



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2019-20 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 67 of 2019 (Senate Bill 139)
With Vetoes (9/30/19) and State Administrative Board Transfers (10/1/19)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Mary Whiteford, Chair

Rep. Phil Green, Majority Vice-Chair

Rep. Sue Allor

Rep. Jeff Yaroch

Rep. Ann Bollin

Rep. Annette Glenn

Rep. Mark Huizenga

Rep. Greg VanWoerkom

Rep. Abdullah Hammoud, Minority Vice-Chair

Rep. Jon Hoadley

Rep. Leslie Love

Rep. Julie Brixie

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HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Susan Frey, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

Printed December 13, 2019

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT								
1. Unclassified Salaries		FTE	6.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,176,100	\$47,500	\$12,200	\$47,500	\$47,500	\$47,500
		TANF Fed	73,900	0	(2,200)	0	0	0
		Capped Fed	85,900	0	(2,500)	0	0	0
		Other Fed	224,200	9,000	2,300	9,000	9,000	9,000
		GF/GP	\$792,100	\$38,500	\$14,600	\$38,500	\$38,500	\$38,500
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$47,500	\$47,500	\$47,500	\$47,500	\$47,500
		Other Fed		9,000	9,000	9,000	9,000	9,000
		GF/GP		\$38,500	\$38,500	\$38,500	\$38,500	\$38,500
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$35,300)	\$0	\$0	\$0
		TANF Fed		0	(2,200)	0	0	0
		Capped Fed		0	(2,500)	0	0	0
		Other Fed		0	(6,700)	0	0	0
		GF/GP		\$0	(\$23,900)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								
2. Administrative Hearings Officers		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,340,000	\$0	(\$183,000)	\$0	(\$183,000)	(\$2,100)
Executive: Recommends no changes.		IDG	465,300	0	0	0	0	0
		TANF Fed	507,600	0	0	0	0	0
		Capped Fed	2,300	0	0	0	0	0
		Other Fed	4,726,800	0	0	0	0	0
		GF/GP	\$5,638,000	\$0	(\$183,000)	\$0	(\$183,000)	(\$2,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Reduce by GF/GP Lapse House: Reduces by prior GF/GP lapse amount. Senate: Does not include. Conference: Concurs with the House. Administrative Board: Transfers in \$180,900		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$183,000) (\$183,000)	0.0 \$0 \$0	0.0 (\$183,000) (\$183,000)	0.0 (\$2,100) (\$2,100)
3. Demonstration Projects Executive: Recommends no changes.		FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$7,358,400 50,000 1,955,300 219,400 16,400 3,806,800 \$1,310,500	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$1,800) 0 (500) 0 0 0 (900) (\$400)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.		FTE Gross Capped Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$1,800) (500) (900) (\$400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Departmental Administration and Management		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Restricted GF/GP	603.6 \$116,807,000 686,300 10,215,200 7,543,600 51,073,900 69,600 682,500 \$46,535,900	(1.0) (\$21,094,200) 600 (1,594,900) (26,800) (18,306,700) 0 0 (\$1,166,400)	(2.0) (\$22,894,100) (8,000) (1,710,800) (116,200) (19,069,600) (800) (8,600) (\$1,980,100)	(2.0) (\$21,424,300) 600 (1,594,900) (26,800) (18,426,900) 0 0 (\$1,376,300)	(2.0) (\$21,424,300) 600 (1,594,900) (26,800) (18,426,900) 0 0 (\$1,376,300)	(2.0) (\$21,424,300) 600 (1,594,900) (26,800) (18,426,900) 0 0 (\$1,376,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Technical Backout for SB 601 Executive: HFA technical adjustment to match Exec. Rec. YTD. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed GF/GP		0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000
b. Funding Increase for AG Health, Education, and Family Svcs. Div. Executive: AG's office indicates the attorneys in the HEFS division are working more than the 520 hours each quarter than each attorney is required to provide. There is more legal work for the central registry cases. People placed on the central registry formerly did not have any time limit to appeal the decision to place them on the registry; now, people have 180 days to appeal the decision. In addition, the department's county offices no longer decide appeals of central registry decisions and resultingly more Assistant Attorneys General are needed at administrative hearings here in Lansing. House: Does not include. Senate: Does not include. Conference: Does not include.		FTE Gross Other Fed GF/GP		0.0 \$190,000 54,000 \$136,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. COLA Increase for HEFS Executive: Contractual cost of living adjustment. House: Does not include. Senate: Does not include. Conference: Does not include.		FTE Gross Other Fed GF/GP		0.0 \$5,000 1,400 \$3,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Does not include FTE and related administrative increases. Senate: Does not include FTE and related administrative increases. Conference: Does not include FTE and related administrative increases		FTE Gross Other Fed GF/GP		1.0 \$135,100 64,800 \$70,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Replace GF/GP with TANF Executive: This is related to SB 601. Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)
f. Transfer in DDS Accounting Staff Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG Other Fed GF/GP		12.0 \$1,172,900 600 1,110,700 \$61,600	12.0 \$1,172,900 600 1,110,700 \$61,600	12.0 \$1,172,900 600 1,110,700 \$61,600	12.0 \$1,172,900 600 1,110,700 \$61,600	12.0 \$1,172,900 600 1,110,700 \$61,600
g. Transfer in IT Costs from Medical Services Administration Executive: Transfers Business Integration Center staff from Medical Services Administration to Departmental Administration and Management and Michigan Medicaid Information System to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		4.0 \$717,700 593,500 \$124,200	4.0 \$717,700 593,500 \$124,200	4.0 \$717,700 593,500 \$124,200	4.0 \$717,700 593,500 \$124,200	4.0 \$717,700 593,500 \$124,200
h. Transfer Lab Services Staff to Lab Services Unit Executive: Transfers GF/GP funding and 2.0 FTEs from Departmental Administration and Management to Laboratory Services to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(2.0) (\$203,200) (\$203,200)	(2.0) (\$203,200) (\$203,200)	(2.0) (\$203,200) (\$203,200)	(2.0) (\$203,200) (\$203,200)	(2.0) (\$203,200) (\$203,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Transfer in Audit Contract Costs Executive: Transfers remaining audit contract costs from Medical Services Administration to Departmental Administration and Management to align the budget with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,359,700 679,900 \$679,800	0.0 \$1,359,700 679,900 \$679,800	0.0 \$1,359,700 679,900 \$679,800	0.0 \$1,359,700 679,900 \$679,800	0.0 \$1,359,700 679,900 \$679,800
j. Transfer ISD Funding to IT Unit Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 (\$19,476,300) (17,528,700) (\$1,947,600)
k. Transfer in IT Staff and Costs from Electronic Health Record Line Item Executive: Transfers Business Integration Center staff from Electronic Health Records IT to Departmental Administration and Management and Information Technology Services and Projects to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		6.0 \$1,487,600 1,336,900 \$150,700	6.0 \$1,487,600 1,336,900 \$150,700	6.0 \$1,487,600 1,336,900 \$150,700	6.0 \$1,487,600 1,336,900 \$150,700	6.0 \$1,487,600 1,336,900 \$150,700
l. Transfer in Maxey School Maintenance Staff and Funding Executive: Transfers maintenance activities in W.J. Maxey Training School line into the Property Management line and Departmental Administration and Management line to align the budget with current operational structure. Adds 1.0 FTE to Departmental Administration and Management to reflect actual operations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		1.0 \$100,000 \$100,000	1.0 \$100,000 \$100,000	1.0 \$100,000 \$100,000	1.0 \$100,000 \$100,000	1.0 \$100,000 \$100,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Transfer MiSACWIS IT Funding to IT Unit Executive: Transfers MiSACWIS funding from Departmental Administration and Management line to Information Technology Services and Projects line to align the budget with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 (\$4,361,700) (3,489,300) (\$872,400)
n. Transfer MiSACWIS Staff and Costs to Child Welfare Field Staff - NC Executive: Transfers 23 MiSACWIS staff from Departmental Administration and Management line to Child Welfare Field Staff - Non-Caseload Compliance line to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)
o. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$1,407,100 323,200 \$1,083,900
p. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Restricted GF/GP		0.0 \$0 0 0 0 0 0 0 \$0	0.0 (\$1,469,800) (8,600) (115,900) (89,400) (642,700) (800) (8,600) (\$603,800)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Developmental Disabilities Council and Projects	FTE Gross Other Fed	10.0 \$3,090,000 3,090,000	(10.0) (\$3,090,000) (3,090,000)	(10.0) (\$3,090,000) (3,090,000)	(10.0) (\$3,090,000) (3,090,000)	(10.0) (\$3,090,000) (3,090,000)	(10.0) (\$3,090,000) (3,090,000)
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed		0.0 \$18,100 18,100	0.0 \$18,100 18,100	0.0 \$18,100 18,100	0.0 \$18,100 18,100	0.0 \$18,100 18,100
b. Transfer to Psychiatric Hospital Unit Executive: Transfers \$3.1 million Federal funding and 10 FTEs for the Developmental Disabilities Council and Projects from the Departmental Administration and Support unit to the State Psychiatric Hospitals and Forensic Mental Health Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed		(10.0) (\$3,108,100) (3,108,100)	(10.0) (\$3,108,100) (3,108,100)	(10.0) (\$3,108,100) (3,108,100)	(10.0) (\$3,108,100) (3,108,100)	(10.0) (\$3,108,100) (3,108,100)
6. Office of Inspector General	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	177.0 \$22,204,500 198,200 874,800 400,700 12,357,900 \$8,372,900	30.0 \$3,757,100 0 0 0 662,500 \$3,094,600	10.0 \$1,184,800 (2,600) (11,500) (5,300) (640,300) \$1,844,500	30.0 \$3,757,100 0 0 0 662,500 \$3,094,600	30.0 \$3,757,100 0 0 0 662,500 \$3,094,600	30.0 \$3,757,100 0 0 0 662,500 \$3,094,600
a. Medicaid Audit Enhancement - Additional Staff Executive: Expands staff in order to formally audit payments made from Medicaid Health Plans to providers. Savings associated with state recoupment of inappropriate and fraudulent payments realized in the Medical Services Unit: Health Plan Services (\$16.0 million Gross) and Healthy Michigan Plan (\$9.0 million Gross) - (\$6.6 million GF/GP combined). House: Includes 10.0 of the requested FTE positions and associated funding. Senate: Concurs with the Executive and assumes higher savings. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP		30.0 \$3,417,400 1,708,700 \$1,708,700	10.0 \$1,139,200 569,600 \$569,600	30.0 \$3,417,400 1,708,700 \$1,708,700	30.0 \$3,417,400 1,708,700 \$1,708,700	30.0 \$3,417,400 1,708,700 \$1,708,700

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Technical Staff Funding Source Correction Executive: Corrects fund sourcing of staff to be 50% Federal, 50% GF after review with cost allocation vendor. The 2016 enacted budget moved 42.0 FTEs (Gross \$5,752.2, GF of \$1,639.6; rate of 29% GF) for OIG from Section 124 Medical Services Administration to Section 102 Departmental Administration and Support, OIG appropriation. The proper Federal Financial Participation for these activities is 50%, requiring a 50% GF match. Therefore, the transfer underfunded the OIG appropriation by \$1,236.5 (5752.2*.5 less \$1,639.6). Note that there is not available GF in the MSA appropriation because the transferred staff had been erroneously charged to a Medicaid enhanced match rate that is not allowable. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		(1,236,500)	(1,236,500)	(1,236,500)	(1,236,500)	(1,236,500)
	GF/GP		\$1,236,500	\$1,236,500	\$1,236,500	\$1,236,500	\$1,236,500
c. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$339,700	\$339,700	\$339,700	\$339,700	\$339,700
	Other Fed		190,300	190,300	190,300	190,300	190,300
	GF/GP		\$149,400	\$149,400	\$149,400	\$149,400	\$149,400
d. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$294,100)	\$0	\$0	\$0
	IDG		0	(2,600)	0	0	0
	TANF Fed		0	(11,500)	0	0	0
	Capped Fed		0	(5,300)	0	0	0
	Other Fed		0	(163,700)	0	0	0
	GF/GP		\$0	(\$111,000)	\$0	\$0	\$0

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7. Property Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$65,966,100	\$5,047,600	\$2,277,000	\$5,037,600	\$2,277,000	\$2,277,000
	IDG	593,500	0	0	0	0	0
	TANF Fed	10,620,800	78,100	78,100	78,100	78,100	78,100
	Capped Fed	9,044,500	0	0	0	0	0
	Other Fed	16,108,300	1,716,000	651,400	1,712,000	651,400	651,400
	Private	36,400	0	0	0	0	0
	Restricted	168,900	326,000	326,000	326,000	326,000	326,000
	GF/GP	\$29,393,700	\$2,927,500	\$1,221,500	\$2,921,500	\$1,221,500	\$1,221,500
a. Non-State Owned Building Lease Increases	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Authorization for non-state-owned building lease increase adjustments. These lease increases are due to either mid-term increases within the lease, increased rates due to renewals, or increased rates as a result of new buildings and current market rates.	Gross		\$1,388,900	\$1,388,900	\$1,388,900	\$1,388,900	\$1,388,900
House: Concurs with the Executive.	Other Fed		533,600	533,600	533,600	533,600	533,600
Senate: Concurs with the Executive.	GF/GP		\$855,300	\$855,300	\$855,300	\$855,300	\$855,300
Conference: Concurs with the Executive.							
b. Projects Shortfall	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Estimated net balance after fixed expenditures is approximately \$6.3 million. The department would make \$9.0 million in improvements to these priority sites: Barry County (\$230,000), Chippewa County (\$250,000), Gogebic County (\$175,000), Kalamazoo County (\$2.2 million), Mackinac County (\$80,000), Macomb County-Warren (\$1.0 million), St. Clair MRS and County Office (\$100,000), Washtenaw County (\$1.0 million), Wayne County-Adult Svcs. (\$1.0 million), Wayne County-Grand River/Warren (\$1.5 million), and Wayne County-Grandmont (\$1.5 million). Total balance after fixed costs and projects would be (\$2.8 million).	Gross		\$2,760,600	\$0	\$2,760,600	\$0	\$0
House: Includes as one-time appropriations and reduces request by \$299,900	Other Fed		1,060,600	0	1,060,600	0	0
Senate: Concurs with the Executive.	GF/GP		\$1,700,000	\$0	\$1,700,000	\$0	\$0
Conference: Concurs with the House.							
c. State Pays First	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).	Gross		\$10,000	\$0	\$0	\$0	\$0
House: Does not include.	Other Fed		4,000	0	0	0	0
Senate: Does not include.	GF/GP		\$6,000	\$0	\$0	\$0	\$0
Conference: Does not include.							

