assistance field staff - 44050</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>4,516.5</b>	<b>\$474,868,200</b>	<b>\$0</b>	<b>\$6,982,800</b>	<b>\$29,817,700</b>	<b>\$178,158,000</b>	<b>\$54,002,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,907,100</b>
TECHNICAL: Transfer of Accounting Staff	(24.0)	(\$2,259,800)		(\$6,400)	(\$387,100)	(\$613,500)	(\$954,500)			(\$298,300)
TECHNICAL: Transfer of Public Assistance Field Staff	(3.0)	(\$430,800)		(\$1,400)	(\$32,800)	(\$106,000)	(\$71,000)			(\$219,600)
TECHNICAL: Transfer PA Field Staff to Second Line Supervisors	(72.0)	(\$9,903,200)		(\$146,100)	(\$600,400)	(\$3,990,700)	(\$711,100)			(\$4,454,900)
Defined Calculations	0.0	\$12,239,500		\$0	\$0	\$4,971,200	\$0			\$7,268,300



<b>FY 2021 Executive Recommendation</b>	<b>4,417.5</b>	<b>\$474,513,900</b>	<b>\$0</b>	<b>\$6,828,900</b>	<b>\$28,797,400</b>	<b>\$178,419,000</b>	<b>\$52,266,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,202,600</b>
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<b>Food assistance reinvestment - 44802</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>									
Food Assistance Program (FAP) Reinvestment	6.0	\$10,466,000								\$10,466,000
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>6.0</b>	<b>\$10,466,000</b>								<b>\$10,466,000</b>

<b>Medical/psychiatric evaluations - 53100</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,420,100</b>			<b>\$106,000</b>	<b>\$626,900</b>	<b>\$2,000</b>			<b>\$685,200</b>
Defined Calculations	0.0									
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,420,100</b>			<b>\$106,000</b>	<b>\$626,900</b>	<b>\$2,000</b>			<b>\$685,200</b>

<b>Nutrition education - 56410</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>2.0</b>	<b>\$33,050,400</b>				<b>\$33,050,400</b>				
Defined Calculations	0.0	\$7,100				\$7,100				
<b>FY 2021 Executive Recommendation</b>	<b>2.0</b>	<b>\$33,057,500</b>				<b>\$33,057,500</b>				

<b>Pathways to potential - 57930</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>231.0</b>	<b>\$24,417,400</b>		<b>\$358,700</b>	<b>\$1,555,700</b>	<b>\$9,151,700</b>	<b>\$2,743,200</b>			<b>\$10,608,100</b>
Defined Calculations	0.0	\$1,060,700		\$0	\$0	\$427,700	\$0			\$633,000
<b>FY 2021 Executive Recommendation</b>	<b>231.0</b>	<b>\$25,478,100</b>		<b>\$358,700</b>	<b>\$1,555,700</b>	<b>\$9,579,400</b>	<b>\$2,743,200</b>			<b>\$11,241,100</b>

<b>Training and program support - 67570</b>	<i>FTEs</i>	Gross	6472	6313	3213	3000	3510	4212	5050	1000
<b>FY 2020 Enacted</b>	<b>20.0</b>	<b>\$2,516,600</b>			<b>\$293,900</b>	<b>\$813,900</b>	<b>\$415,600</b>			<b>\$993,200</b>
Defined Calculations	0.0	\$74,600			\$0	\$25,700	\$0			\$48,900
<b>FY 2021 Executive Recommendation</b>	<b>20.0</b>	<b>\$2,591,200</b>			<b>\$293,900</b>	<b>\$839,600</b>	<b>\$415,600</b>			<b>\$1,042,100</b>

## Sec. 109 DISABILITY DETERMINATION SERVICES

			6827	3000	1000
<b>Sec. 109 DISABILITY DETERMINATION SERVICES</b>	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>575.4</b>	<b>\$113,504,100</b>	<b>\$799,900</b>	<b>\$108,388,000</b>	<b>\$4,316,200</b>
Current Services Baseline	0.0	(\$500,000)			(\$500,000)
Investments and Reductions	0.0				
Defined Calculations	0.0	\$1,634,000	\$5,700	\$1,515,900	\$112,400
<b>FY 2021 Executive Recommendation</b>	<b>575.4</b>	<b>\$114,638,100</b>	<b>\$805,600</b>	<b>\$109,903,900</b>	<b>\$3,928,600</b>

			6827	3000	1000
<b>Disability determination operations - 39650</b>	<i>FTEs</i>	Gross			
<b>FY 2020 Enacted</b>	<b>571.3</b>	<b>\$112,880,800</b>	<b>\$176,600</b>	<b>\$108,388,000</b>	<b>\$4,316,200</b>
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)			(\$500,000)
Defined Calculations	0.0	\$1,628,300		\$1,515,900	\$112,400
<b>FY 2021 Executive Recommendation</b>	<b>571.3</b>	<b>\$114,009,100</b>	<b>\$176,600</b>	<b>\$109,903,900</b>	<b>\$3,928,600</b>

			6827	3000	1000
<b>Retirement disability determination - 62300</b>	<i>FTEs</i>	Gross			
<b>FY 2020 Enacted</b>	<b>4.1</b>	<b>\$623,300</b>	<b>\$623,300</b>		
Defined Calculations	0.0	\$5,700	\$5,700		
<b>FY 2021 Executive Recommendation</b>	<b>4.1</b>	<b>\$629,000</b>	<b>\$629,000</b>		

## Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	3000 Federal funds	3510 Social security act, temporary assistance for needy families	5000 Private funds	1489 Compulsive gaming prevention fund	1000 State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>108.0</b>	<b>\$74,922,200</b>	<b>\$36,910,500</b>	<b>\$14,317,800</b>	<b>\$1,004,700</b>	<b>\$4,511,000</b>	<b>\$18,178,200</b>
Current Services Baseline	0.0	\$3,912,700	\$3,400,000	(\$487,300)		\$1,000,000	
Investments and Reductions	16.0	\$5,750,000	\$2,000,000				\$3,750,000
Defined Calculations	0.0	\$478,900	\$93,000	\$0		\$4,300	\$381,600
<b>FY 2021 Executive Recommendation</b>	<b>124.0</b>	<b>\$85,063,800</b>	<b>\$42,403,500</b>	<b>\$13,830,500</b>	<b>\$1,004,700</b>	<b>\$5,515,300</b>	<b>\$22,309,800</b>

Behavioral health program administration - 32050	FTEs	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>86.0</b>	<b>\$45,391,500</b>	<b>\$34,374,900</b>	<b>\$180,500</b>	<b>\$1,004,700</b>		<b>\$9,831,400</b>
TECHNICAL: Federal Grant - SUD Demonstration Project	0.0	\$3,400,000	\$3,400,000				
Healthy Moms, Healthy Babies	0.0	\$750,000					\$750,000
Staffing for Behavioral Health System Redesign	16.0	\$5,000,000	\$2,000,000				\$3,000,000
Defined Calculations	0.0	\$403,100	\$93,000	\$0			\$310,100
<b>FY 2021 Executive Recommendation</b>	<b>102.0</b>	<b>\$54,944,600</b>	<b>\$39,867,900</b>	<b>\$180,500</b>	<b>\$1,004,700</b>		<b>\$13,891,500</b>

Court-ordered assisted outpatient treatment - 38448	FTEs	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>

Family support subsidy - 42950A	FTEs	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$14,137,300</b>		<b>\$14,137,300</b>			

FY20 Caseload: Children's Services	0.0	\$312,700		\$312,700			
FY21 Caseload: Children's Services	0.0	(\$800,000)		(\$800,000)			
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$13,650,000</b>		<b>\$13,650,000</b>			

<b>Federal and other special projects - 43450</b>	<i>FTEs</i>	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,535,600</b>	<b>\$2,535,600</b>				
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,535,600</b>	<b>\$2,535,600</b>				

<b>Gambling addiction - 45500</b>	<i>FTEs</i>	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>1.0</b>	<b>\$4,511,000</b>				<b>\$4,511,000</b>	
TECHNICAL: Compulsive Gaming Prevention Revenue Adjustment	0.0	\$1,000,000				\$1,000,000	
Defined Calculations	0.0	\$4,300				\$4,300	
<b>FY 2021 Executive Recommendation</b>	<b>1.0</b>	<b>\$5,515,300</b>				<b>\$5,515,300</b>	

<b>Mental health diversion council - 52320</b>	<i>FTEs</i>	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,350,000</b>					<b>\$4,350,000</b>
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,350,000</b>					<b>\$4,350,000</b>

<b>Office of recipient rights - 56780</b>	<i>FTEs</i>	Gross	3000	3510	5000	1489	1000
<b>FY 2020 Enacted</b>	<b>21.0</b>	<b>\$2,802,400</b>	<b>\$0</b>				<b>\$2,802,400</b>
Defined Calculations	0.0	\$71,500	\$0				\$71,500
<b>FY 2021 Executive Recommendation</b>	<b>21.0</b>	<b>\$2,873,900</b>	<b>\$0</b>				<b>\$2,873,900</b>

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

**Sec. 111 BEHAVIORAL HEALTH SERVICES**

			3000	4000	1274	1561	1551	1902	1000
<b>Sec. 111 BEHAVIORAL HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	Fees and collections	Insurance provider fund	Marihuana regulatory fund	Quality assurance assessment tax	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>11.0</b>	<b>\$3,468,596,800</b>	<b>\$2,283,451,100</b>	<b>\$20,380,700</b>	<b>\$2,284,200</b>	<b>\$8,860,900</b>	<b>\$538,900</b>	<b>\$31,909,100</b>	<b>\$1,121,171,900</b>
Current Services Baseline	1.0	\$157,421,700	\$107,371,000			\$0	\$78,700	(\$7,296,600)	\$57,268,600
Investments and Reductions	0.0	\$4,317,500	\$270,200	\$5,095,100				\$0	(\$1,047,800)
Defined Calculations	0.0	\$49,700	\$52,400						(\$2,700)
<b>FY 2021 Executive Recommendation</b>	<b>12.0</b>	<b>\$3,630,385,700</b>	<b>\$2,391,144,700</b>	<b>\$25,475,800</b>	<b>\$2,284,200</b>	<b>\$8,860,900</b>	<b>\$617,600</b>	<b>\$24,612,500</b>	<b>\$1,177,390,000</b>