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Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Restricted		\$324,700 324,700	\$324,700 324,700	\$324,700 324,700	\$324,700 324,700	\$324,700 324,700
e. Transfer of Maxey School Maintenance Funding Executive: Transfers maintenance activities in W.J. Maxey Training School line into the Property Management line and Departmental Administration and Management line to align the budget with current operational structure. Adds 1.0 FTE to Departmental Administration and Management to reflect actual operations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000
f. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$413,400	\$413,400	\$413,400	\$413,400	\$413,400
	TANF Fed		78,100	78,100	78,100	78,100	78,100
	Other Fed		117,800	117,800	117,800	117,800	117,800
	Restricted GF/GP		1,300 \$216,200	1,300 \$216,200	1,300 \$216,200	1,300 \$216,200	1,300 \$216,200
8. Terminal Leave Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,250,000	\$52,700	\$52,700	\$52,700	\$52,700	\$52,700
	TANF Fed	1,751,200	0	0	0	0	0
	Capped Fed	1,167,800	0	0	0	0	0
	Other Fed	1,258,900	0	0	0	0	0
	GF/GP	\$3,072,100	\$0	\$0	\$0	\$0	\$0
a. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Restricted		\$52,700 52,700	\$52,700 52,700	\$52,700 52,700	\$52,700 52,700	\$52,700 52,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,523,100	\$1,009,200	\$151,800	\$1,009,200	\$151,800	\$999,100
	TANF Fed	396,200	0	0	0	0	0
	Capped Fed	221,000	0	0	0	0	0
	Other Fed GF/GP	1,639,600 \$4,266,300	243,600 \$725,600	243,600 (\$131,800)	243,600 \$725,600	243,600 (\$131,800)	243,600 \$715,500
a. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted		0.0 \$40,000 40,000	0.0 \$40,000 40,000	0.0 \$40,000 40,000	0.0 \$40,000 40,000	0.0 \$40,000 40,000
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$969,200 243,600 \$725,600	0.0 \$969,200 243,600 \$725,600	0.0 \$969,200 243,600 \$725,600	0.0 \$969,200 243,600 \$725,600	0.0 \$969,200 243,600 \$725,600
c. Reduce by GF/GP Lapse House: Reduces by prior GF/GP lapse amount. Senate: Does not include. Conference: Concurs with the House. Administrative Board: Transfers in \$847,300.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$857,400) (\$857,400)	0.0 \$0 \$0	0.0 (\$857,400) (\$857,400)	0.0 (\$10,100) (\$10,100)
10 Michigan Community Service Commission	FTE Gross Capped Fed Private GF/GP	0.0 \$0 0 0 \$0	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$10,663,500 10,619,400 44,100 \$0	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$10,682,400 10,624,900 44,100 \$13,400	14.0 \$11,657,700 10,624,900 44,100 \$988,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Transfer in MI Community Svcs. Commission from Comm. Svcs. Outreach Executive: Transfers the Michigan Community Service Commission line from the Community Services and Outreach unit to the Departmental Administration and Support unit to align the budget and staff with current operational structure. All other programs supervised by the Office of Communications are located in the Departmental Administration and Support unit. [Note: see EO 2019-13] House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Private GF/GP	 	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Capped Fed GF/GP	 	0.0 \$0 0 \$0	0.0 (\$18,900) (5,500) (\$13,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Reduce by GF/GP Lapse House: Reduces line item by prior GF/GP lapse amount. Senate: Does not include. Conference: Concurs with the House. Administrative Board: Transfers in \$975,300	FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 (\$986,900) (\$986,900)	0.0 \$0 \$0	0.0 (\$986,900) (\$986,900)	0.0 (\$11,600) (\$11,600)
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	803.6 \$241,715,200 1,943,300 24,489,700 20,421,100 90,699,000 86,000 3,843,200 851,400 \$99,381,500	33.0 (\$2,600,800) 600 (1,516,800) 10,598,100 (18,765,600) 0 44,100 418,700 \$6,620,100	12.0 (\$11,826,900) (10,600) (1,646,400) 10,494,900 (21,902,600) (800) 43,200 410,100 \$785,300	32.0 (\$2,940,900) 600 (1,516,800) 10,598,100 (18,889,800) 0 44,100 418,700 \$6,404,200	32.0 (\$7,728,800) 600 (1,516,800) 10,598,100 (19,950,400) 0 44,100 418,700 \$2,676,900	32.0 (\$5,725,300) 600 (1,516,800) 10,598,100 (19,950,400) 0 44,100 418,700 \$4,680,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT							
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$22,940,500	\$531,000	(\$365,500)	\$531,000	(\$31,000)	\$524,400
	Other Fed	14,463,000	347,400	136,500	347,400	347,400	347,400
	GF/GP	\$8,477,500	\$183,600	(\$502,000)	\$183,600	(\$378,400)	\$177,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400,800	\$400,800	\$400,800	\$400,800	\$400,800
	Other Fed		261,500	261,500	261,500	261,500	261,500
	GF/GP		\$139,300	\$139,300	\$139,300	\$139,300	\$139,300
b. Federal IRS Background Investigation Requirement Executive: Includes \$130,200 Gross (\$44,300 GF/GP) to fund a federal requirement (IRS Publication 1075) that all state employees and contractors that access IRS tax information must have a background investigation. PA 427 of 2018 authorizes funding of requirement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$130,200	\$130,200	\$130,200	\$130,200	\$130,200
	Other Fed		85,900	85,900	85,900	85,900	85,900
	GF/GP		\$44,300	\$44,300	\$44,300	\$44,300	\$44,300
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$334,500)	\$0	\$0	\$0
	Other Fed		0	(210,900)	0	0	0
	GF/GP		\$0	(\$123,600)	\$0	\$0	\$0
d. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$555,400 GF/GP to this line item from amount funded in Conference Report. Net decrease is \$6,600 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$562,000)	\$0	(\$562,000)	(\$6,600)
	GF/GP		\$0	(\$562,000)	\$0	(\$562,000)	(\$6,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Child Support Incentive Payments		FTE Gross Other Fed GF/GP	0.0 \$24,409,600 14,839,600 9,570,000	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)
a. Child Support Incentive Payment Adjustment Executive: Increases federal funding authorization by \$105,000 and decreases GF/GP by \$105,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)
3. Legal Support Contracts		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$113,607,100 1,735,000 108,341,300 \$3,530,800	0.0 \$0 (1,735,000) (956,300) \$2,691,300	0.0 (\$580,000) (1,735,000) (956,300) \$2,111,300	0.0 \$0 (1,735,000) (956,300) \$2,691,300	0.0 (\$580,000) (1,735,000) (956,300) \$2,111,300	0.0 (\$6,800) (1,735,000) (956,300) \$2,684,500
a. Fund Source Shift Executive: Includes fund source shift of \$1,735,000 GF/GP moved to this line item from the Child Support Automation line item and \$1,735,000 Capped Federal Funding moved from this line item to the Child Support Automation line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP		0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 (1,735,000) \$1,735,000
b. Increased Federal Child Support Collection Fee Executive: Increases GF/GP authorization by \$956,300 and reduces federal funding by \$956,300 to finance the increased payment to the federal government for the annual child support collection fee. The federal Bipartisan Budget Act of 2018 increased the fee from \$25 to \$35 per year. The state pays the fee for the custodial parent. Increased GF/GP would be used to pay the \$10 increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$0 (956,300) \$956,300	0.0 \$0 (956,300) \$956,300	0.0 \$0 (956,300) \$956,300	0.0 \$0 (956,300) \$956,300	0.0 \$0 (956,300) \$956,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
c. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$573,200 GF/GP to this line item from amount funded in Conference Report. Net decrease is \$6,800 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$580,000)	\$0	(\$580,000)	(\$6,800)	
	GF/GP		\$0	(\$580,000)	\$0	(\$580,000)	(\$6,800)	
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$8,127,500	\$21,100	\$8,100	\$21,100	\$21,100	\$21,100	
	Other Fed	5,430,700	13,800	5,100	13,800	13,800	13,800	
	GF/GP	\$2,696,800	\$7,300	\$3,000	\$7,300	\$7,300	\$7,300	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$21,100	\$21,100	\$21,100	\$21,100	\$21,100	
	Other Fed		13,800	13,800	13,800	13,800	13,800	
	GF/GP		\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$13,000)	\$0	\$0	\$0	
	Other Fed		0	(8,700)	0	0	0	
	GF/GP		\$0	(\$4,300)	\$0	\$0	\$0	
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	185.7	0.0	0.0	0.0	0.0	0.0	
	Gross	\$169,084,700	\$552,100	(\$937,400)	\$552,100	(\$589,900)	\$538,700	
	Capped Fed	1,735,000	(1,735,000)	(1,735,000)	(1,735,000)	(1,735,000)	(1,735,000)	
	Other Fed	143,074,600	(490,100)	(709,700)	(490,100)	(490,100)	(490,100)	
	GF/GP	\$24,275,100	\$2,777,200	\$1,507,300	\$2,777,200	\$1,635,200	\$2,763,800	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach	FTE	20.0	12.0	0.0	0.0	0.0	0.0
	Gross	\$2,571,400	\$2,540,100	\$831,800	\$867,900	\$867,900	\$867,900
	Capped Fed	2,571,400	867,900	831,800	867,900	867,900	867,900
	Other Fed	0	234,700	0	0	0	0
	GF/GP	\$0	\$1,437,500	\$0	\$0	\$0	\$0
a. Transfer of Funding Executive: Transfers \$835,000 federal authorization from Weatherization Assistance to Bureau of Community Services and Outreach. DHHS states that this transfer would align funding with the department's current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$835,000	\$835,000	\$835,000	\$835,000	\$835,000
	Capped Fed		835,000	835,000	835,000	835,000	835,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$32,900	\$32,900	\$32,900	\$32,900	\$32,900
	Capped Fed		32,900	32,900	32,900	32,900	32,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Line Item Roll-Up Executive: Transfers and rolls up the Community Services and Outreach Administration line item into the Bureau of Community Services and Outreach line item. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		12.0	0.0	0.0	0.0	0.0
	Gross		\$1,672,200	\$0	\$0	\$0	\$0
	Other Fed		234,700	0	0	0	0
	GF/GP		\$1,437,500	\$0	\$0	\$0	\$0
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$36,100)	\$0	\$0	\$0
	Capped Fed		0	(36,100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Child Advocacy Centers Executive: Recommends no changes.	FTE	0.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,407,000	\$0	\$500,000	\$1,000,000	\$1,000,000	\$100
	Restricted	1,407,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000	\$100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. GF/GP Increase House: Increases funding by \$500,000 GF/GP. Senate: Increases funding by \$1.0 million GF/GP. Conference: Concurs with the Senate. Enacted: Ad Board transferred \$999,900 GF/GP from the funding in the Conference Report for this line item to various programs in the DHHS budget. Enacted line item received \$100 GF/GP increase.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$1,000,000	\$1,000,000	\$100
	GF/GP		\$0	\$500,000	\$1,000,000	\$1,000,000	\$100
3. Community Services and Outreach Administration	FTE	11.0	(11.0)	1.0	1.0	1.0	1.0
	Gross	\$1,492,000	(\$1,492,000)	\$156,300	\$180,300	\$180,200	\$180,200
	Other Fed	527,700	(527,700)	(301,400)	(293,000)	(293,000)	(293,000)
	GF/GP	\$964,300	(\$964,300)	\$457,700	\$473,300	\$473,200	\$473,200
a. Adjust Financing of Line Item Executive: Adjusts financing of line item by reducing federal authorization by \$293,000 and increasing GF/GP by \$60,000. (This proposed adjustment combined with subsection (b) below would increase GF/GP authorization by \$460,000 and decrease federal authorization by \$293,000.) DHHS states that line item has been financed incorrectly since its creation after the merger. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$233,000)	(\$233,000)	(\$233,000)	(\$233,000)	(\$233,000)
	Other Fed		(293,000)	(293,000)	(293,000)	(293,000)	(293,000)
	GF/GP		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
b. Transfer GF/GP Funding from Behavioral Health Program Administration Executive: Transfers \$400,000 GF/GP from the Behavioral Health Program Administration line item to this line to adjust the line's financing and replace the reduction of federal revenues in subsection (a) above. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	GF/GP		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
c. Transfer FTE Position from Michigan Community Services Commission (MCSC) Executive: Transfers 1.0 FTE position authorization (no funding) from the MCSC line item to this line. According to DHHS, this line item has historically been short 1.0 FTE and the MCSC has agreed to move 1.0 FTE authorization to this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	
	GF/GP		\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	
e. Line Item Roll-Up Executive: Transfers and rolls up this line item into the Community Services and Outreach line item. Transfers 12.0 FTE positions and \$1.7 million Gross (\$1.4 million GF/GP). House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(12.0)	0.0	0.0	0.0	0.0	
	Gross		(\$1,672,200)	\$0	\$0	\$0	\$0	
	Other Fed		(234,700)	0	0	0	0	
	GF/GP		(\$1,437,500)	\$0	\$0	\$0	\$0	
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$23,900)	\$0	\$0	\$0	
	Other Fed		0	(8,400)	0	0	0	
	GF/GP		\$0	(\$15,500)	\$0	\$0	\$0	
g. Workforce Training Nonprofit Senate: Includes \$100 placeholder for a nonprofit organization to support workforce programs and training activities. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$100	\$0	\$0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
4. Community Services Block Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$25,840,000	\$0	\$0	\$0	\$0	\$0	
	Capped Fed	25,840,000	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
5. Crime Victim Grants Administration Services Executive: Changes line item name to <i>Crime Victim Administration and Services</i> .	FTE	13.0	4.0	4.0	4.0	4.0	4.0	
	Gross	\$2,206,500	\$118,178,800	\$4,100	\$29,500	\$29,500	\$29,500	
	Other Fed	649,900	102,359,800	3,000	10,500	10,500	10,500	
	Restricted	1,556,600	15,819,000	1,100	19,000	19,000	19,000	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
a. Increase FTE Authorizations Executive: Increases 4.0 additional FTE authorizations because of a \$40.0 million increase in Victims of Crime Act - Victim Assistance grant in the Crime Victim Justice Assistance Grants line item. Increased administrative staff is requested in this line due to the increased services expected to be provided through the additional funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		4.0 \$0 \$0	4.0 \$0 \$0	4.0 \$0 \$0	4.0 \$0 \$0	4.0 \$0 \$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$29,500 10,500 19,000 \$0	0.0 \$29,500 10,500 19,000 \$0	0.0 \$29,500 10,500 19,000 \$0	0.0 \$29,500 10,500 19,000 \$0	0.0 \$29,500 10,500 19,000 \$0	
c. Line Item Roll-up Executive: Transfer and roll-up 2 crime victims service line items totaling \$118.2 million Gross (\$0 GF/GP) into this line item. The additional lines are Crime Victims Justice Assistance Grants line item and the Crime Victims Rights Services Grants line item. Executive proposes changing line item name to <i>Crime Victim Administration and Services</i> . House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE Gross Other Fed Restricted GF/GP		0.0 \$118,149,300 102,349,300 15,800,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$25,400) (7,500) (17,900) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
6. Crime Victim Justice Assistance Grants	FTE Gross Other Fed GF/GP	0.0 \$59,279,300 59,279,300 \$0	0.0 (\$59,279,300) (59,279,300) \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. Increase funding for Additional Federal Grant Funding Executive: Increases federal funding by \$40.0 million to recognize an increase in the federal Victims of Crime Act - Victim Assistance Grant funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
	Other Fed		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$99.3 million federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$99,279,300)	\$0	\$0	\$0	\$0
	Other Fed		(99,279,300)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,870,000	(\$18,870,000)	\$0	\$0	\$0	\$999,900
	Other Fed	3,070,000	(3,070,000)	0	0	0	0
	Restricted	15,800,000	(15,800,000)	0	0	0	999,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$18.9 million Gross (\$0 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$18,870,000)	\$0	\$0	\$0	\$0
	Other Fed		(3,070,000)	0	0	0	0
	Restricted GF/GP		(15,800,000) \$0	0 \$0	0 \$0	0 \$0	0 \$0
b. Enacted Increase Enacted: State Administration Board transferred \$999,900 restricted funding of the Crime Victim's Rights Fund from the Human Trafficking Survivors' Assistance line item in the Conference Report to this line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$999,900
	Restricted		0	0	0	0	999,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
8. Domestic Violence Prevention and Treatment	FTE	15.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,010,100	\$1,905,600	\$1,861,600	\$1,905,600	\$1,905,600	\$1,905,600
	TANF Fed	5,483,200	0	0	0	0	0
	Capped Fed	7,931,500	6,500	1,575,000	6,500	1,575,000	1,575,000
	Restricted	1,040,500	315,000	315,000	315,000	315,000	315,000
	GF/GP	\$1,554,900	\$15,600	(\$28,400)	\$15,600	\$15,600	\$15,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
a. Increase Funding for 2 FTEs Executive: Increases restricted funding from the Crime Victims Rights Fund by \$315,000 to pay for 2 staff: a new director over crime victim services programs and a new executive secretary. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	
	Restricted		315,000	315,000	315,000	315,000	315,000	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Increase Federal Funding Executive: Increases federal funding authorization by \$1.6 million for anticipated additional federal funding from the STOP violence grant. Grant will be rebid in FY 2018-19. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,568,500	\$1,568,500	\$1,568,500	\$1,568,500	\$1,568,500	
	Other Fed		1,568,500	1,568,500	1,568,500	1,568,500	1,568,500	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$22,100	\$22,100	\$22,100	\$22,100	\$22,100	
	Capped Fed		6,500	6,500	6,500	6,500	6,500	
	GF/GP		\$15,600	\$15,600	\$15,600	\$15,600	\$15,600	
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$44,000)	\$0	\$0	\$0	
	GF/GP		\$0	(\$44,000)	\$0	\$0	\$0	
e. Federal Fund Source Adjustment House: Increases federal capped funding and reduces other federal funding by \$1.6 million at the request of the Executive (5/3/2019). Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		0	1,568,500	0	1,568,500	1,568,500	
	Other Fed		0	(1,568,500)	0	(1,568,500)	(1,568,500)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
9. Homeless Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Changes line item name to <i>Homeless and Housing Programs</i> .		Gross	\$21,592,700	\$14,071,000	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000
		TANF Fed	6,162,600	0	0	0	0	0
		Capped Fed	3,613,900	0	0	0	0	0
		Other Fed	0	12,325,400	0	0	0	0
		GF/GP	\$11,816,200	\$1,745,600	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000
a. Annualize FY 2018-19 Per Diem Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes additional \$950,000 GF/GP to fund the supplemental per diem increase (provided by 2018 PA 618) for an entire year.		Gross		\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
House: Concurs with the Executive.		GF/GP		\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Waive Birth Certificate Fees for Homeless		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$90,000 GF/GP to reimburse homeless service agencies that pay birth certificate fees for homeless individuals at county clerk offices. (\$136,000 additional GF/GP funding also included in Vital Records Office line item to waive the fees for birth certificates.)		Gross		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
House: Concurs with the Executive.		GF/GP		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Roll-up Housing and Support Services Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers Housing and Support Services line item into this line item. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding.		Gross		\$13,031,000	\$0	\$0	\$0	\$0
House: Does not roll up line items and retains them as separate funding lines.		Other Fed		12,325,400	0	0	0	0
Senate: Concurs with the House.		GF/GP		\$705,600	\$0	\$0	\$0	\$0
Conference: Concurs with the House.								
10. Housing and Support Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,031,000	(\$13,031,000)	\$0	\$0	\$0	\$0
		Other Fed	12,325,400	(12,325,400)	0	0	0	0
		GF/GP	\$705,600	(\$705,600)	\$0	\$0	\$0	\$0
a. Roll-Up Line Item into Homeless Program Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers and rolls up this line item into the Homeless Program line item. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding.		Gross		(\$13,031,000)	\$0	\$0	\$0	\$0
House: Does not roll up line items and retains them as separate funding lines.		Other Fed		(12,325,400)	0	0	0	0
Senate: Concurs with the House.		GF/GP		(\$705,600)	\$0	\$0	\$0	\$0
Conference: Concurs with the House.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
11. Michigan Community Service Commission (MCSC)	FTE	15.0	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	
	Gross	\$11,650,300	(\$11,650,300)	(\$11,650,300)	(\$11,650,300)	(\$11,650,300)	(\$11,650,300)	
	Capped Fed	10,619,300	(10,619,300)	(10,619,300)	(10,619,300)	(10,619,300)	(10,619,300)	
	Private	44,100	(44,100)	(44,100)	(44,100)	(44,100)	(44,100)	
	GF/GP	\$986,900	(\$986,900)	(\$986,900)	(\$986,900)	(\$986,900)	(\$986,900)	
a. Transfers 1.0 FTE Position to Community Services and Outreach Administration Executive: Transfers 1.0 FTE position authorization from this line item to the Community Services and Outreach Administration (CSOA) line item. According to DHHS, the MCSC has agreed to move 1 FTE authorization to the CSOA line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	
	Gross		\$0	\$0	\$0	\$0	\$0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	
	Capped Fed		5,600	5,600	5,600	5,600	5,600	
	GF/GP		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	
c. Transfers Line Item to the Departmental Administration and Support Unit Executive: Transfers this line item to the Departmental Administration and Support Unit. DHHS states that this transfer would align funding with the department's current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	
	Gross		(\$11,669,300)	(\$11,669,300)	(\$11,669,300)	(\$11,669,300)	(\$11,669,300)	
	Capped Fed		(10,624,900)	(10,624,900)	(10,624,900)	(10,624,900)	(10,624,900)	
	Private		(44,100)	(44,100)	(44,100)	(44,100)	(44,100)	
	GF/GP		(\$1,000,300)	(\$1,000,300)	(\$1,000,300)	(\$1,000,300)	(\$1,000,300)	
12. Rape Prevention and Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.5	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,097,300	\$0	\$0	\$0	\$0	\$0	
	TANF Fed	1,094,000	0	0	0	0	0	
	Capped Fed	978,300	0	0	0	0	0	
	Restricted	3,000,000	0	0	0	0	0	
	GF/GP	\$25,000	\$0	\$0	\$0	\$0	\$0	
	Gross	\$525,000	(\$525,000)	\$0	\$0	\$0	(\$525,000)	
13. School Success Partnership Program	TANF Fed	450,000	(450,000)	0	75,000	75,000	(450,000)	
	GF/GP	\$75,000	(\$75,000)	\$0	(\$75,000)	(\$75,000)	(\$75,000)	
	Gross	\$75,000	(\$75,000)	\$0	(\$75,000)	(\$75,000)	(\$75,000)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. Eliminates Funding for the Program Executive: Eliminates \$525,000 Gross (\$75,000 GF/GP) state grant to the Northeast Michigan Community Service Agency which funds the School Success Partnership program. House: Retains current-year funding. Senate: Retains current-year funding level, but funds entirely with TANF Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$525,000)	\$0	\$0	\$0	\$0
	TANF Fed		(450,000)	0	75,000	75,000	75,000
	GF/GP		(\$75,000)	\$0	(\$75,000)	(\$75,000)	(\$75,000)
b. Executive Veto Enacted: Executive vetoed the \$525,000 TANF funding for program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	(\$525,000)
	TANF Fed		0	0	0	0	(525,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
14. Uniform Statewide Sexual Assault Evidence Kit Tracking System Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$800,000	\$0	\$0	\$0	\$0	\$0
	Restricted	800,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
15. Weatherization Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,340,000	(\$835,000)	(\$835,000)	(\$835,000)	(\$835,000)	(\$835,000)
	Capped Fed	16,340,000	(835,000)	(835,000)	(835,000)	(835,000)	(835,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfers Federal Funding Authorization Executive: Transfers \$835,000 capped federal authorization from this line item to the Bureau of Community Services and Outreach. DHHS states that this transfer would align funding with the department's current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$835,000)	(\$835,000)	(\$835,000)	(\$835,000)	(\$835,000)
	Capped Fed		(835,000)	(835,000)	(835,000)	(835,000)	(835,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
16. Campus Sexual Assault Prevention and Education Initiative Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,321,700	\$0	(\$821,700)	\$0	(\$1,321,700)	(\$1,321,700)
	GF/GP	\$1,321,700	\$0	(\$821,700)	\$0	(\$1,321,700)	(\$1,321,700)
a. Use of Work Project Funding House: Reduces GF/GP appropriation in line to recognize work project funding balance. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$821,700)	\$0	\$0	\$0
	GF/GP		\$0	(\$821,700)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer Line Item to Michigan State Police Conference: Transfers line item to the Michigan State Police budget.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,321,700)	(\$1,321,700)
	GF/GP		\$0	\$0	\$0	(\$1,321,700)	(\$1,321,700)
17. Sexual Assault Comprehensive Services Grant	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Other Fed	8,000,000	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	GF/GP	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
a. Eliminates Grant Funding Executive: Eliminates the \$10.0 million Gross (\$2.0 million GF/GP) funding for the Sexual Assault Comprehensive Services Grant that was appropriated in the supplemental, 2018 PA 618. House: Concurs with the Executive and includes a \$100 placeholder in one-time funding appropriation unit. Senate: Concurs with the Executive. Conference: Concurs with the Executive, but includes \$2.0 million GF/GP in the one-time funding appropriation unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Other Fed		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	GF/GP		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	75.6	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
	Gross	\$208,034,300	\$21,012,900	\$21,086,800	\$22,538,000	\$21,216,200	\$20,691,200
	TANF Fed	13,189,800	(450,000)	0	75,000	75,000	(450,000)
	Capped Fed	67,894,400	(10,579,900)	(9,047,500)	(10,579,900)	(9,011,400)	(9,011,400)
	Other Fed	83,852,300	33,286,000	31,701,600	33,286,000	31,717,500	31,717,500
	Private	44,100	(44,100)	(44,100)	(44,100)	(44,100)	(44,100)
	Restricted	23,604,100	334,000	316,100	334,000	334,000	1,333,900
	GF/GP	\$19,449,600	(\$1,533,100)	(\$1,839,300)	(\$533,000)	(\$1,854,800)	(\$2,854,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$204,890,400	(\$6,272,200)	(\$6,272,200)	(\$6,272,200)	(\$7,368,700)	(\$7,368,700)
	TANF Fed	52,528,100	(1,643,300)	(1,643,300)	(1,643,300)	(1,865,100)	(1,865,100)
	Capped Fed	1,125,900	0	0	0	0	0
	Other Fed	89,553,300	(3,324,900)	(3,324,900)	(3,324,900)	(3,952,300)	(3,952,300)
	GF/GP	\$61,683,100	(\$1,304,000)	(\$1,304,000)	(\$1,304,000)	(\$1,551,300)	(\$1,551,300)
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$6.3 million Gross (\$1.8 million GF/GP) for updated adoption caseload projections for FY 2019 and FY 2020. Executive projections decrease number of cases in FY 2019 from 22,920 to 22,683 and decrease average cost per case from \$728.95 to \$731.29 per month. For FY 2020, projections decrease number of cases from 22,683 to 22,132 and retain average cost per case of \$731.29 per month.	Gross		(\$6,272,200)	(\$6,272,200)	(\$6,272,200)	(\$7,368,700)	(\$7,368,700)
House: Concurs with the Executive.	TANF Fed		(1,643,300)	(1,643,300)	(1,643,300)	(1,865,100)	(1,865,100)
Senate: Concurs with the Executive.	Other Fed		(2,796,100)	(2,796,100)	(2,796,100)	(3,423,500)	(3,423,500)
Conference: Revises estimates based on caseload changes agreed to at the May Consensus Revenue Estimating Conference. May Consensus estimates decrease number of FY 2020 cases to 22,062 and decrease average cost to \$730.41 per month.	GF/GP		(\$1,832,800)	(\$1,832,800)	(\$1,832,800)	(\$2,080,100)	(\$2,080,100)
b. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Executive shifts \$528,800 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(528,800)	(528,800)	(528,800)	(528,800)	(528,800)
Senate: Concurs with the Executive.	GF/GP		\$528,800	\$528,800	\$528,800	\$528,800	\$528,800
Conference: Concurs with the Executive.							
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,467,000	\$3,871,800	\$3,851,000	\$4,121,800	\$5,221,800	\$4,271,900
	TANF Fed	1,993,300	0	(900)	0	0	0
	Capped Fed	5,135,600	(100,200)	(103,800)	(100,200)	(100,200)	(100,200)
	Other Fed	7,896,200	4,154,300	4,148,700	4,154,300	4,554,300	4,554,300
	GF/GP	\$14,441,900	(\$182,300)	(\$193,000)	\$67,700	\$767,700	(\$182,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
a. Adoption Incentive Federal Grant Increase Executive: Includes additional \$4.1 million federal funding to reflect the award of two grants for the Adoption and Legal Guardianship Incentive Payments Program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$4,145,500	\$4,145,500	\$4,145,500	\$4,145,500	\$4,145,500	
	Other Fed		4,145,500	4,145,500	4,145,500	4,145,500	4,145,500	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Adoptive Family Support Network Contract Executive: Eliminates \$250,000 GF/GP funding for the Parent-to-Parent program administered by the Adoptive Family Support Network. House: Concurs with the Executive. Senate: Retains current-year funding. Conference: Concurs with the Senate. Enacted: Executive vetoed the \$250,000 GF/GP funding for program through a boilerplate veto of Sec. 559.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$250,000)	(\$250,000)	\$0	\$0	(\$250,000)	
	GF/GP		(\$250,000)	(\$250,000)	\$0	\$0	(\$250,000)	
c. Federal Fund Shift Executive: Includes additional \$100,200 GF/GP to offset decreased Title IV-B funding authorization (Award Letter dated 5/11/2018). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(100,200)	(100,200)	(100,200)	(100,200)	(100,200)	
	GF/GP		\$100,200	\$100,200	\$100,200	\$100,200	\$100,200	
d. Actuarially Sound Rate Study Funding for Adoption Services Executive: Eliminates \$50,000 GF/GP appropriated to finance a study on adoption services actuarially sound rates; study will be completed in FY 2019. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
	GF/GP		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
e. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$26,300	\$26,300	\$26,300	\$26,300	\$26,300	
	Other Fed		8,800	8,800	8,800	8,800	8,800	
	GF/GP		\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$20,800)	\$0	\$0	\$0	
	TANF Fed		0	(900)	0	0	0	
	Capped Fed		0	(3,600)	0	0	0	
	Other Fed GF/GP		0 \$0	(5,600) (\$10,700)	0 \$0	0 \$0	0 \$0	
g. Adoption Case Rate Increase Conference: Includes \$1.1 million Gross (\$700,000 GF/GP) to provide a 6.5% increase to adoption case rates. Enacted: Ad Board transferred \$699,900 GF/GP from line item funding in Conference Report to other programs in DHHS and includes increase of \$400,100 Gross (\$100 GF/GP).	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$1,100,000	\$400,100	
	Other Fed		0	0	0	400,000	400,000	
	GF/GP		\$0	\$0	\$0	\$700,000	\$100	
3. Attorney General Contract	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$4,455,800	\$885,300	\$545,300	\$545,300	\$545,300	\$545,300	
	Capped Fed	58,800	0	0	0	0	0	
	Other Fed	1,236,900	250,300	158,100	158,100	158,100	158,100	
	GF/GP	\$3,160,100	\$635,000	\$387,200	\$387,200	\$387,200	\$387,200	
a. Contract Increase Executive: Increases funding for contract with the Attorney General to fund increased attorney costs for child abuse and neglect court cases in Wayne County. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$340,000	\$0	\$0	\$0	\$0	
	Other Fed		92,200	0	0	0	0	
	GF/GP		\$247,800	\$0	\$0	\$0	\$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$545,300	\$545,300	\$545,300	\$545,300	\$545,300	
	Other Fed		158,100	158,100	158,100	158,100	158,100	
	GF/GP		\$387,200	\$387,200	\$387,200	\$387,200	\$387,200	
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$624,700	\$1,700	(\$300)	\$1,700	\$1,700	\$1,700	
	Capped Fed	622,000	1,700	(300)	1,700	1,700	1,700	
	Other Fed	2,700	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Capped Fed		1,700	1,700	1,700	1,700	1,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$2,000)	\$0	\$0	\$0
	Capped Fed		0	(2,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$199,743,800	\$35,117,800	\$30,555,400	\$8,171,300	\$28,467,500	\$28,467,500
	TANF Fed	33,110,000	1,666,200	1,666,200	1,022,400	1,259,100	1,259,100
	Other Fed	2,915,100	265,600	265,600	176,300	265,600	265,600
	Local	0	22,811,800	22,811,800	0	22,811,800	22,811,800
	GF/GP	\$163,718,700	\$10,374,200	\$5,811,800	\$6,972,600	\$4,131,000	\$4,131,000
a. Caseload Adjustment Executive: Provides additional \$12.3 million Gross (\$10.1 million GF/GP) for updated Child Care Fund caseload projections for FY 2019 and FY 2020. House: Concurs with the Executive. Senate: Provides additional \$8.2 million Gross (\$6.7 million GF/GP) and revises caseload estimates. Conference: Revises estimates based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,306,000	\$12,306,000	\$8,171,300	\$9,867,100	\$9,867,100
	TANF Fed		1,916,200	1,916,200	1,272,400	1,509,100	1,509,100
	Capped Fed		0	0	0	0	0
	Other Fed		265,600	265,600	176,300	265,600	265,600
	GF/GP		\$10,124,200	\$10,124,200	\$6,722,600	\$8,092,400	\$8,092,400
b. State Pays First Policy Implementation Executive: Includes \$22.8 million local funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. The additional local funding is to reimburse the state for services. This local funding did not pass through the state budget before the implementation of the state pays first model. House: Concurs with Executive and recognizes \$4.6 million GF/GP savings. Senate: Does not include. Conference: Concurs with the Executive, but does not recognize \$4.6 million savings.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$22,811,800	\$18,249,400	\$0	\$22,811,800	\$22,811,800
	Local		22,811,800	22,811,800	0	22,811,800	22,811,800
	GF/GP		\$0	(\$4,562,400)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
c. Fund Source Shift Executive: Does not include FY 2019 \$250,000 TANF and GF/GP Executive fund source shift between this line item and the Family Preservation Programs line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	TANF Fed		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	
	GF/GP		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
d. Transfer Funding to New Line Item Conference: Transfers \$4,211,400 GF/GP to new line item, the Child Care Fund -- Indirect Cost Allotment.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$4,211,400)	(\$4,211,400)	
	GF/GP		\$0	\$0	\$0	(\$4,211,400)	(\$4,211,400)	
6. NEW Child Care Fund - Indirect Cost Allotment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$0	\$4,211,400	\$0	
	GF/GP	\$0	\$0	\$0	\$0	\$4,211,400	\$0	
a. New Line Item Conference: Transfers \$4.2 million GF/GP from the Child Care Fund line item to this new line item to fund the payments to counties of indirect cost allotments. Enacted: Executive vetoed new line item and its funding.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$4,211,400	\$0	
	GF/GP		\$0	\$0	\$0	\$4,211,400	\$0	
7. Child Protection Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$800,300	\$0	\$0	\$0	\$0	\$0	
	Capped Fed	800,300	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
8. Child Welfare Administration Travel	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$375,000	(\$375,000)	\$0	\$0	\$0	\$0	
	TANF Fed	109,300	(109,300)	0	0	0	0	
	Capped Fed	81,100	(81,100)	0	0	0	0	
	Other Fed	59,300	(59,300)	0	0	0	0	
	GF/GP	\$125,300	(\$125,300)	\$0	\$0	\$0	\$0	
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Children's Services Administration line item. Transfers \$375,000 Gross (\$125,300 GF/GP). House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$375,000)	\$0	\$0	\$0	\$0	
	TANF Fed		(109,300)	0	0	0	0	
	Capped Fed		(81,100)	0	0	0	0	
	Other Fed		(59,300)	0	0	0	0	