			3000	4000	1274	1561	1551	1902	1000
<b>Autism services - 31650</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$230,679,600</b>	<b>\$149,278,900</b>						<b>\$81,400,700</b>
FY20 CASELOAD: Behavioral Health	0.0	\$12,198,800	\$7,817,000						\$4,381,800
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$11,491,000	\$7,363,400						\$4,127,600
FY21 CASELOAD: Behavioral Health	0.0	\$23,637,000	\$15,146,600						\$8,490,400
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$657,100)						\$657,100
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$278,006,400</b>	<b>\$178,948,800</b>						<b>\$99,057,600</b>

			3000	4000	1274	1561	1551	1902	1000
<b>Behavioral health community supports and services - 32044</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$11,221,500</b>	<b>\$6,221,500</b>						<b>\$5,000,000</b>
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$11,221,500</b>	<b>\$6,221,500</b>						<b>\$5,000,000</b>

			3000	4000	1274	1561	1551	1902	1000
<b>Children with serious emotional disturbance waiver - 35550</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$8,600,000</b>	<b>\$6,406,000</b>						<b>\$2,194,000</b>
TECHNICAL: Transfer Medicaid Behavioral Health Waiver Programs Into Medicaid Mental Health Services	0.0	(\$8,600,000)	(\$6,406,000)						(\$2,194,000)
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>



<b>Federal mental health block grant - 43750</b>	<i>FTEs</i>	Gross	3000	4000	1274	1561	1551	1902	1000
<b>FY 2020 Enacted</b>	<b>4.0</b>	<b>\$20,573,800</b>	<b>\$20,573,800</b>						
TECHNICAL: Mental Health Block Grant FTE Adjustment	1.0								
Defined Calculations	0.0	\$26,500	\$26,500						
<b>FY 2021 Executive Recommendation</b>	<b>5.0</b>	<b>\$20,600,300</b>	<b>\$20,600,300</b>						

<b>Health homes - 47100</b>	<i>FTEs</i>	Gross	3000	4000	1274	1561	1551	1902	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,369,000</b>	<b>\$3,032,100</b>	<b>\$246,900</b>					<b>\$90,000</b>
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,369,000</b>	<b>\$3,032,100</b>	<b>\$246,900</b>					<b>\$90,000</b>

<b>Healthy Michigan plan - behavioral health - 47620</b>	<i>FTEs</i>	Gross	3000	4000	1274	1561	1551	1902	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$371,843,300</b>	<b>\$337,485,100</b>			<b>\$423,400</b>		<b>\$2,876,800</b>	<b>\$31,058,000</b>
FY20 CASELOAD: Behavioral Health	0.0	\$12,157,000	\$10,941,300			\$0		\$0	\$1,215,700
FY20: Medicaid Special Financing Adjustments	0.0	(\$1,158,000)	(\$1,042,200)					(\$115,800)	\$0
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$6,515,000	\$5,863,500						\$651,500
FY21 CASELOAD: Behavioral Health	0.0	\$30,000,000	\$27,000,000			\$0			\$3,000,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$2,521,200)						\$2,521,200
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$419,357,300</b>	<b>\$377,726,500</b>			<b>\$423,400</b>		<b>\$2,761,000</b>	<b>\$38,446,400</b>

<b>Medicaid mental health services - 52700</b>	<i>FTEs</i>	Gross	3000	4000	1274	1561	1551	1902	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,489,364,600</b>	<b>\$1,603,261,400</b>	<b>\$20,133,800</b>		<b>\$8,437,500</b>		<b>\$29,032,300</b>	<b>\$828,499,600</b>
FY20 CASELOAD: Behavioral Health	0.0	\$0	\$0			\$0		\$0	\$0
FY20: Medicaid Special Financing Adjustments	0.0	(\$15,640,400)	(\$10,022,400)					(\$7,348,400)	\$1,730,400
FY21 ACTUARIAL SOUNDNESS: Behavioral Health	0.0	\$48,234,000	\$30,908,300						\$17,325,700
FY21 CASELOAD: Behavioral Health	0.0	\$19,602,100	\$12,561,000			\$0			\$7,041,100
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$163,000)					\$167,600	(\$4,600)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$2,531,900)						\$2,531,900
TECHNICAL: Re-Establish State Disability Assistance - Substance Use Disorder Program Line	0.0	(\$2,018,800)							(\$2,018,800)
TECHNICAL: Transfer Medicaid Behavioral Health Waiver Programs Into Medicaid Mental Health Services	0.0	\$27,162,600	\$19,642,600						\$7,520,000
Roll Back Funding for First Year of Phase-Out of Community Mental Health (CMH) Local Match	0.0	\$0		\$5,095,100					(\$5,095,100)





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

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	3000 Federal funds	4000 Local funds	5000 Private funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>2,390.6</b>	<b>\$328,753,400</b>	<b>\$43,434,400</b>	<b>\$23,106,200</b>	<b>\$1,000,000</b>	<b>\$15,092,700</b>	<b>\$246,120,100</b>
Current Services Baseline	0.0	\$515,000	\$32,600	\$30,900		\$16,900	\$434,600
Investments and Reductions	60.0	\$5,000,000					\$5,000,000
Defined Calculations	0.0	\$7,838,600	\$967,700	(\$31,800)			\$6,902,700
<b>FY 2021 Executive Recommendation</b>	<b>2,450.6</b>	<b>\$342,107,000</b>	<b>\$44,434,700</b>	<b>\$23,105,300</b>	<b>\$1,000,000</b>	<b>\$15,109,600</b>	<b>\$258,457,400</b>

Behavioral health facility contingency - 32045	FTEs	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$20,000,000</b>					<b>\$20,000,000</b>
TECHNICAL: Transfer Behavioral Health Facility Contingency Funds	0.0	(\$20,000,000)					(\$20,000,000)
Defined Calculations	0.0	\$0					\$0
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>					<b>\$0</b>

Caro Regional Mental Health Center - psychiatric hospital - adult - 33450	FTEs	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>542.3</b>	<b>\$63,020,400</b>	<b>\$3,980,200</b>	<b>\$3,818,100</b>		<b>\$4,110,200</b>	<b>\$51,111,900</b>
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$1,200				(\$1,200)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$151,400	\$4,500	\$4,500		\$6,100	\$136,300
Defined Calculations	0.0	\$1,717,800		(\$31,800)			\$1,749,600
<b>FY 2021 Executive Recommendation</b>	<b>542.3</b>	<b>\$64,889,600</b>	<b>\$3,985,900</b>	<b>\$3,790,800</b>		<b>\$4,116,300</b>	<b>\$52,996,600</b>

Center for forensic psychiatry - 33650	FTEs	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>608.1</b>	<b>\$87,262,300</b>	<b>\$2,990,200</b>	<b>\$10,180,100</b>		<b>\$3,047,500</b>	<b>\$71,044,500</b>

FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$900				(\$900)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$123,700	\$3,700	\$8,700		\$3,700	\$107,600
TECHNICAL: Transfer Behavioral Health Facility Contingency Funds	0.0	\$10,000,000					\$10,000,000
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$2,343,600	\$108,000				\$2,235,600
<b>FY 2021 Executive Recommendation</b>	<b>624.1</b>	<b>\$101,079,600</b>	<b>\$3,102,800</b>	<b>\$10,188,800</b>		<b>\$3,051,200</b>	<b>\$84,736,800</b>

<b>Developmental disabilities council and projects - 39500A</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>10.0</b>	<b>\$3,108,100</b>	<b>\$3,108,100</b>				
Defined Calculations	0.0	\$35,000	\$35,000				
<b>FY 2021 Executive Recommendation</b>	<b>10.0</b>	<b>\$3,143,100</b>	<b>\$3,143,100</b>				

<b>Gifts and bequests for patient living and treatment environment - 45650</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>			<b>\$1,000,000</b>		
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,000,000</b>			<b>\$1,000,000</b>		

<b>Hawthorn Center - psychiatric hospital - children and adolescents - 46750</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>276.0</b>	<b>\$32,617,800</b>	<b>\$22,836,400</b>	<b>\$1,644,500</b>		<b>\$1,015,100</b>	<b>\$7,121,800</b>
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$7,100				(\$7,100)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$8,600	\$3,400	\$100		\$200	\$4,900
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$824,700	\$661,200				\$163,500
<b>FY 2021 Executive Recommendation</b>	<b>292.0</b>	<b>\$34,801,100</b>	<b>\$23,508,100</b>	<b>\$1,644,600</b>		<b>\$1,015,300</b>	<b>\$8,633,100</b>

<b>IDEA, federal special education - 48650</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$120,000</b>	<b>\$120,000</b>				
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$120,000</b>	<b>\$120,000</b>				

<b>Kalamazoo Psychiatric Hospital - adult - 50550</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>548.8</b>	<b>\$71,128,700</b>	<b>\$6,506,400</b>	<b>\$3,949,100</b>		<b>\$4,006,100</b>	<b>\$56,667,100</b>
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$2,000				(\$2,000)
Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$93,900	\$4,700	\$6,600		\$2,800	\$79,800
State Psychiatric Hospitals Direct Care Staff	16.0	\$1,350,000					\$1,350,000
Defined Calculations	0.0	\$1,702,600					\$1,702,600
<b>FY 2021 Executive Recommendation</b>	<b>564.8</b>	<b>\$74,275,200</b>	<b>\$6,513,100</b>	<b>\$3,955,700</b>		<b>\$4,008,900</b>	<b>\$59,797,500</b>

<b>Purchase of medical services for residents of hospitals and centers - 60650</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$445,600</b>					<b>\$445,600</b>
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$445,600</b>					<b>\$445,600</b>

<b>Revenue recapture - 62400</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$750,100</b>	<b>\$375,000</b>	<b>\$100</b>		<b>\$375,000</b>	
Defined Calculations	0.0						
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$750,100</b>	<b>\$375,000</b>	<b>\$100</b>		<b>\$375,000</b>	