	GF/GP		(\$125,300)	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Child Welfare Field Staff - Caseload Compliance Executive: Changes line item name to <i>Child Welfare Field Staff</i> . Senate: Changes line item name to <i>Foster Care Services - Caseload Staff</i> Conference: Concurs with the Senate.	FTE	2,461.0	1,045.5	0.0	(1,495.0)	(1,495.0)	(1495.0)
	Gross	\$234,317,000	\$134,375,700	\$9,300	(\$141,121,200)	(\$141,121,200)	(\$141,121,200)
	TANF Fed	128,225,200	62,753,800	(975,700)	(77,893,900)	(77,893,900)	(77,893,900)
	Capped Fed	31,085,400	15,783,700	(510,900)	(18,883,700)	(18,883,700)	(18,883,700)
	Other Fed	33,911,700	20,963,700	(294,700)	(20,497,500)	(20,497,500)	(20,497,500)
	GF/GP	\$41,094,700	\$34,819,200	\$1,790,600	(\$23,846,100)	(\$23,846,100)	(\$23,846,100)
a. Roll-Up of Line Items: Child Welfare Field Staff - Noncaseload Compliance Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		353.0	0.0	0.0	0.0	0.0
	Gross		\$39,335,100	\$0	\$0	\$0	\$0
	TANF Fed		18,180,200	0	0	0	0
	Capped Fed		4,543,600	0	0	0	0
	Other Fed		6,812,800	0	0	0	0
	GF/GP		\$9,798,500	\$0	\$0	\$0	\$0
b. Roll-Up of Line Items: Child Welfare First Line Supervisors Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		578.0	0.0	0.0	0.0	0.0
	Gross		\$75,243,900	\$0	\$0	\$0	\$0
	TANF Fed		39,389,400	0	0	0	0
	Capped Fed		9,190,500	0	0	0	0
	Other Fed		9,699,100	0	0	0	0
	GF/GP		\$16,964,900	\$0	\$0	\$0	\$0
c. Roll-Up of Line Items: Education Planners Executive: Transfers and rolls up the Education Planners line item into this line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		15.0	0.0	0.0	0.0	0.0
	Gross		\$1,579,200	\$0	\$0	\$0	\$0
	TANF Fed		463,600	0	0	0	0
	Capped Fed		244,500	0	0	0	0
	Other Fed		303,300	0	0	0	0
	GF/GP		\$567,800	\$0	\$0	\$0	\$0
d. Roll-Up of Line Items: Peer Coaches Executive: Transfers and rolls up the Peer coaches line item into this line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		45.5	0.0	0.0	0.0	0.0
	Gross		\$5,922,300	\$0	\$0	\$0	\$0
	TANF Fed		2,727,600	0	0	0	0
	Capped Fed		1,073,400	0	0	0	0
	Other Fed		955,200	0	0	0	0
	GF/GP		\$1,166,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
e. Roll-Up of Line Items: Second Line Supervisors and Technical Staff Executive: Transfers and rolls up the Second Line Supervisors and Technical Staff line item into this line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		54.0	0.0	0.0	0.0	0.0	
	Gross		\$9,184,800	\$0	\$0	\$0	\$0	
	IDG		55,300	0	0	0	0	
	TANF Fed		1,993,000	0	0	0	0	
	Capped Fed		731,700	0	0	0	0	
	Other Fed GF/GP		2,930,600 \$3,474,200	0 \$0	0 \$0	0 \$0	0 \$0	
f. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$3,110,400	\$3,110,400	\$3,110,400	\$3,110,400	\$3,110,400	
	Other Fed		262,700	262,700	262,700	262,700	262,700	
	GF/GP		\$2,847,700	\$2,847,700	\$2,847,700	\$2,847,700	\$2,847,700	
g. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$3,101,100)	\$0	\$0	\$0	
	TANF Fed		0	(975,700)	0	0	0	
	Capped Fed		0	(510,900)	0	0	0	
	Other Fed		0	(557,400)	0	0	0	
	GF/GP		\$0	(\$1,057,100)	\$0	\$0	\$0	
h. Line Item Roll-Out: Foster Care Services - Caseload Staff Senate: Rolls out the Child Welfare Field Staff - Caseload compliance line item into 2 separate line items: Foster Care Caseload Staff is funded within this line item and Foster Care Services Supervisors are funded in a separate line item (see below). Conference: Concurs with the Senate.	FTE		0.0	0.0	(1,495.0)	(1,495.0)	(1,495.0)	
	Gross		\$0	\$0	(\$144,231,600)	(\$144,231,600)	(\$144,231,600)	
	TANF Fed		0	0	(77,893,900)	(77,893,900)	(77,893,900)	
	Capped Fed		0	0	(18,883,700)	(18,883,700)	(18,883,700)	
	Other Fed		0	0	(20,760,200)	(20,760,200)	(20,760,200)	
	GF/GP		\$0	\$0	(\$26,693,800)	(\$26,693,800)	(\$26,693,800)	
10. Child Welfare Field Staff - Noncaseload Compliance	FTE	330.0	(330.0)	23.0	23.0	23.0	23.0	
	Gross	\$35,199,800	(\$35,199,800)	\$3,593,600	\$4,135,300	\$4,135,300	\$4,135,300	
	TANF Fed	16,585,300	(16,585,300)	1,416,000	1,594,900	1,594,900	1,594,900	
	Capped Fed	4,516,800	(4,516,800)	(49,100)	26,800	26,800	26,800	
	Other Fed	5,287,700	(5,287,700)	1,436,200	1,525,100	1,525,100	1,525,100	
	GF/GP	\$8,810,000	(\$8,810,000)	\$790,500	\$988,500	\$988,500	\$988,500	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
a. Transfer of MiSACWIS Staff and Costs Executive: Transfers 23.0 FTE positions and \$3.6 million Gross (\$553,300 GF/GP) funding for the MiSACWIS staff and related costs from the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		23.0	23.0	23.0	23.0	23.0	
	Gross		\$3,628,100	\$3,628,100	\$3,628,100	\$3,628,100	\$3,628,100	
	TANF Fed		1,594,900	1,594,900	1,594,900	1,594,900	1,594,900	
	Capped Fed		26,800	26,800	26,800	26,800	26,800	
	Other Fed		1,453,100	1,453,100	1,453,100	1,453,100	1,453,100	
	GF/GP		\$553,300	\$553,300	\$553,300	\$553,300	\$553,300	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$507,200	\$507,200	\$507,200	\$507,200	\$507,200	
	Other Fed		72,000	72,000	72,000	72,000	72,000	
	GF/GP		\$435,200	\$435,200	\$435,200	\$435,200	\$435,200	
c. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(353.0)	0.0	0.0	0.0	0.0	
	Gross		(\$39,335,100)	\$0	\$0	\$0	\$0	
	TANF Fed		(18,180,200)	0	0	0	0	
	Capped Fed		(4,543,600)	0	0	0	0	
	Other Fed		(6,812,800)	0	0	0	0	
	GF/GP		(\$9,798,500)	\$0	\$0	\$0	\$0	
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$541,700)	\$0	\$0	\$0	
	TANF Fed		0	(178,900)	0	0	0	
	Capped Fed		0	(75,900)	0	0	0	
	Other Fed		0	(88,900)	0	0	0	
	GF/GP		\$0	(\$198,000)	\$0	\$0	\$0	
11. Child Welfare First Line Supervisors Senate: Senate changes line item name to <i>Foster Care Services Supervisors</i> . Conference: Concurs with Senate.	FTE	578.0	(578.0)	0.0	(351.0)	(351.0)	(351.0)	
	Gross	\$74,179,200	(\$74,179,200)	(\$156,500)	(\$44,644,200)	(\$44,644,200)	(\$44,644,200)	
	TANF Fed	39,389,400	(39,389,400)	(517,000)	(23,928,100)	(23,928,100)	(23,928,100)	
	Capped Fed	9,190,500	(9,190,500)	(155,500)	(5,583,000)	(5,583,000)	(5,583,000)	
	Other Fed	9,548,200	(9,548,200)	(10,700)	(5,741,100)	(5,741,100)	(5,741,100)	
	GF/GP	\$16,051,100	(\$16,051,100)	\$526,700	(\$9,392,000)	(\$9,392,000)	(\$9,392,000)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,064,700	\$1,064,700	\$1,064,700	\$1,064,700	\$1,064,700
	Other Fed		150,900	150,900	150,900	150,900	150,900
	GF/GP		\$913,800	\$913,800	\$913,800	\$913,800	\$913,800
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(578.0)	0.0	0.0	0.0	0.0
	Gross		(\$75,243,900)	\$0	\$0	\$0	\$0
	TANF Fed		(39,389,400)	0	0	0	0
	Capped Fed		(9,190,500)	0	0	0	0
	Other Fed		(9,699,100)	0	0	0	0
	GF/GP		(\$16,964,900)	\$0	\$0	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,221,200)	\$0	\$0	\$0
	TANF Fed		0	(517,000)	0	0	0
	Capped Fed		0	(155,500)	0	0	0
	Other Fed		0	(161,600)	0	0	0
	GF/GP		\$0	(\$387,100)	\$0	\$0	\$0
d. Line Item Roll-Out: Foster Care Services - Caseload Staff Senate: Rolls out the Child Welfare Field Staff - Caseload compliance line item into 2 separate line items: Foster Care Caseload Staff is funded in line item above and Foster Care Services Supervisors are funded in this line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	(351.0)	(351.0)	(351.0)
	Gross		\$0	\$0	(\$45,708,900)	(\$45,708,900)	(\$45,708,900)
	TANF Fed		0	0	(23,928,100)	(23,928,100)	(23,928,100)
	Capped Fed		0	0	(5,583,000)	(5,583,000)	(5,583,000)
	Other Fed		0	0	(5,892,000)	(5,892,000)	(5,892,000)
	GF/GP		\$0	\$0	(\$10,305,800)	(\$10,305,800)	(\$10,305,800)
12. Child Welfare Institute	FTE	51.0	1.0	0.0	0.0	0.0	0.0
	Gross	\$9,246,600	\$198,400	(\$41,800)	\$68,400	\$68,400	\$68,400
	TANF Fed	1,773,300	0	(21,100)	0	0	0
	Capped Fed	1,117,100	0	(13,300)	0	0	0
	Other Fed	2,233,600	45,900	(12,100)	14,500	14,500	14,500
	GF/GP	\$4,122,600	\$152,500	\$4,700	\$53,900	\$53,900	\$53,900
a. Staffing Increase Executive: Includes 1.0 additional FTE and \$130,000 Gross (\$98,600 GF/GP) to fund a supervisor to oversee the new 6 child welfare trainers added in FY 2018-19. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		1.0	0.0	0.0	0.0	0.0
	Gross		\$130,000	\$0	\$0	\$0	\$0
	Other Fed		31,400	0	0	0	0
	GF/GP		\$98,600	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$68,400	\$68,400	\$68,400	\$68,400	\$68,400
	Other Fed		14,500	14,500	14,500	14,500	14,500
	GF/GP		\$53,900	\$53,900	\$53,900	\$53,900	\$53,900
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$110,200)	\$0	\$0	\$0
	TANF Fed		0	(21,100)	0	0	0
	Capped Fed		0	(13,300)	0	0	0
	Other Fed		0	(26,600)	0	0	0
	GF/GP		\$0	(\$49,200)	\$0	\$0	\$0
13. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,025,400	\$94,900	(\$3,600)	\$94,900	\$94,900	\$94,900
	TANF Fed	3,100	0	0	0	0	0
	Capped Fed	633,500	0	(8,800)	0	0	0
	Other Fed	1,606,500	11,900	(10,600)	11,900	11,900	11,900
	GF/GP	\$4,782,300	\$83,000	\$15,800	\$83,000	\$83,000	\$83,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$94,900	\$94,900	\$94,900	\$94,900	\$94,900
	Other Fed		11,900	11,900	11,900	11,900	11,900
	GF/GP		\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$98,500)	\$0	\$0	\$0
	Capped Fed		0	(8,800)	0	0	0
	Other Fed		0	(22,500)	0	0	0
	GF/GP		\$0	(\$67,200)	\$0	\$0	\$0
14. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. Senate: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,435,500	\$0	(\$600,000)	\$0	(\$600,000)	(\$7,000)
	Capped Fed	6,124,400	0	0	0	0	0
	GF/GP	\$4,311,100	\$0	(\$600,000)	\$0	(\$600,000)	(\$7,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$593,000 GF/GP of amount funded in Conference Report from other programs in DHHS to this line item. Net decrease in line item is \$7,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 (\$7,000) (\$7,000)
15. Children's Protective Services Staffing Enhancement	FTE Gross GF/GP	175.0 \$13,963,400 \$13,963,400	0.0 \$4,654,600 \$4,654,600	0.0 \$4,654,600 \$4,654,600	(175.0) (\$13,963,400) (\$13,963,400)	(175.0) (\$13,963,400) (\$13,963,400)	(175.0) (\$13,963,400) (\$13,963,400)
a. Annualize FY 2018-19 Line Item Appropriation Executive: Includes additional \$4.7 million GF/GP to fund the supplemental appropriation (provided by 2018 PA 618) for an entire year. House: Concurs with the Executive. Senate: Transfers line item and 175.0 FTE positions into the new Child Protective Services Caseload Staff and the Child Protective Services Supervisors line items. Concurs with the Executive on additional \$4.7 million GF/GP, but adds the funding to the new line items. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$4,654,600 \$4,654,600	0.0 \$4,654,600 \$4,654,600	(175.0) (\$13,963,400) (\$13,963,400)	(175.0) (\$13,963,400) (\$13,963,400)	(175.0) (\$13,963,400) (\$13,963,400)
16. Children's Services Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	172.2 \$20,430,800 5,044,300 2,695,300 3,367,300 \$9,323,900	1.0 \$906,100 (71,200) 81,100 231,400 \$664,800	(3.0) (\$957,400) (264,300) (44,700) (86,800) (\$561,600)	16.0 (\$17,900) (180,500) 0 (30,900) \$193,500	16.0 (\$617,900) (180,500) 0 (30,900) (\$406,500)	16.0 (\$24,900) (180,500) 0 (30,900) \$186,500
a. Transfer FSS Staff to Behavioral Health Administration Unit Executive: Transfers 3.0 FTEs and \$387,500 Gross (\$124,000 GF/GP) from this line item to the Behavioral Health Program Administration line (Sec. 110). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. State Pays First Policy Implementation Executive: Includes 4.0 FTE positions and \$549,000 Gross (\$346,000 GF/GP) funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		4.0	0.0	0.0	0.0	0.0
	Gross		\$549,000	\$0	\$0	\$0	\$0
	Other Fed		203,000	0	0	0	0
	GF/GP		\$346,000	\$0	\$0	\$0	\$0
c. Roll-Up Line Items: Transfer Child Welfare Administration Travel Executive: Transfers the Child Welfare Administration Travel line item into this line item. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$375,000	\$0	\$0	\$0	\$0
	TANF Fed		109,300	0	0	0	0
	Capped Fed		81,100	0	0	0	0
	Other Fed		59,300	0	0	0	0
	GF/GP		\$125,300	\$0	\$0	\$0	\$0
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$369,600	\$369,600	\$369,600	\$369,600	\$369,600
	Other Fed		52,100	52,100	52,100	52,100	52,100
	GF/GP		\$317,500	\$317,500	\$317,500	\$317,500	\$317,500
e. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$339,500)	\$0	\$0	\$0
	TANF Fed		0	(83,800)	0	0	0
	Capped Fed		0	(44,700)	0	0	0
	Other Fed		0	(55,900)	0	0	0
	GF/GP		\$0	(\$155,100)	\$0	\$0	\$0
f. GF/GP Lapse House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$593,000 GF/GP of amount funded in Conference Report from other programs in DHHS to this line item. Net decrease in line item is \$7,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$600,000)	\$0	(\$600,000)	(\$7,000)
	GF/GP		\$0	(\$600,000)	\$0	(\$600,000)	(\$7,000)
g. Transfer of FTE Positions Senate: Transfers 19.0 FTE positions to this line item from other child welfare field staff line items. Conference: Concurs with the Senate.	FTE		0.0	0.0	19.0	19.0	19.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
17. Children's Trust Fund Senate: Changes name of line item to <i>Children's Trust Fund Administration</i> and creates new line item for grant funding (see below). Conference: Concurs with the Senate.	FTE	12.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$4,645,200	(\$277,300)	(\$490,800)	(\$4,054,500)	(\$4,054,500)	(\$4,054,500)	
	Capped Fed	0	0	0	0	0	0	
	Other Fed	1,053,300	0	(3,200)	(891,300)	(891,300)	(891,300)	
	Restricted GF/GP	2,895,300	2,000	(7,000)	(2,528,300)	(2,528,300)	(2,528,300)	
	Gross	\$696,600	(\$279,300)	(\$480,600)	(\$634,900)	(\$634,900)	(\$634,900)	
a. Reduction for 2018 PA 618 Increase Executive: Reduces funding by \$300,000 GF/GP to eliminate the \$300,000 GF/GP supplemental increase appropriated in 2018 PA 618. House: Concurs with the Executive except also eliminates FY 2018-19 \$200,000 GF/GP increase in line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		(\$300,000)	(\$500,000)	(\$300,000)	(\$500,000)	(\$500,000)	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$22,700	\$22,700	\$22,700	\$22,700	\$22,700	
	Restricted GF/GP		2,000	2,000	2,000	2,000	2,000	
			\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$13,500)	\$0	\$0	\$0	
	Other Fed		0	(3,200)	0	0	0	
	Restricted GF/GP		0	(9,000)	0	0	0	
				\$0	(\$1,300)	\$0	\$0	\$0
d. Unrolling Line Item Senate: Unrolls line item into two separate lines; this line becomes Children's Trust Fund Administration and a new line item named Children's Trust Fund Grants appropriates the funding for the CTF grants (see below). Conference: Concurs with the Senate, but transfers \$3.6 million Gross (\$155,600 GF/GP) to the new Children's Trust Fund Grants line item.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	(\$3,777,200)	(\$3,577,200)	(\$3,577,200)	
	Other Fed		0	0	(891,300)	(891,300)	(891,300)	
	Restricted GF/GP		0	0	(2,530,300)	(2,530,300)	(2,530,300)	
				\$0	\$0	(\$355,600)	(\$155,600)	(\$155,600)
18. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$9,941,700	\$221,900	\$213,900	\$213,900	\$213,900	\$213,900	
	IDG	35,000	0	0	0	0	0	
	TANF Fed	1,786,200	0	0	0	0	0	
	Capped Fed	916,200	0	0	0	0	0	
	Other Fed	2,704,200	3,000	0	0	0	0	
	Gross GF/GP	\$4,500,100	\$218,900	\$213,900	\$213,900	\$213,900	\$213,900	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
a. Annualize FY 2018-19 CPS Staffing Enhancement Increase Executive: Includes additional \$213,900 GF/GP to fund the supplemental CPS staffing enhancement increase (provided by 2018 PA 618) for an entire year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$213,900	\$213,900	\$213,900	\$213,900	\$213,900	
	GF/GP		\$213,900	\$213,900	\$213,900	\$213,900	\$213,900	
b. State Pays First Policy Implementation Executive: Includes \$8,000 Gross (\$5,000 GF/GP) to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$8,000	\$0	\$0	\$0	\$0	
	Other Fed GF/GP		3,000 \$5,000	0 \$0	0 \$0	0 \$0	0 \$0	
19. Education Planners	FTE	15.0	(15.0)	0.0	0.0	0.0	0.0	
	Gross	\$1,558,600	(\$1,558,600)	(\$5,000)	\$20,600	\$20,600	\$20,600	
	TANF Fed	463,600	(463,600)	(7,600)	0	0	0	
	Capped Fed	244,500	(244,500)	(4,000)	0	0	0	
	Other Fed	302,500	(302,500)	(4,100)	800	800	800	
	GF/GP	\$548,000	(\$548,000)	\$10,700	\$19,800	\$19,800	\$19,800	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	
	Other Fed GF/GP		800 \$19,800	800 \$19,800	800 \$19,800	800 \$19,800	800 \$19,800	
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(15.0)	0.0	0.0	0.0	0.0	
	Gross		(\$1,579,200)	\$0	\$0	\$0	\$0	
	TANF Fed		(463,600)	0	0	0	0	
	Capped Fed		(244,500)	0	0	0	0	
	Other Fed		(303,300)	0	0	0	0	
	GF/GP		(\$567,800)	\$0	\$0	\$0	\$0	
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	(\$25,600)	\$0	\$0	\$0	
	TANF Fed		0	(7,600)	0	0	0	
	Capped Fed		0	(4,000)	0	0	0	
	Other Fed		0	(4,900)	0	0	0	
	GF/GP		\$0	(\$9,100)	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
20. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,322,100	\$20,800	(\$1,800)	\$20,800	\$20,800	\$20,800	\$20,800
	TANF Fed	1,135,700	0	(19,400)	0	0	0	0
	Capped Fed	146,400	0	(2,500)	0	0	0	0
	Other Fed	29,800	100	(400)	100	100	100	100
	GF/GP	\$10,200	\$20,700	\$20,500	\$20,700	\$20,700	\$20,700	\$20,700
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800
House: Concurs with the Executive.	Other Fed		100	100	100	100	100	100
Senate: Concurs with the Executive.	GF/GP		\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700
Conference: Concurs with the Executive.								
b. Administrative Reduction	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$22,600)	\$0	\$0	\$0	\$0
Senate: Does not include.	TANF Fed		0	(19,400)	0	0	0	0
Conference: Does not include.	Capped Fed		0	(2,500)	0	0	0	0
	Other Fed		0	(500)	0	0	0	0
	GF/GP		\$0	(\$200)	\$0	\$0	\$0	\$0
21. Family Preservation Programs	FTE	13.0	2.0	1.0	2.0	2.0	2.0	2.0
	Gross	\$38,900,900	\$9,279,000	\$5,912,100	\$3,390,500	\$7,093,800	\$5,018,800	\$5,018,800
	TANF Fed	38,043,300	2,638,800	2,618,600	2,638,800	6,267,300	5,192,300	5,192,300
	Capped Fed	298,200	0	(100)	0	0	0	0
	Other Fed	309,400	1,500	1,400	1,500	1,500	1,500	1,500
	GF/GP	\$250,000	\$6,638,700	\$3,292,200	\$750,200	\$825,000	(\$175,000)	(\$175,000)
a. Family Reunification Program	FTE		1.0	0.0	1.0	1.0	1.0	1.0
Executive: Authorizes 1.0 FTE position and includes \$2.4 million TANF funding to fund Family Reunification Programs. Work project funding is ending in FY 2019 for 5 of the program's contracts and this increase would continue their funding.	Gross		\$2,371,500	\$0	\$2,371,500	\$1,012,500	\$1,012,500	\$1,012,500
House: Does not include.	TANF Fed		2,371,500	0	2,371,500	1,012,500	1,012,500	1,012,500
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Conference: Authorizes 1.0 FTE position and \$1.0 million TANF funding.								

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
b. Parent Partner Program Executive: Includes \$975,000 GF/GP to continue funding the Parent Partner family preservation program originally funded in FY 2016-17. House: Does not include. Senate: Includes \$100 placeholder. Conference: Concurs with the Executive, but funds with TANF funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$975,000	\$0	\$100	\$975,000	\$975,000
	TANF Fed		0	0	0	975,000	975,000
	GF/GP		\$975,000	\$0	\$100	\$0	\$0
c. Foster Care Supportive Visitation Executive: Includes \$5.9 million GF/GP to expand the Foster Care Supportive Visitation Program from the current 70 counties to all 83 counties. Also funds new contracted Parent-Child Visit Assistance services to increase frequency of parent-child visits. House: Concurs with the Executive except funds increase with \$2.4 million TANF and \$3.5 million GF/GP. Senate: Includes \$1.0 million GF/GP and 1.0 FTE position for program. Conference: Includes \$3.0 million TANF and 1.0 FTE position for program.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$5,913,700	\$5,913,700	\$1,000,000	\$3,012,500	\$3,012,500
	TANF Fed		0	2,371,500	0	3,012,500	3,012,500
	GF/GP		\$5,913,700	\$3,542,200	\$1,000,000	\$0	\$0
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,800	\$18,800	\$18,800	\$18,800	\$18,800
	TANF Fed		17,300	17,300	17,300	17,300	17,300
	Other Fed		1,500	1,500	1,500	1,500	1,500
e. Fund Source Shift Executive: Does not include FY 2019 \$250,000 TANF and GF/GP Executive fund source shift between this line item and the Family Preservation Programs line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		250,000	250,000	250,000	250,000	250,000
	GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$20,400)	\$0	\$0	\$0
	TANF Fed		0	(20,200)	0	0	0
	Capped Fed		0	(100)	0	0	0
	Other Fed		0	(100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Rate Increase for Private Providers Senate: Includes \$100 placeholder for increased funding for Family Preservation programs. Conference: Includes \$2.1 million Gross (\$1.1 million GF/GP) for increase to private providers of Family Preservation services to provide a 5.5% increase to rates. Enacted: Executive vetoed the \$2.1 million Gross (\$1.0 million GF/GP) increase through a boilerplate veto of Sec. 523(3).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$2,075,000	\$0
	TANF Fed		0	0	0	1,000,000	(75,000)
	GF/GP		\$0	\$0	\$100	\$1,075,000	\$75,000
22. Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$15,730,300	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)
TANF Fed	15,730,300	(15,730,300)	(15,730,300)	(15,730,300)	(15,730,300)	(15,730,300)	(15,730,300)
GF/GP	\$0	0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Behavioral Health Program Administration Unit Executive: Transfers Family Support Subsidy funding and line item to the Behavioral Health Program Administration and Special Projects unit to align with departmental oversight. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$15,730,300)	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)	(\$15,730,300)
	TANF Fed		(15,730,300)	(15,730,300)	(15,730,300)	(15,730,300)	(15,730,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
23. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$243,507,000	\$11,585,900	\$15,083,700	\$1,475,200	\$18,170,800	\$16,467,400	
TANF Fed	9,166,600	547,800	547,800	484,300	81,400	81,400	
Capped Fed	24,542,200	5,435,200	5,435,200	3,847,100	5,435,200	5,435,200	
Other Fed	77,083,400	2,160,500	2,160,500	(2,025,300)	(1,415,500)	(1,415,500)	
Local	17,183,500	919,200	919,200	919,200	919,200	919,200	
Private	1,770,700	0	0	0	0	0	
GF/GP	\$113,760,600	\$2,523,200	\$6,021,000	(\$1,750,100)	\$13,150,500	\$11,447,100	
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload Executive: Increases funding by \$15.6 million Gross (\$5.5 million GF/GP) for updated foster care caseload projections for FY 2019 and FY 2020. Executive projections decrease number of cases in FY 2019 from 6,400 to 6,102 and increase average cost per case from \$34,100 to \$37,700 per year. For FY 2020, projections increase number of cases from 6,102 to 6,189 and retain average cost per case of \$37,700 per year. House: Concurs with the Executive. Senate: Increases funding by \$2.4 million Gross (reduction of \$1.9 million GF/GP) and revises caseload estimates. Conference: Revises estimates based on caseload changes agreed to at the May Consensus Revenue Estimating Conference. May consensus estimates decrease number of FY 2020 cases to 6,124 and decrease average cost per case to \$37,100.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,563,700	\$15,563,700	\$2,386,200	\$19,631,800	\$19,631,800
	TANF Fed		393,200	393,200	393,200	(9,700)	(9,700)
	Capped Fed		5,007,500	5,007,500	3,419,400	5,007,500	5,007,500
	Other Fed		3,753,300	3,753,300	(432,500)	177,300	177,300
	Local		919,200	919,200	919,200	919,200	919,200
	GF/GP		\$5,490,500	\$5,490,500	(\$1,913,100)	\$13,537,500	\$13,537,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FMAP Adjustment Executive: Shifts \$476,700 from Total Other Federal Revenues to GF/GP funding to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		(476,700)	(476,700)	(476,700)	(476,700)	(476,700)
	GF/GP		\$476,700	\$476,700	\$476,700	\$476,700	\$476,700
c. Relative Caregiver Licensing Incentive Payments Executive: Includes \$1.8 million GF/GP to fund \$1,000 one-time incentive payments to unlicensed relative foster care providers who become licensed foster care parents within 180 days of the child's initial placement. House: Provides \$1.0 million GF/GP increase. Senate: Provides \$500,000 GF/GP increase. Conference: Provides \$250,000 GF/GP increase.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,764,600	\$1,000,000	\$500,000	\$250,000	\$250,000
	GF/GP		\$1,764,600	\$1,000,000	\$500,000	\$250,000	\$250,000
d. Residential Placement Reduction Due to Title IV-E Limitations Executive: Reduces funding by \$2.2 million Gross (\$1.1 million GF/GP) to recognize a reduction of foster care residential placements due to federal limitations on Title IV-E payments for placements that are not foster family homes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,169,800)	(\$2,169,800)	(\$2,169,800)	(\$2,169,800)	(\$2,169,800)
	Other Fed		(1,116,100)	(1,116,100)	(1,116,100)	(1,116,100)	(1,116,100)
	GF/GP		(\$1,053,700)	(\$1,053,700)	(\$1,053,700)	(\$1,053,700)	(\$1,053,700)
e. State Pays First Policy Implementation Executive: Reduces GF/GP funding by \$4.6 million to recognize anticipated saving through the implementation of 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Recognizes this \$4.6 million GF/GP savings in Child Care Fund line item. Senate: Retains current-year funding. Conference: Retains current-year funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,562,400)	\$0	\$0	\$0	\$0
	GF/GP		(\$4,562,400)	\$0	\$0	\$0	\$0
f. Federal Fingerprinting Requirements Executive: Includes \$462,100 Gross (\$335,000 GF/GP) to fund fingerprinting checks that are required by the federal Family First Prevention Services Act (FFPSA). House: Concurs with the Executive. Senate: Includes \$231,100 Gross (\$167,500 GF/GP) for program and anticipates implementation to begin April 1, 2020. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$462,100	\$462,100	\$231,100	\$231,100	\$231,100
	TANF Fed		127,100	127,100	63,600	63,600	63,600
	GF/GP		\$335,000	\$335,000	\$167,500	\$167,500	\$167,500