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

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

**Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES**

			6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES	FTEs	Gross	IDG from MDE	IDG from MDLARA	IDG from MDTR, Michigan state hospital finance authority	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Supplemental security income	Vocational rehabilitation match	Gifts, bequests, and donations 110	Private funds	Certificate of need fees	Healthy Michigan fund	Michigan health initiative fund	Newborn screening fees	Rehabilitation service fees	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>609.7</b>	<b>\$172,408,400</b>	<b>\$2,400</b>	<b>\$837,200</b>	<b>\$117,700</b>	<b>\$104,163,600</b>	<b>\$16,176,400</b>	<b>\$332,100</b>	<b>\$8,588,600</b>	<b>\$5,300,000</b>	<b>\$531,500</b>	<b>\$865,000</b>	<b>\$2,765,000</b>	<b>\$226,200</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$150,000</b>	<b>\$32,350,900</b>
Current Services Baseline	(560.0)	(\$145,886,600)		(\$38,300)		(\$106,282,400)	(\$1,757,400)	(\$166,900)	(\$8,588,600)	(\$5,300,000)	(\$531,500)		\$188,200				(\$150,000)	(\$23,259,700)
Investments and Reductions	4.0	\$10,650,000					\$4,550,000											\$6,100,000
Defined Calculations	0.0	\$2,108,900		\$15,100		\$2,135,800	\$9,300	(\$1,800)					\$54,400	(\$2,600)				(\$101,300)
<b>FY 2021 Executive Recommendation</b>	<b>53.7</b>	<b>\$39,280,700</b>	<b>\$2,400</b>	<b>\$814,000</b>	<b>\$117,700</b>	<b>\$17,000</b>	<b>\$18,978,300</b>	<b>\$163,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,000</b>	<b>\$3,007,600</b>	<b>\$223,600</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$0</b>	<b>\$15,089,900</b>

<b>Certificate of need program administration - 33900</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>11.8</b>	<b>\$2,770,900</b>				<b>\$117,700</b>								<b>\$2,653,200</b>				
TECHNICAL: Fund Shift Health Policy Administration	0.0	\$0												\$0				
Defined Calculations	0.0	\$51,200												\$51,200				
<b>FY 2021 Executive Recommendation</b>	<b>11.8</b>	<b>\$2,822,100</b>				<b>\$117,700</b>								<b>\$2,704,400</b>				

<b>Policy and planning administration - 47350</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>33.9</b>	<b>\$14,513,700</b>	<b>\$2,400</b>			<b>\$63,400</b>	<b>\$11,320,600</b>	<b>\$192,100</b>						<b>\$111,800</b>		<b>\$1,000</b>	<b>\$800</b>	<b>\$11,821,600</b>
TECHNICAL: Fund Shift Health Policy Administration	0.0	\$0					(\$188,200)							\$188,200				
TECHNICAL: Transfer of Pathways to Potential Central Office Staff Building a Statewide Infrastructure to Address Social Determinants of Health (SDoH)	(5.0)	(\$586,800)		\$0		(\$46,000)	(\$248,200)	(\$26,900)						\$0				(\$265,700)
Defined Calculations	0.0	\$63,100				(\$400)	(\$2,300)	(\$1,800)						\$3,200				\$64,400
<b>FY 2021 Executive Recommendation</b>	<b>32.9</b>	<b>\$25,640,000</b>	<b>\$2,400</b>	<b>\$0</b>		<b>\$17,000</b>	<b>\$15,431,900</b>	<b>\$163,400</b>						<b>\$303,200</b>		<b>\$1,000</b>	<b>\$800</b>	<b>\$9,720,300</b>

<b>Human trafficking intervention services - 48600</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$200,000</b>																<b>\$200,000</b>
TECHNICAL: Transfer of Human Trafficking Intervention Services	0.0	(\$200,000)																(\$200,000)
Defined Calculations	0.0	\$0																\$0
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>																<b>\$0</b>

<b>Independent living - 48900A</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$12,031,700</b>				<b>\$8,451,600</b>					<b>\$10,000</b>							<b>\$3,570,100</b>
LEO Reorg: Non-Staff	0.0	(\$12,031,700)				(\$8,451,600)					(\$10,000)							(\$3,570,100)
Defined Calculations	0.0	\$0				\$0					\$0							\$0
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>					<b>\$0</b>							<b>\$0</b>

<b>Michigan essential health provider - 53800</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,519,600</b>					<b>\$1,236,300</b>					<b>\$855,000</b>						<b>\$2,428,300</b>
Eliminate New Funding for Michigan Essential Health Provider (MEHP) Program	0.0	(\$1,000,000)																(\$1,000,000)
Defined Calculations	0.0	\$0																\$0
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,519,600</b>					<b>\$1,236,300</b>					<b>\$855,000</b>						<b>\$1,428,300</b>

<b>Michigan rehabilitation services - 54200A</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000	
<b>FY 2020 Enacted</b>	<b>555.0</b>	<b>\$131,109,200</b>		<b>\$38,300</b>		<b>\$95,648,600</b>	<b>\$1,321,400</b>	<b>\$140,000</b>	<b>\$8,588,600</b>	<b>\$5,300,000</b>	<b>\$521,500</b>	<b>\$0</b>						<b>\$150,000</b>	<b>\$19,400,800</b>
LEO Reorg: MRS	(555.0)	(\$133,068,100)		(\$38,300)		(\$97,784,800)	(\$1,321,000)	(\$140,000)	(\$8,588,600)	(\$5,300,000)	(\$521,500)							(\$150,000)	(\$19,223,900)
Defined Calculations	0.0	\$1,958,900				\$2,136,200	(\$400)												(\$176,900)
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>	<b>\$0</b>

<b>Minority health grants and contracts - 54850</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
<b>FY 2020 Enacted</b>	<b>3.0</b>	<b>\$1,127,900</b>					<b>\$612,700</b>								<b>\$226,200</b>			<b>\$289,000</b>
Defined Calculations	0.0	\$8,600													(\$2,600)			\$11,200
<b>FY 2021 Executive Recommendation</b>	<b>3.0</b>	<b>\$1,136,500</b>					<b>\$612,700</b>								<b>\$223,600</b>			<b>\$300,200</b>

<b>Nurse education and research program - 56250</b>	FTEs	Gross	6313	6641	6806	3213	3000	3510	3214	4211	5201	5000	1369	1487	1488	1903	1399	1000
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			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
<b>Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY</b>	FTEs	Gross	IDG from EGLE	Capped federal revenues	Federal funds	Private funds	Crime victims rights fund	Emergency medical services fees	Fees and collections	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	Vital records fees	State general fund/general purpose
Defined Calculations	0.0	\$48,700			(\$15,200)									\$63,900
<b>FY 2021 Executive Recommendation</b>	<b>12.0</b>	<b>\$33,816,700</b>			<b>\$19,504,600</b>	<b>\$77,800</b>			<b>\$723,700</b>					<b>\$13,510,600</b>

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
<b>Laboratory services - 50650A</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>													
TECHNICAL: Federal Grant- Statewide Targeted Biomonitoring Assessments	0.0	\$1,000,000			\$1,000,000									
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0			\$865,100									(\$865,100)
TECHNICAL: Newborn Screening Fees Authorization Increase	0.0	\$1,500,000									\$1,500,000			
TECHNICAL: Recognize Newborn Screening Fee CPI Increase	0.0	\$8,400									\$8,400			
TECHNICAL: Transfer Lab Services and Emergency Medical Services, Trauma, and Preparedness into Epidemiology and Population Health	102.0	\$24,146,700	\$995,700		\$4,338,600				\$2,573,100	\$1,226,800	\$8,482,300			\$6,530,200
Defined Calculations	0.0	\$0			\$0									\$0
<b>FY 2021 Executive Recommendation</b>	<b>102.0</b>	<b>\$26,655,100</b>	<b>\$995,700</b>		<b>\$6,203,700</b>				<b>\$2,573,100</b>	<b>\$1,226,800</b>	<b>\$9,990,700</b>			<b>\$5,665,100</b>

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
<b>Newborn screening follow-up and treatment services - 55900</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>10.5</b>	<b>\$7,825,900</b>									<b>\$7,825,900</b>			
TECHNICAL: Recognize Newborn Screening Fee CPI Increase	0.0	\$7,800									\$7,800			
Defined Calculations	0.0	\$35,000									\$35,000			
<b>FY 2021 Executive Recommendation</b>	<b>10.5</b>	<b>\$7,868,700</b>									<b>\$7,868,700</b>			

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
<b>PFAS and environmental contamination response - 58520</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>48.0</b>	<b>\$21,633,700</b>												<b>\$21,633,700</b>
Administrative Transfer to IT Services and Projects	0.0	(\$250,000)												(\$250,000)
Defined Calculations	0.0	\$252,500												\$252,500
<b>FY 2021 Executive Recommendation</b>	<b>48.0</b>	<b>\$21,636,200</b>												<b>\$21,636,200</b>

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
<b>Vital records and health statistics - 68950A</b>	FTEs	Gross												
<b>FY 2020 Enacted</b>	<b>81.4</b>	<b>\$10,439,500</b>		<b>\$81,100</b>	<b>\$4,472,500</b>						<b>\$305,100</b>		<b>\$4,988,500</b>	<b>\$592,300</b>
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0			(\$145,300)									\$145,300
Defined Calculations	0.0	\$247,200			\$0								\$255,200	(\$8,000)
<b>FY 2021 Executive Recommendation</b>	<b>81.4</b>	<b>\$10,686,700</b>		<b>\$81,100</b>	<b>\$4,327,200</b>						<b>\$305,100</b>		<b>\$5,243,700</b>	<b>\$729,600</b>

**Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES**

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	3000 Federal funds	4000 Local funds	5101 Amanda's fund for breast cancer prevention and treatment	5000 Private funds	1487 Healthy Michigan fund	1488 Michigan health initiative fund	1000 State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>137.3</b>	<b>\$180,736,800</b>	<b>\$73,049,200</b>	<b>\$5,150,000</b>		<b>\$33,789,800</b>	<b>\$1,843,800</b>	<b>\$8,075,700</b>	<b>\$58,828,300</b>
Current Services Baseline	0.0	\$39,900,000	\$9,585,200		\$200,000	\$30,000,000			\$114,800
Investments and Reductions	0.0	(\$250,000)							(\$250,000)
Defined Calculations	0.0	\$485,600	\$153,500			\$21,300	\$22,700	\$126,000	\$162,100
<b>FY 2021 Executive Recommendation</b>	<b>137.3</b>	<b>\$220,872,400</b>	<b>\$82,787,900</b>	<b>\$5,150,000</b>	<b>\$200,000</b>	<b>\$63,811,100</b>	<b>\$1,866,500</b>	<b>\$8,201,700</b>	<b>\$58,855,200</b>

AIDS prevention, testing, and care programs - 30750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
<b>FY 2020 Enacted</b>	<b>37.7</b>	<b>\$63,752,200</b>	<b>\$25,588,000</b>			<b>\$33,289,800</b>		<b>\$4,874,400</b>	
TECHNICAL: Private and Federal Authorization Increase - HIV/AIDS Programs	0.0	\$32,750,000	\$2,750,000			\$30,000,000			
Defined Calculations	0.0	\$194,500	\$84,500			\$21,300		\$88,700	
<b>FY 2021 Executive Recommendation</b>	<b>37.7</b>	<b>\$96,696,700</b>	<b>\$28,422,500</b>			<b>\$63,311,100</b>		<b>\$4,963,100</b>	

Cancer prevention and control program - 33200	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
<b>FY 2020 Enacted</b>	<b>16.0</b>	<b>\$15,632,300</b>	<b>\$13,333,400</b>			<b>\$500,000</b>			<b>\$1,798,900</b>
Administrative Transfer to IT Services and Projects	0.0	(\$50,000)							(\$50,000)
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$245,300)						\$245,300
TECHNICAL: Recognize Private Funding in Cancer Prevention program	0.0	\$200,000			\$200,000				
TECHNICAL: Transfer FTEs within Local Health and Administrative Services Unit	2.0								
Defined Calculations	0.0	\$43,600	(\$16,800)						\$60,400
<b>FY 2021 Executive Recommendation</b>	<b>18.0</b>	<b>\$15,825,900</b>	<b>\$13,071,300</b>		<b>\$200,000</b>	<b>\$500,000</b>			<b>\$2,054,600</b>

Chronic disease control and health promotion administration - 35800	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
<b>FY 2020 Enacted</b>	<b>23.4</b>	<b>\$10,617,300</b>	<b>\$7,433,300</b>				<b>\$212,300</b>	<b>\$560,100</b>	<b>\$2,411,600</b>
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$83,100						(\$83,100)

			3000	4000	5101	5000	1487	1488	1000
<b>Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	Amanda's fund for breast cancer prevention and treatment	Private funds	Healthy Michigan fund	Michigan health initiative fund	State general fund/general purpose
TECHNICAL: Transfer Federal Preventive Block Grant	0.0	(\$1,500,000)	(\$1,500,000)						
TECHNICAL: Transfer FTEs within Local Health and Administrative Services Unit	(4.0)								
Defined Calculations	0.0	\$51,800					\$5,500	(\$22,600)	\$68,900
<b>FY 2021 Executive Recommendation</b>	<b>19.4</b>	<b>\$9,169,100</b>	<b>\$6,016,400</b>				<b>\$217,800</b>	<b>\$537,500</b>	<b>\$2,397,400</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Diabetes and kidney program - 39550</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>8.0</b>	<b>\$4,078,100</b>	<b>\$2,864,700</b>				<b>\$0</b>	<b>\$210,000</b>	<b>\$1,003,400</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$111,700)						\$111,700
Defined Calculations	0.0	\$43,900	\$43,300					\$600	
<b>FY 2021 Executive Recommendation</b>	<b>8.0</b>	<b>\$4,122,000</b>	<b>\$2,796,300</b>				<b>\$0</b>	<b>\$210,600</b>	<b>\$1,115,100</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Essential local public health services - 42400</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$51,419,300</b>		<b>\$5,150,000</b>					<b>\$46,269,300</b>
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$51,419,300</b>		<b>\$5,150,000</b>					<b>\$46,269,300</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Implementation of 1993 PA 133, MCL 333.17015 - 48750</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$20,000</b>							<b>\$20,000</b>
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$20,000</b>							<b>\$20,000</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Local health services - 51800</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>3.3</b>	<b>\$7,209,100</b>	<b>\$2,459,100</b>						<b>\$4,750,000</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$59,000)						\$59,000
TECHNICAL: Transfer Federal Preventive Block Grant	0.0	\$1,500,000	\$1,500,000						
Defined Calculations	0.0	\$900	\$900						

			3000	4000	5101	5000	1487	1488	1000
<b>Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	Amanda's fund for breast cancer prevention and treatment	Private funds	Healthy Michigan fund	Michigan health initiative fund	State general fund/general purpose
<b>FY 2021 Executive Recommendation</b>	<b>3.3</b>	<b>\$8,710,000</b>	<b>\$3,901,000</b>						<b>\$4,809,000</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Medicaid outreach cost reimbursement to local health departments - 52750</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>						
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>						

			3000	4000	5101	5000	1487	1488	1000
<b>Public health administration - 60400</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>9.0</b>	<b>\$1,998,200</b>						<b>\$229,000</b>	<b>\$1,769,200</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$500,700						(\$500,700)
Defined Calculations	0.0	\$35,900						(\$1,900)	\$37,800
<b>FY 2021 Executive Recommendation</b>	<b>9.0</b>	<b>\$2,034,100</b>	<b>\$500,700</b>					<b>\$227,100</b>	<b>\$1,306,300</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Sexually transmitted disease control program - 64150</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>20.0</b>	<b>\$6,376,500</b>	<b>\$3,368,400</b>					<b>\$2,202,200</b>	<b>\$805,900</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$10,300)						\$10,300
Fund Shift - Sexually Transmitted Disease (STD) Administrative Costs	0.0	(\$250,000)							(\$250,000)
Defined Calculations	0.0	\$56,200						\$61,200	(\$5,000)
<b>FY 2021 Executive Recommendation</b>	<b>20.0</b>	<b>\$6,182,700</b>	<b>\$3,358,100</b>					<b>\$2,263,400</b>	<b>\$561,200</b>

			3000	4000	5101	5000	1487	1488	1000
<b>Smoking prevention program - 64400</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>15.0</b>	<b>\$3,818,000</b>	<b>\$2,186,500</b>				<b>\$1,631,500</b>		
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$189,400)						\$189,400
Defined Calculations	0.0	\$40,300	\$23,100				\$17,200		
<b>FY 2021 Executive Recommendation</b>	<b>15.0</b>	<b>\$3,858,300</b>	<b>\$2,020,200</b>				<b>\$1,648,700</b>		<b>\$189,400</b>



**Sec. 116 FAMILY HEALTH SERVICES**

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Sec. 116 FAMILY HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Special supplemental food program, WIC	Healthy Michigan fund	MBPI Pharmaceutical product fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>133.6</b>	<b>\$326,799,700</b>	<b>\$243,388,500</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,428,800</b>	<b>\$60,773,600</b>	<b>\$3,254,900</b>	<b>\$779,000</b>	<b>\$20,000</b>	<b>\$17,079,900</b>
Current Services Baseline	0.0	\$13,063,700	\$466,200		\$8,442,700						\$4,154,800
Investments and Reductions	0.0	\$5,944,700	\$0			\$0					\$5,944,700
Defined Calculations	0.0	\$460,800	\$259,600					(\$7,000)			\$208,200
<b>FY 2021 Executive Recommendation</b>	<b>133.6</b>	<b>\$346,268,900</b>	<b>\$244,114,300</b>	<b>\$0</b>	<b>\$8,517,700</b>	<b>\$1,428,800</b>	<b>\$60,773,600</b>	<b>\$3,247,900</b>	<b>\$779,000</b>	<b>\$20,000</b>	<b>\$27,387,600</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Dental programs - 39250A</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>3.8</b>	<b>\$3,761,500</b>	<b>\$1,259,900</b>			<b>\$500,000</b>				<b>\$20,000</b>	<b>\$1,981,600</b>
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$400)								\$400
TECHNICAL: Shift Federal Authorization from Dental Programs to Family Planning Lines	0.0	(\$500,000)	(\$500,000)								
Dental Screenings and Oral Health Assessment Program	0.0	\$2,000,000				\$0					\$2,000,000
Outstate Dental Clinics	0.0	(\$1,000,000)									(\$1,000,000)
Defined Calculations	0.0	\$3,400									\$3,400
<b>FY 2021 Executive Recommendation</b>	<b>3.8</b>	<b>\$4,264,900</b>	<b>\$759,500</b>			<b>\$500,000</b>				<b>\$20,000</b>	<b>\$2,985,400</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Family planning local agreements - 42800</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$8,310,700</b>	<b>\$8,030,900</b>								<b>\$279,800</b>
TECHNICAL: Shift Federal Authorization from Dental Programs to Family Planning Lines	0.0	\$500,000	\$500,000								
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,810,700</b>	<b>\$8,530,900</b>								<b>\$279,800</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Family, maternal, and child health administration - 43000</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>55.0</b>	<b>\$9,738,300</b>	<b>\$5,026,400</b>		<b>\$75,000</b>	<b>\$624,500</b>		<b>\$157,600</b>			<b>\$3,854,800</b>
TECHNICAL: Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$462,000								(\$462,000)
TECHNICAL: Recognize Local Funding from School Aid Budget	0.0	\$8,442,700			\$8,442,700						
Eliminate Vacant Position - Division of Adolescent Child and Health	0.0	(\$150,000)									(\$150,000)
Defined Calculations	0.0	\$212,100	\$96,500					(\$2,500)			\$118,100
<b>FY 2021 Executive Recommendation</b>	<b>55.0</b>	<b>\$18,243,100</b>	<b>\$5,584,900</b>		<b>\$8,517,700</b>	<b>\$624,500</b>		<b>\$155,100</b>			<b>\$3,360,900</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Sec. 116 FAMILY HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Special supplemental food program, WIC	Healthy Michigan fund	MBPI Pharmaceutical product fund	Other state restricted revenues	State general fund/general purpose
<b>Immunization program - 48700A</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>FY 2020 Enacted</b>	<b>15.8</b>	<b>\$19,046,200</b>	<b>\$13,988,700</b>					<b>\$2,184,800</b>	<b>\$779,000</b>		<b>\$2,093,700</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	\$218,500								(\$218,500)
Eliminate Vacant Position - Division of Immunization	0.0	(\$110,000)									(\$110,000)
Defined Calculations	0.0	\$56,900						(\$4,500)			\$61,400
<b>FY 2021 Executive Recommendation</b>	<b>15.8</b>	<b>\$18,993,100</b>	<b>\$14,207,200</b>					<b>\$2,180,300</b>	<b>\$779,000</b>		<b>\$1,826,600</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Local MCH services - 51850</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$7,018,100</b>	<b>\$7,018,100</b>								
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,018,100</b>	<b>\$7,018,100</b>								