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
g. Kinship Navigator Award Executive: Includes \$427,700 federal authorization for a grant award received in September 2018 for a Kinship Navigator program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$427,700	\$427,700	\$427,700	\$427,700	\$427,700
	Capped Fed		427,700	427,700	427,700	427,700	427,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Actuary Costs for Foster Care Residential Rates Executive: Includes \$100,000 Gross (\$72,500 GF/GP) to develop actuarially sound administrative rates for residential placements for foster care children to be able to comply with residential treatment requirements in the federal Family First Prevention Services Act (FFPSA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	TANF Fed		27,500	27,500	27,500	27,500	27,500
	GF/GP		\$72,500	\$72,500	\$72,500	\$72,500	\$72,500
i. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures for foster care incentive payments within this line item. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$296,500 GF/GP from amount funded in Conference Report from other programs in DHHS to this line item. Net decrease is \$3,500 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$300,000)	\$0	(\$300,000)	(\$3,500)
	GF/GP		\$0	(\$300,000)	\$0	(\$300,000)	(\$3,500)
j. West Michigan Partnership for Children Reduction Enacted: Ad Board transferred \$1,999,900 GF/GP operational funding for this program to other programs in the DHHS budget.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	(\$1,999,900)
	GF/GP		\$0	\$0	\$0	\$0	(\$1,999,900)
24. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,117,600	(\$583,100)	(\$583,100)	(\$583,100)	(\$706,400)	(\$706,400)
	Other Fed	3,040,400	(184,700)	(184,700)	(184,700)	(219,400)	(219,400)
	GF/GP	\$8,077,200	(\$398,400)	(\$398,400)	(\$398,400)	(\$487,000)	(\$487,000)

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
a. FY 2018 Base Adjustments for Revised Caseload Executive: Decreases funding by \$583,100 Gross (\$418,600 GF/GP) for updated GAP caseload projections for FY 2019. Executive projections decrease number of cases in FY 2019 from 1,271 to 1,186 and decrease average cost per case from \$709.26 to \$690.00 per month. For FY 2020, projections increase number of cases from 1,186 to 1,236 and retain average cost per case of \$690.00 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises estimates based on caseload changes agreed to at the May Consensus Revenue Estimating Conference. May consensus estimates decrease number of FY 2020 cases to 1,188 and increase average cost per case to \$709.26.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$583,100)	(\$583,100)	(\$583,100)	(\$706,400)	(\$706,400)	
	Other Fed		(164,500)	(164,500)	(164,500)	(199,200)	(199,200)	
	GF/GP		(\$418,600)	(\$418,600)	(\$418,600)	(\$507,200)	(\$507,200)	
b. FMAP Adjustment Executive: Executive shifts \$20,200 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Other Fed		(20,200)	(20,200)	(20,200)	(20,200)	(20,200)	
	GF/GP		\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	
25. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$179,600	(\$179,600)	\$0	(\$179,600)	\$0	\$0	
	Capped Fed	10,900	(10,900)	0	(10,900)	0	0	
	Other Fed	25,800	(25,800)	0	(25,800)	0	0	
	GF/GP	\$142,900	(\$142,900)	\$0	(\$142,900)	\$0	\$0	
a. Line Item Roll-up: Transfer to Juvenile Justice Line Item Executive: Transfers the \$179,600 Gross funding (\$142,900 GF/GP) of this line item to the Juvenile Justice, Administration and Maintenance line item to consolidate the Interstate Compact programs. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$179,600)	\$0	(\$179,600)	\$0	\$0	
	Capped Fed		(10,900)	0	(10,900)	0	0	
	Other Fed		(25,800)	0	(25,800)	0	0	
	GF/GP		(\$142,900)	\$0	(\$142,900)	\$0	\$0	
26. Peer Coaches	FTE	45.5	(45.5)	0.0	0.0	0.0	0.0	
	Gross	\$5,838,600	(\$5,838,600)	(\$3,600)	\$83,700	\$83,700	\$83,700	
	TANF Fed	2,727,600	(2,727,600)	(27,300)	0	0	0	
	Capped Fed	1,073,400	(1,073,400)	(16,000)	0	0	0	
	Other Fed	944,300	(944,300)	(3,200)	10,900	10,900	10,900	
	GF/GP	\$1,093,300	(1,093,300)	42,900	72,800	72,800	72,800	