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Pregnancy prevention program - 58850</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,464,600</b>	<b>\$602,100</b>					<b>\$862,500</b>			<b>\$0</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,464,600</b>	<b>\$602,100</b>					<b>\$862,500</b>			<b>\$0</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Prenatal care and premature birth avoidance grant - 58895</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>									<b>\$1,000,000</b>
Eliminate New Funding for Prenatal Strong Beginnings Program	0.0	(\$1,000,000)									(\$1,000,000)
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>									<b>\$0</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Prenatal care outreach and service delivery support - 58900</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>FY 2020 Enacted</b>	<b>14.0</b>	<b>\$20,378,300</b>	<b>\$12,676,200</b>	<b>\$0</b>				<b>\$50,000</b>			<b>\$7,652,100</b>
TECHNICAL:Implement Public Health PCAP Indirect Cost Plan	0.0	\$0	(\$213,900)								\$213,900
Healthy Moms, Healthy Babies	0.0	\$6,204,700									\$6,204,700
Defined Calculations	0.0	\$16,300	(\$9,000)								\$25,300
<b>FY 2021 Executive Recommendation</b>	<b>14.0</b>	<b>\$26,599,300</b>	<b>\$12,453,300</b>	<b>\$0</b>				<b>\$50,000</b>			<b>\$14,096,000</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Special projects - 65050</b>	<i>FTEs</i>	Gross	3000	3510	4000	5000	5203	1487	1908	1200	1000

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Sec. 116 FAMILY HEALTH SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Special supplemental food program, WIC	Healthy Michigan fund	MBPI Pharmaceutical product fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$6,289,100</b>	<b>\$6,071,200</b>								<b>\$217,900</b>
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$6,289,100</b>	<b>\$6,071,200</b>								<b>\$217,900</b>

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Sudden and unexpected infant death and suffocation prevention program - 66500</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$321,300</b>	<b>\$321,300</b>								
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$321,300</b>	<b>\$321,300</b>								

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Women, infants, and children program administration and special projects - 70000</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>45.0</b>	<b>\$18,186,600</b>	<b>\$17,882,300</b>			<b>\$304,300</b>					
Defined Calculations	0.0	\$213,900	\$213,900								
<b>FY 2021 Executive Recommendation</b>	<b>45.0</b>	<b>\$18,400,500</b>	<b>\$18,096,200</b>			<b>\$304,300</b>					

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Women, infants, and children program local agreements and food costs - 70010</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$231,285,000</b>	<b>\$170,511,400</b>			<b>\$0</b>	<b>\$60,773,600</b>				
Defined Calculations	0.0	(\$41,800)	(\$41,800)								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$231,243,200</b>	<b>\$170,469,600</b>			<b>\$0</b>	<b>\$60,773,600</b>				

			3000	3510	4000	5000	5203	1487	1908	1200	1000
<b>Drinking water declaration of emergency - FLINT</b>	<i>FTEs</i>	Gross									
<b>FY 2020 Enacted</b>	<b>0.0</b>										
Shift Flint Funding from One-Time to Ongoing Costs	0.0	\$4,621,000									\$4,621,000
Defined Calculations	0.0										
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,621,000</b>									<b>\$4,621,000</b>



## Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

			3000	5000	1274	1000
<b>Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Private funds	Fees and collections	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>46.8</b>	<b>\$247,225,800</b>	<b>\$132,746,400</b>	<b>\$1,019,800</b>	<b>\$3,683,400</b>	<b>\$109,776,200</b>
Current Services Baseline	0.0	\$878,400	\$5,232,200			(\$4,353,800)
Investments and Reductions	0.0	\$7,662,800	\$4,910,300		\$500,000	\$2,252,500
Defined Calculations	0.0	\$154,200	\$72,400	(\$4,300)		\$86,100
<b>FY 2021 Executive Recommendation</b>	<b>46.8</b>	<b>\$255,921,200</b>	<b>\$142,961,300</b>	<b>\$1,015,500</b>	<b>\$4,183,400</b>	<b>\$107,761,000</b>

<b>Bequests for care and services - 32100</b>	<i>FTEs</i>	Gross	3000	5000	1274	1000
<b>FY 2020 Enacted</b>	<b>2.8</b>	<b>\$1,841,400</b>	<b>\$105,200</b>	<b>\$1,019,800</b>	<b>\$716,400</b>	
Defined Calculations	0.0	(\$4,300)		(\$4,300)		
<b>FY 2021 Executive Recommendation</b>	<b>2.8</b>	<b>\$1,837,100</b>	<b>\$105,200</b>	<b>\$1,015,500</b>	<b>\$716,400</b>	

<b>Children's special health care services administration - 35650</b>	<i>FTEs</i>	Gross	3000	5000	1274	1000
<b>FY 2020 Enacted</b>	<b>44.0</b>	<b>\$6,173,400</b>	<b>\$3,116,700</b>		<b>\$106,000</b>	<b>\$2,950,700</b>
Administrative Transfer to IT Services and Projects	0.0	(\$250,000)				(\$250,000)
Defined Calculations	0.0	\$158,500	\$72,400			\$86,100
<b>FY 2021 Executive Recommendation</b>	<b>44.0</b>	<b>\$6,081,900</b>	<b>\$3,189,100</b>		<b>\$106,000</b>	<b>\$2,786,800</b>

<b>Medical care and treatment - 52850</b>	<i>FTEs</i>	Gross	3000	5000	1274	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$232,899,800</b>	<b>\$126,719,500</b>		<b>\$2,861,000</b>	<b>\$103,319,300</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$2,419,800)	\$3,409,900			(\$5,829,700)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,548,200	\$2,047,300			\$1,500,900
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$225,000)			\$225,000
Medicaid Private Duty Nursing Rate Increase	0.0	\$7,662,800	\$4,910,300			\$2,752,500
Recognize Available CSHCS Parent Participation Fee Fund Balance	0.0	\$0			\$500,000	(\$500,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$241,691,000</b>	<b>\$136,862,000</b>		<b>\$3,361,000</b>	<b>\$101,468,000</b>

			3000	5000	1274	1000
<b>Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Private funds	Fees and collections	State general fund/general purpose

<b>Nonemergency medical transportation - 56050</b>	<i>FTEs</i>	Gross	3000	5000	1274	1000
<b>FY 2020 Enacted</b>	<i>0.0</i>	<b>\$801,200</b>	<b>\$50,000</b>			<b>\$751,200</b>
Defined Calculations	<i>0.0</i>					
<b>FY 2021 Executive Recommendation</b>	<i>0.0</i>	<b>\$801,200</b>	<b>\$50,000</b>			<b>\$751,200</b>

<b>Outreach and advocacy - 57700</b>	<i>FTEs</i>	Gross	3000	5000	1274	1000
<b>FY 2020 Enacted</b>	<i>0.0</i>	<b>\$5,510,000</b>	<b>\$2,755,000</b>			<b>\$2,755,000</b>
Defined Calculations	<i>0.0</i>					
<b>FY 2021 Executive Recommendation</b>	<i>0.0</i>	<b>\$5,510,000</b>	<b>\$2,755,000</b>			<b>\$2,755,000</b>

**Sec. 118 AGING AND ADULT SERVICES AGENCY**

			3213	3000	5205	5000	1154	1906	1000
<b>Sec. 118 AGING AND ADULT SERVICES AGENCY</b>	<i>FTEs</i>	Gross	Capped federal revenues	Federal funds	OBRA Penalties	Private funds	Michigan merit award trust fund	Senior care respite fund	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>47.0</b>	<b>\$111,781,900</b>	<b>\$249,700</b>	<b>\$59,094,200</b>	<b>\$200,000</b>	<b>\$320,000</b>	<b>\$4,068,700</b>	<b>\$2,000,000</b>	<b>\$45,849,300</b>
Current Services Baseline	0.0	\$2,000,000		\$1,500,000		\$500,000			
Investments and Reductions	0.0	\$0							\$0
Defined Calculations	0.0	\$112,300							\$112,300
<b>FY 2021 Executive Recommendation</b>	<b>47.0</b>	<b>\$113,894,200</b>	<b>\$249,700</b>	<b>\$60,594,200</b>	<b>\$200,000</b>	<b>\$820,000</b>	<b>\$4,068,700</b>	<b>\$2,000,000</b>	<b>\$45,961,600</b>

			3213	3000	5205	5000	1154	1906	1000
<b>Community services - 37150</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$46,066,100</b>		<b>\$22,280,400</b>					<b>\$23,785,700</b>
TECHNICAL: Community Services and Nutrition Services Federal Authorization Increase	0.0	\$700,000		\$700,000					
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$46,766,100</b>		<b>\$22,980,400</b>					<b>\$23,785,700</b>

			3213	3000	5205	5000	1154	1906	1000
<b>Employment assistance - 41750</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,500,000</b>		<b>\$3,500,000</b>					
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$3,500,000</b>		<b>\$3,500,000</b>					

			3213	3000	5205	5000	1154	1906	1000
<b>Senior volunteer service programs - 45300</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,765,300</b>							<b>\$4,765,300</b>
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$4,765,300</b>							<b>\$4,765,300</b>

			3213	3000	5205	5000	1154	1906	1000
<b>Nutrition services - 56400</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$42,254,200</b>		<b>\$29,357,000</b>		<b>\$300,000</b>			<b>\$12,597,200</b>
TECHNICAL: Community Services and Nutrition Services Federal Authorization Increase	0.0	\$800,000		\$800,000					
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$43,054,200</b>		<b>\$30,157,000</b>		<b>\$300,000</b>			<b>\$12,597,200</b>

			3213	3000	5205	5000	1154	1906	1000
<b>Aging and adult services administration - 56850</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>47.0</b>	<b>\$8,727,600</b>	<b>\$249,700</b>	<b>\$3,956,800</b>	<b>\$200,000</b>	<b>\$20,000</b>			<b>\$4,301,100</b>
TECHNICAL: Aging and Adult Services Administration Private Authorization Increase	0.0	\$500,000				\$500,000			
Defined Calculations	0.0	\$112,300							\$112,300
<b>FY 2021 Executive Recommendation</b>	<b>47.0</b>	<b>\$9,339,900</b>	<b>\$249,700</b>	<b>\$3,956,800</b>	<b>\$200,000</b>	<b>\$520,000</b>			<b>\$4,413,400</b>

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

**Sec. 119 MEDICAL SERVICES ADMINISTRATION**

<b>Sec. 119 MEDICAL SERVICES ADMINISTRATION</b>	<i>FTEs</i>	Gross	3000 Federal funds	4000 Local funds	5000 Private funds	1200 Other state restricted revenues	1000 State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>406.0</b>	<b>\$171,852,200</b>	<b>\$118,936,900</b>	<b>\$37,700</b>	<b>\$101,300</b>	<b>\$336,300</b>	<b>\$52,440,000</b>
Current Services Baseline	82.0	\$1,214,000	\$482,000		\$750,000		(\$18,000)
Investments and Reductions	4.0	\$12,875,000	\$7,562,500				\$5,312,500
Defined Calculations	0.0	\$1,745,400	\$917,500				\$827,900
<b>FY 2021 Executive Recommendation</b>	<b>492.0</b>	<b>\$187,686,600</b>	<b>\$127,898,900</b>	<b>\$37,700</b>	<b>\$851,300</b>	<b>\$336,300</b>	<b>\$58,562,400</b>

<b>Electronic health record incentive program - 41150</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$37,501,000</b>	<b>\$37,501,000</b>				<b>\$0</b>
Defined Calculations	0.0	(\$23,500)	(\$23,500)				
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$37,477,500</b>	<b>\$37,477,500</b>				<b>\$0</b>

<b>Healthy Michigan plan administration - 47610</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>36.0</b>	<b>\$55,629,700</b>	<b>\$26,549,200</b>				<b>\$29,080,500</b>
Administrative Transfer to IT Services and Projects	0.0	(\$500,000)					(\$500,000)
TECHNICAL: HMP3 / HMP Work Requirements FTE Authorization	72.0						
Defined Calculations	0.0	\$340,300	\$173,100				\$167,200
<b>FY 2021 Executive Recommendation</b>	<b>108.0</b>	<b>\$55,470,000</b>	<b>\$26,722,300</b>				<b>\$28,747,700</b>

<b>Medical services administration - 53000</b>	<i>FTEs</i>	Gross	3000	4000	5000	1200	1000
<b>FY 2020 Enacted</b>	<b>370.0</b>	<b>\$78,721,500</b>	<b>\$54,886,700</b>	<b>\$37,700</b>	<b>\$101,300</b>	<b>\$336,300</b>	<b>\$23,359,500</b>
Electronic Visit Verification Staffing and Administrative Costs	8.0	\$814,000	\$407,000				\$407,000
TECHNICAL: Private Authorization Adjustment - Health Endowment Fund	0.0	\$750,000			\$750,000		
Tribal Pharmacy: Implement and Recognize Federal Reimbursement Increase	2.0	\$150,000	\$75,000				\$75,000
Better Value in Medicaid - Medicaid Transformation Office	0.0	\$5,000,000	\$2,500,000				\$2,500,000
Healthy Moms, Healthy Babies	0.0	\$125,000	\$62,500				\$62,500
Long Term Care (LTC) Services and Supports Options Counseling	4.0	\$7,750,000	\$5,000,000				\$2,750,000
Defined Calculations	0.0	\$1,428,600	\$767,900				\$660,700
<b>FY 2021 Executive Recommendation</b>	<b>384.0</b>	<b>\$94,739,100</b>	<b>\$63,699,100</b>	<b>\$37,700</b>	<b>\$851,300</b>	<b>\$336,300</b>	<b>\$29,814,700</b>

**Sec. 120 MEDICAL SERVICES**

	FTEs	Gross	3000 Federal funds	4000 Local funds	5205 OBRA Penalties	1154 Michigan merit award trust fund	1491 Health insurance claims assessment fund	1487 Healthy Michigan fund	1561 Insurance provider fund	1910 Medicaid benefits trust fund	1490 Michild eligible individual premium	1200 Other state restricted revenues	1902 Quality assurance assessment tax	1000 State general fund/general purpose
<b>Sec. 120 MEDICAL SERVICES</b>														
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$15,672,954,500</b>	<b>\$11,052,136,200</b>	<b>\$46,340,200</b>	<b>\$2,100,000</b>	<b>\$45,700,000</b>	<b>\$7,245,400</b>	<b>\$27,492,900</b>	<b>\$597,140,200</b>	<b>\$343,538,800</b>	<b>\$2,600,000</b>	<b>\$342,430,000</b>	<b>\$1,390,205,200</b>	<b>\$1,816,025,600</b>
Current Services Baseline	0.0	\$586,258,000	\$439,817,200	\$1,435,000	\$2,600,000	(\$16,000,000)	(\$7,245,400)	(\$4,900,000)	(\$3,174,300)	(\$39,000,000)		(\$205,000)	(\$34,073,700)	\$247,004,200
Investments and Reductions	0.0	\$68,407,300	\$47,719,800									\$7,409,200	\$118,242,400	(\$104,964,100)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$16,327,619,800</b>	<b>\$11,539,673,200</b>	<b>\$47,775,200</b>	<b>\$4,700,000</b>	<b>\$29,700,000</b>	<b>\$0</b>	<b>\$22,592,900</b>	<b>\$593,965,900</b>	<b>\$304,538,800</b>	<b>\$2,600,000</b>	<b>\$349,634,200</b>	<b>\$1,474,373,900</b>	<b>\$1,958,065,700</b>

	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Adult home help services - 30400</b>														
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$392,268,400</b>	<b>\$252,108,800</b>											<b>\$140,159,600</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$20,588,400)	(\$13,193,000)											(\$7,395,400)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,000,000	\$1,922,400											\$1,077,600
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$77,400											(\$77,400)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$374,680,000</b>	<b>\$240,915,600</b>											<b>\$133,764,400</b>

	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Ambulance services - 31000</b>														
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$10,790,100</b>	<b>\$6,882,700</b>										<b>\$765,300</b>	<b>\$3,142,100</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$500,100)	(\$320,500)											(\$179,600)
FY20: Medicaid Special Financing Adjustments	0.0	\$30,700	\$19,700										\$14,400	(\$3,400)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Medicaid Special Financing	0.0	\$0	\$300										(\$200)	(\$100)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$23,200)										\$0	\$23,200
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,320,700</b>	<b>\$6,559,000</b>										<b>\$779,500</b>	<b>\$2,982,200</b>

	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Auxiliary medical services - 31800</b>														
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$7,815,800</b>	<b>\$4,980,500</b>											<b>\$2,835,300</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$665,800)	(\$426,600)											(\$239,200)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$13,400)											\$13,400
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$7,150,000</b>	<b>\$4,540,500</b>											<b>\$2,609,500</b>

	FTEs	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Dental services - 39270</b>														
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$337,962,100</b>	<b>\$227,477,600</b>											<b>\$110,484,500</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$19,779,100)	(\$12,674,400)											(\$7,104,700)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$4,760,000	\$3,050,200											\$1,709,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$3,000,000	\$1,922,400											\$1,077,600
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$4,457,300)											\$4,457,300
TECHNICAL: Medical Services Transfers	0.0	(\$28,183,000)	(\$18,059,700)											(\$10,123,300)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$297,760,000</b>	<b>\$197,258,800</b>											<b>\$100,501,200</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Sec. 120 MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
<b>Dental clinic program - 39280</b>	<i>FTEs</i>	Gross	3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,000,000</b>												<b>\$1,000,000</b>
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,000,000</b>												<b>\$1,000,000</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Federal Medicare pharmaceutical program - 43700</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$294,513,900</b>												<b>\$294,513,900</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$4,408,500)	\$0											(\$4,408,500)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$6,400,000	\$0											\$6,400,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$0											\$0
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$296,505,400</b>	<b>\$0</b>											<b>\$296,505,400</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Health plan services - 47300</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$5,384,831,800</b>	<b>\$3,532,282,900</b>	<b>\$25,140,900</b>			<b>\$7,245,400</b>		<b>\$447,892,200</b>	<b>\$343,538,800</b>	<b>\$2,600,000</b>	<b>\$193,522,300</b>	<b>\$626,532,700</b>	<b>\$206,076,600</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$245,406,600	\$160,373,400											\$85,033,200
FY20: Medicaid Special Financing Adjustments	0.0	(\$52,522,800)	\$1,110,700	\$1,266,300					(\$4,725,100)			(\$2,661,600)	(\$51,396,900)	\$3,883,800
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$77,725,000	\$49,806,200											\$27,918,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$20,000,000	\$12,816,000											\$7,184,000
FY21 FMAP: Medicaid Special Financing	0.0	\$0	\$259,800	(\$59,200)								\$65,700	(\$54,400)	(\$211,900)
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$12,159,600)	\$0					\$0			\$0	\$0	\$12,159,600
FY 2020: State Psychiatric Hospital DSH Revenue	0.0	\$0										\$42,013,100		(\$42,013,100)
FY 2021: Remove One-Time State Psychiatric Hospital DSH Revenue	0.0	\$100										(\$42,013,000)		\$42,013,100
FY20 FUND SHIFT: Align Restricted Fund Authority with Available Revenues	0.0	\$0					(\$4,725,400)			(\$33,500,000)				\$38,225,400
FY21 FUND SHIFT: Align Restricted Fund Authority with Available Revenues	0.0	\$0					(\$2,520,000)			(\$5,500,000)				\$8,020,000
TECHNICAL Critical Access Hospital Technical Correction and FMAP Adjustment	0.0	(\$63,000)	(\$59,100)										(\$1,300)	(\$2,600)
TECHNICAL: Medical Services Transfers	0.0	\$0							\$60,000,000					(\$60,000,000)
Healthy Moms, Healthy Babies	0.0	\$15,792,300	\$10,119,700											\$5,672,600
Hospital Outpatient Medicaid Rate Adjustment and HRA Retainer	0.0	\$208,275,900	\$133,463,200										\$85,553,300	(\$10,740,600)
Medicaid Single Preferred Drug List (PDL) & Independent Pharmacy Rate Increase	0.0	(\$106,037,000)	(\$67,948,500)											(\$38,088,500)
State Psychiatric Disproportionate Share Hospital (DSH) Expansion	0.0	\$0										\$7,409,200		(\$7,409,200)
TPLMCO Collaboration Project	0.0	(\$49,721,600)	(\$31,861,600)											(\$17,860,000)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$5,743,687,300</b>	<b>\$3,788,203,100</b>	<b>\$26,348,000</b>			<b>\$0</b>		<b>\$503,167,100</b>	<b>\$304,538,800</b>	<b>\$2,600,000</b>	<b>\$198,335,700</b>	<b>\$660,633,400</b>	<b>\$259,861,200</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Healthy Michigan plan - 47600</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,744,443,900</b>	<b>\$3,404,338,100</b>	<b>\$1,754,800</b>			<b>\$0</b>		<b>\$130,951,700</b>			<b>\$15,783,500</b>	<b>\$192,582,000</b>	<b>(\$966,200)</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$73,000,000	\$65,700,000											\$7,300,000
FY20: Medicaid Special Financing Adjustments	0.0	\$81,736,200	\$64,454,800	(\$1,200)					\$1,550,800			\$491,200	\$15,248,000	(\$7,400)
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$43,757,000	\$39,381,300											\$4,375,700
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$30,000,000	\$27,000,000											\$3,000,000
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$8,154,300)	\$240,800								\$1,985,700	\$5,926,200	\$1,600







			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Sec. 120 MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
TECHNICAL: Medical Services Transfers	0.0	(\$40,535,500)	(\$25,975,100)											(\$14,560,400)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$357,077,000</b>	<b>\$228,037,600</b>		<b>\$500,000</b>									<b>\$128,539,400</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Medicare premium payments - 53150</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$627,602,400</b>	<b>\$491,989,200</b>											<b>\$135,613,200</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$4,096,100	\$2,624,800											\$1,471,300
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$10,000,000	\$6,408,000											\$3,592,000
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$104,000											(\$104,000)
FY20: Reflect Additional School-Based Service Revenue in Medicare Premium Payments	0.0	\$0	\$7,807,000											(\$7,807,000)
TECHNICAL: Medical Services Transfers	0.0	\$0	\$0											
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$641,698,500</b>	<b>\$508,933,000</b>											<b>\$132,765,500</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Personal care services - 58400</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$8,472,900</b>	<b>\$5,427,800</b>											<b>\$3,045,100</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$507,200	\$325,000											\$182,200
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$1,700											(\$1,700)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$8,980,100</b>	<b>\$5,754,500</b>											<b>\$3,225,600</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Pharmaceutical services - 58550</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$292,982,600</b>	<b>\$191,376,400</b>											<b>\$101,606,200</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$1,867,400	\$1,196,600											\$670,800
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$895,900)											\$895,900
Tribal Pharmacy: Implement and Recognize Federal Reimbursement Increase	0.0	\$17,000,000	\$17,000,000											
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$311,850,000</b>	<b>\$208,677,100</b>											<b>\$103,172,900</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Physician services - 58600</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$212,852,600</b>	<b>\$138,317,600</b>											<b>\$74,535,000</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$8,824,100)	(\$5,654,500)											(\$3,169,600)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$317,300)											\$317,300
TECHNICAL: Medical Services Transfers	0.0	\$28,183,000	\$18,059,700											\$10,123,300
Healthy Moms, Healthy Babies	0.0	\$4,000,600	\$2,563,600											\$1,437,000
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$236,212,100</b>	<b>\$152,969,100</b>										<b>\$0</b>	<b>\$83,243,000</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Program of all-inclusive care for the elderly - 59800</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$129,353,900</b>	<b>\$82,864,000</b>											<b>\$46,489,900</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Sec. 120 MEDICAL SERVICES</b>	<i>FTEs</i>	Gross	Federal funds	Local funds	OBRA Penalties	Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund	Insurance provider fund	Medicaid benefits trust fund	Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$10,646,100	\$6,822,000											\$3,824,100
FY21 ACTUARIAL SOUNDNESS: Medical Services	0.0	\$2,342,000	\$1,500,800											\$841,200
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$25,900											(\$25,900)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$142,342,000</b>	<b>\$91,212,700</b>											<b>\$51,129,300</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>School-based services - 63450</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$131,140,000</b>	<b>\$131,140,000</b>											
FY20 CASELOAD: Medical Services and CSHCS	0.0	\$20,000,000	\$20,000,000											\$0
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY20: Reflect Additional School-Based Service Revenue in Medicare Premium Payments	0.0	\$0	\$0											\$0
TECHNICAL: Medical Services Transfers	0.0	\$0												\$0
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$151,140,000</b>	<b>\$151,140,000</b>											<b>\$0</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Special Medicaid reimbursement - 64900</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$342,739,100</b>	<b>\$219,763,500</b>	<b>\$12,825,700</b>								<b>\$109,183,200</b>		<b>\$966,700</b>
FY21 FMAP: Medicaid Special Financing	0.0	\$0	(\$56,900)	(\$11,700)								(\$86,100)		\$154,700
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	\$0	\$0								\$0		\$0
FY 2020: State Psychiatric Hospital DSH Revenue	0.0	\$65,563,500	\$42,013,100									\$23,550,400		
FY 2021: Remove One-Time State Psychiatric Hospital DSH Revenue	0.0	(\$65,563,400)	(\$42,013,000)									(\$23,550,400)		
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$342,739,200</b>	<b>\$219,706,700</b>	<b>\$12,814,000</b>								<b>\$109,097,100</b>		<b>\$1,121,400</b>

			3000	4000	5205	1154	1491	1487	1561	1910	1490	1200	1902	1000
<b>Transportation - 67805</b>	<i>FTEs</i>	Gross												
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$18,686,800</b>	<b>\$10,458,800</b>											<b>\$8,228,000</b>
FY20 CASELOAD: Medical Services and CSHCS	0.0	(\$1,976,800)	(\$1,266,700)											(\$710,100)
FY21 CASELOAD: Medical Services and CSHCS	0.0	\$0	\$0											\$0
FY21 FMAP: Title XIX, HMP, and SCHIP/Title XXI	0.0	\$0	(\$82,100)											\$82,100
Medicaid Non-Emergency Medical Transportation (NEMT) Re-Bid Savings	0.0	(\$1,774,900)	(\$1,137,400)											(\$637,500)
Defined Calculations	0.0													
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$14,935,100</b>	<b>\$7,972,600</b>											<b>\$6,962,500</b>

**Sec. 121 INFORMATION TECHNOLOGY**

			6313	3213	3000	3510	5000	1200	1000
<b>Sec. 121 INFORMATION TECHNOLOGY</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>43.0</b>	<b>\$457,698,900</b>	<b>\$1,067,000</b>	<b>\$24,580,600</b>	<b>\$285,929,800</b>	<b>\$24,854,500</b>	<b>\$25,000,000</b>	<b>\$1,999,800</b>	<b>\$94,267,200</b>
Current Services Baseline	(30.0)	\$47,391,300	\$0	(\$2,859,200)	\$34,281,000	\$0	\$250,000	\$0	\$15,719,500
Investments and Reductions	0.0	\$4,696,900			\$755,300				\$3,941,600
Defined Calculations	0.0	\$1,948,500			\$1,217,300				\$731,200
<b>FY 2021 Executive Recommendation</b>	<b>13.0</b>	<b>\$511,735,600</b>	<b>\$1,067,000</b>	<b>\$21,721,400</b>	<b>\$322,183,400</b>	<b>\$24,854,500</b>	<b>\$25,250,000</b>	<b>\$1,999,800</b>	<b>\$114,659,500</b>

			6313	3213	3000	3510	5000	1200	1000
<b>Information technology services and projects - 16020</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$48,763,300</b>	<b>\$232,300</b>	<b>\$2,484,400</b>	<b>\$28,193,500</b>	<b>\$4,989,000</b>	<b>\$0</b>	<b>\$437,800</b>	<b>\$12,426,300</b>
Administrative Transfer to IT Services and Projects	0.0	\$6,000,000							\$6,000,000
Continue One Time IT into FY21	0.0	\$47,000,000			\$35,250,000				\$11,750,000
LEO Reorg: Non-Staff	0.0	(\$3,766,500)		(\$2,964,200)					(\$802,300)
TECHNICAL: Move CHAMPS funding from IT Services and Projects to MMIS Line	0.0	(\$12,537,400)			(\$8,885,900)				(\$3,651,500)
TECHNICAL: Private Authorization for Kresge Foundation - One Day Project	0.0	\$250,000					\$250,000		
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	10.0	\$260,340,500	\$834,700	\$10,701,300	\$167,639,100	\$19,865,500		\$1,562,000	\$59,737,900
TECHNICAL: Transfer IT Rent Authorization	0.0	(\$974,600)			(\$231,400)				(\$743,200)
MiSACWIS System Upgrade to CCWIS	0.0	\$4,661,900			\$745,900				\$3,916,000
Prevention of Foster Care and Congregate Care Entry (FFPSA)	0.0	\$35,000			\$9,400				\$25,600
Defined Calculations	0.0	\$1,672,100			\$1,044,700				\$627,400
<b>FY 2021 Executive Recommendation</b>	<b>10.0</b>	<b>\$351,444,300</b>	<b>\$1,067,000</b>	<b>\$10,221,500</b>	<b>\$223,765,300</b>	<b>\$24,854,500</b>	<b>\$250,000</b>	<b>\$1,999,800</b>	<b>\$89,286,200</b>

			6313	3213	3000	3510	5000	1200	1000
<b>Bridges information system - 16202</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,726,100</b>	<b>\$15,700</b>	<b>\$284,200</b>	<b>\$1,070,600</b>	<b>\$275,600</b>	<b>\$0</b>	<b>\$29,400</b>	<b>\$2,050,600</b>
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	(\$3,742,000)	(\$15,700)	(\$284,200)	(\$1,080,500)	(\$275,600)		(\$29,400)	(\$2,056,600)
Defined Calculations	0.0	\$15,900			\$9,900				\$6,000

			6313	3213	3000	3510	5000	1200	1000
<b>Sec. 121 INFORMATION TECHNOLOGY</b>	<i>FTEs</i>	Gross	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Other state restricted revenues	State general fund/general purpose
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			6313	3213	3000	3510	5000	1200	1000
<b>Information technology contingency - 16206</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$344,023,800</b>	<b>\$800,400</b>	<b>\$18,435,500</b>	<b>\$214,822,000</b>	<b>\$18,640,800</b>	<b>\$18,750,000</b>	<b>\$1,499,800</b>	<b>\$71,075,300</b>
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	(\$344,023,800)	(\$800,400)	(\$18,435,500)	(\$214,822,000)	(\$18,640,800)	(\$18,750,000)	(\$1,499,800)	(\$71,075,300)
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			6313	3213	3000	3510	5000	1200	1000
<b>Michigan statewide automated child welfare information system - 16208</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$5,623,900</b>	<b>\$18,600</b>	<b>\$300,100</b>	<b>\$3,437,100</b>	<b>\$761,700</b>	<b>\$0</b>	<b>\$32,800</b>	<b>\$1,073,600</b>
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	(\$5,647,800)	(\$18,600)	(\$300,100)	(\$3,452,000)	(\$761,700)		(\$32,800)	(\$1,082,600)
Defined Calculations	0.0	\$23,900			\$14,900				\$9,000
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

			6313	3213	3000	3510	5000	1200	1000
<b>State child welfare system - 16215</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100</b>							<b>\$100</b>
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	(\$100)							(\$100)
Defined Calculations	0.0								
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>							<b>\$0</b>

			6313	3213	3000	3510	5000	1200	1000
<b>Michigan Medicaid information system - 16400</b>	<i>FTEs</i>	Gross							
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$26,071,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,708,000</b>	<b>\$0</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$3,113,900</b>
TECHNICAL: Adjust Budgeted FTEs in Information Technology Appropriation Section	3.0								
TECHNICAL: Move CHAMPS funding from IT Services and Projects to MMIS Line	0.0	\$12,537,400			\$8,885,900				\$3,651,500
TECHNICAL: Reverse IT Program Line Roll-Out in FY20 Appropriation	0.0	\$78,215,700			\$50,124,100		\$18,750,000		\$9,341,600



## Sec. 122 ONE-TIME APPROPRIATIONS

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>10.0</b>	<b>\$253,882,900</b>	<b>\$166,790,800</b>	<b>\$100</b>		<b>\$87,092,000</b>
One-Time and Technical Backouts	(10.0)	(\$253,882,900)	(\$166,790,800)	(\$100)		(\$87,092,000)
Current Services Baseline	0.0	\$0	\$0	\$0		\$0
Investments and Reductions	24.0	\$128,256,700	\$53,171,600		\$21,630,000	\$53,455,100
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>24.0</b>	<b>\$128,256,700</b>	<b>\$53,171,600</b>	<b>\$0</b>	<b>\$21,630,000</b>	<b>\$53,455,100</b>

			3000	1905	1200	1000
<b>Information technology services and projects - T16020</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$11,750,000</b>	<b>\$8,812,500</b>			<b>\$2,937,500</b>
One-Time and Technical Backouts	0.0	(\$11,750,000)	(\$8,812,500)			(\$2,937,500)
Continue One Time IT into FY21	0.0	\$0	\$0			\$0
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

			3000	1905	1200	1000
<b>Information technology contingency - T16206</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$35,250,000</b>	<b>\$26,437,500</b>			<b>\$8,812,500</b>
One-Time and Technical Backouts	0.0	(\$35,250,000)	(\$26,437,500)			(\$8,812,500)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

			3000	1905	1200	1000
<b>Autism train the trainer grant - T31655</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100,000</b>				<b>\$100,000</b>
One-Time and Technical Backouts	0.0	(\$100,000)				(\$100,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>Cercarial dermatitis prevention program - T33880</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100</b>				<b>\$100</b>
One-Time and Technical Backouts	0.0	(\$100)				(\$100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Comprehensive child welfare information system - T37427</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>					
One-Time and Technical Backouts	0.0					
MiSACWIS System Upgrade to CCWIS	24.0	\$15,961,700	\$7,661,600			\$8,300,100
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>24.0</b>	<b>\$15,961,700</b>	<b>\$7,661,600</b>			<b>\$8,300,100</b>

			3000	1905	1200	1000
<b>Drinking water declaration of emergency - T40266</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$4,621,100</b>				<b>\$4,621,100</b>
One-Time and Technical Backouts	0.0	(\$4,621,100)				(\$4,621,100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Federal health insurance fee - T43655</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$180,500,000</b>	<b>\$130,480,200</b>			<b>\$50,019,800</b>
One-Time and Technical Backouts	0.0	(\$180,500,000)	(\$130,480,200)			(\$50,019,800)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

			3000	1905	1200	1000
<b>First responder and public safety staff mental health - T44375</b>	<i>FTEs</i>	Gross				



			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>0.0</b>					
One-Time and Technical Backouts	0.0					
First Responder and Public Safety Staff Mental Health	0.0	\$2,500,000				\$2,500,000
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$2,500,000</b>				<b>\$2,500,000</b>

	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>Food delivery - T44855</b>						
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$470,000</b>				<b>\$470,000</b>
One-Time and Technical Backouts	0.0	(\$470,000)				(\$470,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>Healthy communities grant - T47480</b>						
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$300,100</b>				<b>\$300,100</b>
One-Time and Technical Backouts	0.0	(\$300,100)				(\$300,100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>Homelessness elimination blueprint - T48212</b>						
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$250,000</b>				<b>\$250,000</b>
One-Time and Technical Backouts	0.0	(\$250,000)				(\$250,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>Hospital behavioral health pilot program - T48290</b>						
<b>FY 2020 Enacted</b>	<b>10.0</b>	<b>\$4,000,000</b>				<b>\$4,000,000</b>
One-Time and Technical Backouts	(10.0)	(\$4,000,000)				(\$4,000,000)
Defined Calculations	0.0					

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Human trafficking survivors' assistance - T48602</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100</b>		<b>\$100</b>		
One-Time and Technical Backouts	0.0	(\$100)		(\$100)		
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>		

			3000	1905	1200	1000
<b>Juvenile justice facility projects - T50515</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$300,000</b>				<b>\$300,000</b>
One-Time and Technical Backouts	0.0	(\$300,000)				(\$300,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Lead exposure response and abatement - T50839</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,434,500</b>				<b>\$3,434,500</b>
One-Time and Technical Backouts	0.0	(\$3,434,500)				(\$3,434,500)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Lead poisoning prevention fund - T50845</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>					
One-Time and Technical Backouts	0.0					
Lead Poisoning Prevention Fund	0.0	\$10,000,000				\$10,000,000
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$10,000,000</b>				<b>\$10,000,000</b>

			3000	1905	1200	1000
<b>MiDocs program - T54570</b>	<i>FTEs</i>	Gross				

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>FY 2020 Enacted</b>	<b>0.0</b>					
One-Time and Technical Backouts	0.0					
MIDocs: One-Time Funding for 5 Year Plan	0.0	\$86,520,000	\$43,260,000		\$21,630,000	\$21,630,000
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$86,520,000</b>	<b>\$43,260,000</b>		<b>\$21,630,000</b>	<b>\$21,630,000</b>

			3000	1905	1200	1000
<b>Multicultural integration funding - T55150</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,981,100</b>				<b>\$1,981,100</b>
One-Time and Technical Backouts	0.0	(\$1,981,100)				(\$1,981,100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Autism navigator - T55730</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$1,025,000</b>				<b>\$1,025,000</b>
One-Time and Technical Backouts	0.0	(\$1,025,000)				(\$1,025,000)
Autism Navigator Grant	0.0	\$1,025,000				\$1,025,000
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$1,025,000</b>				<b>\$1,025,000</b>

			3000	1905	1200	1000
<b>Opioid transitional housing and services grant - T57468</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$750,000</b>				<b>\$750,000</b>
One-Time and Technical Backouts	0.0	(\$750,000)				(\$750,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Opioid crisis response services - T57469</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>					
One-Time and Technical Backouts	0.0					

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
Opioid Crisis Response Services-One Time	0.0	\$12,250,000	\$2,250,000			\$10,000,000
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$12,250,000</b>	<b>\$2,250,000</b>			<b>\$10,000,000</b>

			3000	1905	1200	1000
<b>Project ECHO opioid intervention - T59825</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$40,000</b>				<b>\$40,000</b>
One-Time and Technical Backouts	0.0	(\$40,000)				(\$40,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Property management projects - T60050</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,460,700</b>	<b>\$1,060,600</b>			<b>\$1,400,100</b>
One-Time and Technical Backouts	0.0	(\$2,460,700)	(\$1,060,600)			(\$1,400,100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

			3000	1905	1200	1000
<b>Senior citizen center program grants - T63740</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$500,000</b>				<b>\$500,000</b>
One-Time and Technical Backouts	0.0	(\$500,000)				(\$500,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Senior community services - T63760</b>	<i>FTEs</i>	Gross				
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$400,000</b>				<b>\$400,000</b>
One-Time and Technical Backouts	0.0	(\$400,000)				(\$400,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Sec. 122 ONE-TIME APPROPRIATIONS</b>	<i>FTEs</i>	Gross	Federal funds	Crime victims rights fund	Other state restricted revenues	State general fund/general purpose
<b>Sexual assault comprehensive services grant - T64060</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$2,000,000</b>				<b>\$2,000,000</b>
One-Time and Technical Backouts	0.0	(\$2,000,000)				(\$2,000,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>State innovation model continuation - T65810</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$3,000,000</b>				<b>\$3,000,000</b>
One-Time and Technical Backouts	0.0	(\$3,000,000)				(\$3,000,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Statewide health information exchange projects - T65995</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$500,100</b>				<b>\$500,100</b>
One-Time and Technical Backouts	0.0	(\$500,100)				(\$500,100)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Suicide prevention commission - T66520</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$250,000</b>				<b>\$250,000</b>
One-Time and Technical Backouts	0.0	(\$250,000)				(\$250,000)
Defined Calculations	0.0					
<b>FY 2021 Executive Recommendation</b>	<b>0.0</b>	<b>\$0</b>				<b>\$0</b>

			3000	1905	1200	1000
<b>Unified clinics resiliency center for families and children - T68275</b>	<i>FTEs</i>	Gross	3000	1905	1200	1000
<b>FY 2020 Enacted</b>	<b>0.0</b>	<b>\$100</b>				<b>\$100</b>

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