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$83,700	\$83,700	\$83,700	\$83,700	\$83,700
	Other Fed		10,900	10,900	10,900	10,900	10,900
	GF/GP		\$72,800	\$72,800	\$72,800	\$72,800	\$72,800
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(45.5)	0.0	0.0	0.0	0.0
	Gross		(\$5,922,300)	\$0	\$0	\$0	\$0
	TANF Fed		(2,727,600)	0	0	0	0
	Capped Fed		(1,073,400)	0	0	0	0
	Other Fed GF/GP		(955,200) (\$1,166,100)	0 \$0	0 \$0	0 \$0	0 \$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$87,300)	\$0	\$0	\$0
	TANF Fed		0	(27,300)	0	0	0
	Capped Fed		0	(16,000)	0	0	0
	Other Fed GF/GP		0 \$0	(14,100) (\$29,900)	0 \$0	0 \$0	0 \$0
27. Performance-Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,450,200	\$4,300	(\$700)	\$4,300	\$4,300	\$4,300
	Other Fed	375,800	1,500	300	1,500	1,500	1,500
	GF/GP	\$1,074,400	\$2,800	(\$1,000)	\$2,800	\$2,800	\$2,800
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
	Other Fed		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,000)	\$0	\$0	\$0
	Other Fed		0	(1,200)	0	0	0
	GF/GP		\$0	(\$3,800)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
28. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,254,600	\$63,000	\$10,700	\$63,000	\$63,000	\$63,000
	TANF Fed	446,500	0	(7,100)	0	0	0
	Capped Fed	710,000	0	(11,400)	0	0	0
	Other Fed	718,200	15,800	4,300	15,800	15,800	15,800
	GF/GP	\$1,379,900	47,200	\$24,900	\$47,200	\$47,200	\$47,200
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
House: Concurs with the Executive.	Other Fed		15,800	15,800	15,800	15,800	15,800
Senate: Concurs with the Executive.	GF/GP		\$47,200	\$47,200	\$47,200	\$47,200	\$47,200
Conference: Concurs with the Executive.							
b. Administrative Reduction	FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$52,300)	\$0	\$0	\$0
Senate: Does not include.	TANF Fed		0	(7,100)	0	0	0
Conference: Does not include.	Capped Fed		0	(11,400)	0	0	0
	Other Fed		0	(11,500)	0	0	0
	GF/GP		\$0	(\$22,300)	\$0	\$0	\$0
29. Prosecuting Attorney Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,879,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	TANF Fed	314,500	0	0	0	0	0
House: Recommends no changes.	Other Fed	3,565,000	0	0	0	0	0
Senate: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.							
30. Second Line Supervisors and Technical Staff	FTE	54.0	(54.0)	0.0	0.0	0.0	0.0
	Gross	\$9,078,000	(\$9,078,000)	(\$49,700)	\$106,800	\$106,800	\$106,800
	IDG	55,300	(55,300)	(1,000)	0	0	0
	TANF Fed	1,993,000	(1,993,000)	(34,100)	0	0	0
	Capped Fed	731,700	(731,700)	(12,500)	0	0	0
	Other Fed	2,915,000	(2,915,000)	(34,300)	15,600	15,600	15,600
	GF/GP	\$3,383,000	(\$3,383,000)	\$32,200	\$91,200	\$91,200	\$91,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$106,800	\$106,800	\$106,800	\$106,800	\$106,800
	Other Fed		15,600	15,600	15,600	15,600	15,600
	GF/GP		\$91,200	\$91,200	\$91,200	\$91,200	\$91,200
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		(54.0)	0.0	0.0	0.0	0.0
	Gross		(\$9,184,800)	\$0	\$0	\$0	\$0
	IDG		(55,300)	0	0	0	0
	TANF Fed		(1,993,000)	0	0	0	0
	Capped Fed		(731,700)	0	0	0	0
	Other Fed GF/GP		(2,930,600) (\$3,474,200)	0 \$0	0 \$0	0 \$0	0 \$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$156,500)	\$0	\$0	\$0
	IDG		0	(1,000)	0	0	0
	TANF Fed		0	(34,100)	0	0	0
	Capped Fed		0	(12,500)	0	0	0
	Other Fed GF/GP		0 \$0	(49,900) (\$59,000)	0 \$0	0 \$0	0 \$0
31. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,885,800	\$148,300	\$148,300	\$148,300	\$148,300	\$148,300
	TANF Fed	431,200	16,900	16,900	16,900	16,900	16,900
	Capped Fed	295,000	29,500	29,500	29,500	29,500	29,500
	Other Fed	291,700	23,500	23,500	23,500	23,500	23,500
	GF/GP	\$867,900	\$78,400	\$78,400	\$78,400	\$78,400	\$78,400
a. Contract Adjustment Executive: Includes \$148,300 Gross (\$78,400 GF/GP) to fund an increase in the Settlement Monitor contract. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$148,300	\$148,300	\$148,300	\$148,300	\$148,300
	TANF Fed		16,900	16,900	16,900	16,900	16,900
	Capped Fed		29,500	29,500	29,500	29,500	29,500
	Other Fed		23,500	23,500	23,500	23,500	23,500
	GF/GP		\$78,400	\$78,400	\$78,400	\$78,400	\$78,400
32. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,150,100	(\$2,550,100)	(\$2,550,100)	(\$2,550,100)	(\$2,550,100)	(\$2,550,100)
	Capped Fed	12,350,100	(2,550,100)	(2,550,100)	(2,550,100)	(2,550,100)	(2,550,100)
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Federal Authorization Reduction Executive: Reduces federal authorization to reflect a decrease in the amount of federal grants for FY 2017-18. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,550,100)	(\$2,550,100)	(\$2,550,100)	(\$2,550,100)	(\$2,550,100)
	Capped Fed		(2,550,100)	(2,550,100)	(2,550,100)	(2,550,100)	(2,550,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
33. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$432,200	\$3,500	(\$3,600)	\$3,500	\$3,500	\$3,500
	TANF Fed	5,300	0	(100)	0	0	0
	Capped Fed	96,100	0	(1,600)	0	0	0
	Other Fed	144,500	900	(1,500)	900	900	900
	GF/GP	\$186,300	\$2,600	(\$400)	\$2,600	\$2,600	\$2,600
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Capped Fed		0	0	0	0	0
	Other Fed		900	900	900	900	900
GF/GP		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$7,100)	\$0	\$0	\$0
	TANF Fed		0	(100)	0	0	0
	Capped Fed		0	(1,600)	0	0	0
	Other Fed		0	(2,400)	0	0	0
	GF/GP		\$0	(\$3,000)	\$0	\$0	\$0
34. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,817,300	\$7,800	(\$283,600)	(\$272,200)	(\$272,200)	(\$272,200)
	TANF Fed	4,933,300	0	(3,500)	0	0	0
	Capped Fed	5,645,500	6,300	2,200	6,300	6,300	6,300
	Other Fed	13,100	0	0	0	0	0
	GF/GP	\$5,225,400	\$1,500	(\$282,300)	(\$278,500)	(\$278,500)	(\$278,500)
a. Eliminate Muskegon Covenant Academy Funding House: Eliminates \$280,000 GF/GP funding for the Muskegon Covenant Academy. Funding was added in FY 2017 as part of a 3-year pilot program. Senate: Concurs with the House. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)
	GF/GP		\$0	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
	Capped Fed		6,300	6,300	6,300	6,300	6,300
	GF/GP		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$11,400)	\$0	\$0	\$0
	TANF Fed		0	(3,500)	0	0	0
	Capped Fed		0	(4,100)	0	0	0
GF/GP		\$0	(\$3,800)	\$0	\$0	\$0	
35. NEW Foster Care Task Force	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$50,000	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$50,000	\$0	\$0
a. Foster Care Task Force Funding Senate: Appropriates \$50,000 GF/GP to fund a new Foster Care Task Force. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$50,000	\$0	\$0
	GF/GP		\$0	\$0	\$50,000	\$0	\$0
36. NEW Child Protective Services - Caseload Staff	FTE	0.0	0.0	0.0	1615.0	1615.0	1615.0
	Gross	\$0	\$0	\$0	\$162,849,600	\$162,849,600	\$162,849,600
	TANF Fed	0	0	0	77,893,900	77,893,900	77,893,900
	Capped Fed	0	0	0	18,883,700	18,883,700	18,883,700
	Other Fed	0	0	0	20,760,200	20,760,200	20,760,200
	GF/GP	\$0	\$0	\$0	\$45,311,800	\$45,311,800	\$45,311,800
a. New line item Senate: Rolls out the staff and appropriation for the CPS caseload staff from the Child Welfare Field Staff - caseload compliance line item into this new line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	1,615.0	1,615.0	1,615.0
	Gross		\$0	\$0	\$162,849,600	\$162,849,600	\$162,849,600
	TANF Fed		0	0	77,893,900	77,893,900	77,893,900
	Capped Fed		0	0	18,883,700	18,883,700	18,883,700
	Other Fed		0	0	20,760,200	20,760,200	20,760,200
	GF/GP		\$0	\$0	\$45,311,800	\$45,311,800	\$45,311,800
37. NEW Child Protective Services Supervisors	FTE	0.0	0.0	0.0	387.0	387.0	387.0
	Gross	\$0	\$0	\$0	\$45,708,900	\$45,708,900	\$45,708,900
	TANF Fed	0	0	0	23,928,100	23,928,100	23,928,100
	Capped Fed	0	0	0	5,583,000	5,583,000	5,583,000
	Other Fed	0	0	0	5,892,000	5,892,000	5,892,000
	GF/GP	\$0	\$0	\$0	\$10,305,800	\$10,305,800	\$10,305,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. New line item Senate: Rolls out the staff and appropriation for the CPS supervisors from the Child Welfare Field Staff - caseload compliance line item into this new line item. Conference: Concurs with the Senate.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	387.0 \$45,708,900 23,928,100 5,583,000 5,892,000 \$10,305,800	387.0 \$45,708,900 23,928,100 5,583,000 5,892,000 \$10,305,800	387.0 \$45,708,900 23,928,100 5,583,000 5,892,000 \$10,305,800
38. NEW Children's Trust Fund Grants	FTE Gross Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$3,777,200 891,300 2,530,300 \$355,600	0.0 \$3,577,200 891,300 2,530,300 \$155,600	0.0 \$3,577,200 891,300 2,530,300 \$155,600
a. Funding for Children's Trust Fund Grant Awards Senate: Unrolls the Children's Trust Fund (CTF) line item and creates two new line items: CTF Administration line (see above) and CTF Grants line. Conference: Concurs with the Senate, but transfers \$3.6 million Gross (\$155,600 GF/GP).	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$3,777,200 891,300 2,530,300 \$355,600	0.0 \$3,577,200 891,300 2,530,300 \$155,600	0.0 \$3,577,200 891,300 2,530,300 \$155,600
39. NEW Court-Appointed Special Advocates	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$500,000 \$500,000	0.0 \$100 \$100
a. Special Advocates Funding Senate: Includes \$100 GF/GP placeholder for a new line item for Court-Appointed Special Advocates. Conference: Includes \$500,000 GF/GP funding for program. Enacted: Ad Board transferred \$499,900 GF/GP from amount funded for this line item in the Conference Report to other programs in the DHHS budget. The new line item is funded at \$100 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$500,000 \$500,000	0.0 \$100 \$100
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	4,025.2 \$1,228,844,000 90,300 355,938,400 110,246,900 251,134,900 17,183,500 1,770,700 2,895,300 \$489,584,000	27.0 \$49,619,000 0 (11,089,500) 2,838,300 5,537,500 23,731,000 0 2,000 \$28,599,700	21.0 \$36,843,800 (1,000) (12,986,200) 1,982,300 4,227,400 23,731,000 0 (7,000) \$19,897,300	22.0 \$5,666,400 0 (11,796,800) 1,250,200 932,800 919,200 0 2,000 \$14,359,000	22.0 \$49,682,600 0 (8,556,300) 2,849,200 1,395,600 23,731,000 0 2,000 \$30,261,100	22.0 \$41,429,000 0 (9,631,300) 2,849,200 1,395,600 23,731,000 0 2,000 \$23,082,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center	FTE	47.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,695,600	\$59,500	(\$277,800)	\$59,500	(\$192,800)	(\$192,800)
	Capped Fed	268,000	0	(4,000)	0	0	0
	Local	2,968,200	(223,000)	(267,300)	(223,000)	(223,000)	(223,000)
	GF/GP	\$2,459,400	\$282,500	(\$6,500)	\$282,500	\$30,200	\$30,200
a. Fund Source Shift	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes additional \$252,300 GF/GP funding to replace \$252,300 in excess local funding authorization. DHHS states that fund source shift would let facility make use of the full appropriated budget amount.	Gross		\$0	(\$252,300)	\$0	(\$252,300)	(\$252,300)
House: Concurs with the Executive to reduce local funding, but does not replace it with GF/GP. (Includes additional GF/GP in the one-time funding appropriation unit.)	Local		(252,300)	(252,300)	(252,300)	(252,300)	(252,300)
Senate: Concurs with the Executive.	GF/GP		\$252,300	\$0	\$252,300	\$0	\$0
Conference: Concurs with House.							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$59,500	\$59,500	\$59,500	\$59,500	\$59,500
House: Concurs with the Executive.	Local		29,300	29,300	29,300	29,300	29,300
Senate: Concurs with the Executive.	GF/GP		\$30,200	\$30,200	\$30,200	\$30,200	\$30,200
Conference: Concurs with the Executive.							
c. Administrative Reduction	FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$85,000)	\$0	\$0	\$0
Senate: Does not include.	Capped Fed		0	(4,000)	0	0	0
Conference: Does not include.	Local		0	(44,300)	0	0	0
	GF/GP		\$0	(\$36,700)	\$0	\$0	\$0
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$354,500	\$3,001,800	(\$600)	\$1,800	\$1,800	\$1,800
	Capped Fed	191,800	3,000,900	(400)	900	900	900
Executive: Changes line item name to <i>Committee on Juvenile Justice</i> .	GF/GP	\$162,700	\$900	(\$200)	\$900	\$900	\$900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$2,400)	\$0	\$0	\$0
	Capped Fed		0	(1,300)	0	0	0
	GF/GP		\$0	(\$1,100)	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Capped Fed		900	900	900	900	900
	GF/GP		\$900	\$900	\$900	\$900	\$900
c. Roll-Up of Line Items: Committee on Juvenile Justice Grants Executive: Transfers and rolls up the Committee on Juvenile Justice Grants line item into this line item. Transfers \$3.0 million capped federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concur with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000,000	\$0	\$0	\$0	\$0
	Capped Fed		3,000,000	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Committee on Juvenile Justice Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0
	Capped Fed	3,000,000	(3,000,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Committee on Juvenile Justice Administration line item. Transfers \$3.0 million capped federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Concur with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,000,000)	\$0	\$0	\$0	\$0
	Capped Fed		(3,000,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,122,700	\$6,700	\$1,500	\$6,700	\$6,700	\$6,700
	Capped Fed	629,900	0	(1,500)	0	0	0
	GF/GP	\$1,492,800	\$6,700	\$3,000	\$6,700	\$6,700	\$6,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
	GF/GP		\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,200)	\$0	\$0	\$0
	Capped Fed		0	(1,500)	0	0	0
	GF/GP		\$0	(\$3,700)	\$0	\$0	\$0
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$0	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0	0
	Other Fed	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,790,000	\$207,500	(\$1,026,200)	\$207,500	(\$972,100)	\$16,100
	Capped Fed	385,500	10,900	(5,500)	10,900	0	0
	Local	457,500	900	(5,600)	900	900	900
	GF/GP	\$2,947,000	\$169,900	(\$1,015,100)	\$169,900	(\$973,000)	\$15,200
a. Transfer Interstate Compact on the Placement of Children (ICPC) Executive: Transfers \$179,600 Gross (\$142,900 GF/GP) funding from the Interstate Compact line item to consolidate ICPC expenditures into one section. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$179,600	\$0	\$179,600	\$0	\$0
	Capped Fed		10,900	0	10,900	0	0
	Other Fed		25,800	0	25,800	0	0
	GF/GP		\$142,900	\$0	\$142,900	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900
	Capped Fed		0	0	0	0	0
	Local		900	900	900	900	900
	GF/GP		\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$54,100)	\$0	\$0	\$0
	Capped Fed		0	(5,500)	0	0	0
	Local		0	(6,500)	0	0	0
	GF/GP		\$0	(\$42,100)	\$0	\$0	\$0
d. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred \$988,200 GF/GP to this line item from other line items in the DHHS budget. Net change is \$11,800 GF/GP reduction from current-year funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,000,000)	\$0	(\$1,000,000)	(\$11,800)
	GF/GP		\$0	(\$1,000,000)	\$0	(\$1,000,000)	(\$11,800)
7. Shawono Center	FTE	47.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,723,700	\$80,400	(\$246,300)	\$80,400	(\$156,900)	(\$156,900)
	Capped Fed	176,300	0	(2,700)	0	0	0
	Local	3,047,400	(197,300)	(244,900)	(197,300)	(197,300)	(197,300)
	GF/GP	\$2,500,000	\$277,700	\$1,300	\$277,700	\$40,400	\$40,400
a. Fund Source Shift Executive: Includes additional \$237,300 GF/GP funding to replace \$237,300 in excess local funding authorization. DHHS states that this fund source shift would let facility make use of the full appropriated budget amount. House: Concurs with the Executive to reduce local funding, but does not replace it with GF/GP. (Includes additional GF/GP in the one-time funding appropriation unit.) Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$237,300)	\$0	(\$237,300)	(\$237,300)
	Local		(237,300)	(237,300)	(237,300)	(237,300)	(237,300)
	GF/GP		\$237,300	\$0	\$237,300	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$80,400	\$80,400	\$80,400	\$80,400	\$80,400
	Capped Fed		0	0	0	0	0
	Local		40,000	40,000	40,000	40,000	40,000
	GF/GP		\$40,400	\$40,400	\$40,400	\$40,400	\$40,400
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$89,400)	\$0	\$0	\$0
	Capped Fed		0	(2,700)	0	0	0
	Local		0	(47,600)	0	0	0
	GF/GP		\$0	(\$39,100)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
8. W. J. Maxey Training School	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
a. Transfer and Elimination of Line Item Executive: Eliminates line item and transfers funding to two different line items in the Departmental Administration and Support appropriation unit of the budget: the Departmental Administration and Management line item and the Property Management line item. Maxey is not longer used for juvenile justice services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE Gross Capped Fed Other Fed Local GF/GP	120.5 \$24,840,800 8,555,800 0 6,473,100 \$9,811,900	0.0 \$105,900 11,800 25,800 (419,400) \$487,700	0.0 (\$1,799,400) (14,100) 0 (517,800) (\$1,267,500)	0.0 \$105,900 11,800 25,800 (419,400) \$487,700	0.0 (\$1,563,300) 900 0 (419,400) (\$1,144,800)	0.0 (\$575,100) 900 0 (419,400) (\$156,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Kent Dell Phone: 373-8080							
Funding Source							
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,007,500	\$0	\$0	\$0	\$0	\$0
	TANF Fed	5,165,000	0	0	0	0	0
	GF/GP	\$3,842,500	\$0	\$0	\$0	\$0	\$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
2. Family Independence Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$75,216,800	(\$9,442,000)	(\$9,442,000)	(\$9,442,000)	(\$7,713,100)	(\$6,767,100)
	TANF Fed	58,840,000	(8,496,000)	(550,200)	(9,442,000)	(5,848,300)	(5,848,300)
	Restricted	11,361,900	(777,700)	168,300	168,300	168,300	168,300
	GF/GP	\$5,014,900	(\$168,300)	(\$9,060,100)	(\$168,300)	(\$2,033,100)	(\$1,087,100)
a. Technical Backout - SB 601 Executive: Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		4,523,200	4,523,200	4,523,200	4,523,200	4,523,200
	GF/GP		(\$4,523,200)	(\$4,523,200)	(\$4,523,200)	(\$4,523,200)	(\$4,523,200)
b. FY 2018-19 Caseload Adjustment Executive: Adjusts FIP line for projected caseload of 16,390 and average cost per case of \$368.12 (including clothing allowance). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,815,800)	(\$2,815,800)	(\$2,815,800)	(\$2,815,800)	(\$2,815,800)
	TANF Fed		(2,815,800)	(2,815,800)	(2,815,800)	(2,815,800)	(2,815,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>c. FY 2019-20 Expected Caseload (with FMAP Adjustment) Executive: Adjusts FIP line for projected caseload of 14,890 and average cost per case of \$368.12 (including clothing allowance). Also includes adjustment to FMAP rate from 35.55 to 36.09%. Total estimated TANF savings realized: \$9,442,000</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.</p>				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$6,626,200)	(\$6,626,200)	(\$6,626,200)	(\$4,897,300)	(\$4,897,300)
		TANF Fed		(6,626,200)	(6,626,200)	(6,626,200)	(6,626,200)	(6,626,200)
		Restricted		168,300	168,300	168,300	168,300	168,300
		GF/GP		(\$168,300)	(\$168,300)	(\$168,300)	\$1,560,600	\$1,560,600
<p>d. Child Support Pass Through Executive: Passes through up to \$200 of child support collected to qualifying FIP-recipient families. This is paid for with approximately 10% of FY20 FIP caseload TANF savings. Child support payments usually split 36/64 with Fed for admin. costs. TANF used to offset what MI would not get by passing through payments. Department estimates that approximately 2,300 FIP recipients would get, in sum, \$2.6 million.</p> <p>House: Does not include. Senate: Does not include. Conference: Does not include. Administrative Board: Transfers in \$946,000.</p>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$946,000
		TANF Fed		946,000	0	0	0	0
		Restricted		(946,000)	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$946,000
<p>e. Continue State Paid Case Adjustment - SB 601 Executive: Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		TANF Fed		(4,523,200)	(4,523,200)	(4,523,200)	(4,523,200)	(4,523,200)
		GF/GP		\$4,523,200	\$4,523,200	\$4,523,200	\$4,523,200	\$4,523,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. TANF Offset House: Replaces \$8.9 million GF/GP with \$8.9 million TANF savings from across the budget. Senate: Does not include. Conference: Replaces \$3.6 million GF/GP with TANF		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 8,891,800 (\$8,891,800)	0.0 \$0 0 \$0	0.0 \$0 3,593,700 (\$3,593,700)	0.0 \$0 3,593,700 (\$3,593,700)
3. Food Assistance Program Benefits		FTE Gross Other Fed Restricted	0.0 \$1,931,717,000 1,927,007,000 4,710,000	0.0 (\$170,911,300) (\$170,911,300) 0	0.0 (\$170,911,300) (\$170,911,300) 0	0.0 (\$170,911,300) (\$170,911,300) 0	0.0 (\$170,911,300) (\$170,911,300) 0	0.0 (\$170,911,300) (\$170,911,300) 0
a. FY 2018-19 Caseload Adjustment Executive: Adjusts FAP line for projected caseload of 641,500 and average cost per case of \$236.16. Projected cost per case includes COLA adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed		0.0 (\$113,757,300) (113,757,300)	0.0 (\$113,757,300) (113,757,300)	0.0 (\$113,757,300) (113,757,300)	0.0 (\$113,757,300) (113,757,300)	0.0 (\$113,757,300) (113,757,300)
b. FY 2019-20 Expected Caseload Executive: Adjusts FAP line for projected caseload of 613,000 and average cost per case of \$239.37. Projected cost per case includes COLA adjustment. Total reduction in SNAP revenues is estimated at \$170.9 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed		0.0 (\$57,154,000) (57,154,000)	0.0 (\$57,154,000) (57,154,000)	0.0 (\$57,154,000) (57,154,000)	0.0 (\$57,154,000) (57,154,000)	0.0 (\$57,154,000) (57,154,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Food Bank Council of Michigan		FTE Gross TANF Fed GF/GP	0.0 \$2,045,000 250,000 \$1,795,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$470,200 0 \$470,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Includes \$470,200 for a food distribution partnership with a local non-profit. Conference: Concurs with the Senate, but includes \$470,000 as one-time.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$470,200 \$470,200	0.0 \$0 \$0	0.0 \$0 \$0
5. Indigent Burial		FTE Gross TANF Fed GF/GP	0.0 \$4,375,000 300,000 \$4,075,000	0.0 \$0 0 \$0	0.0 (\$500,000) 0 (\$500,000)	0.0 \$0 0 \$0	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$5,900) 0 (\$5,900)
a. Reduce by GF/GP Lapse Executive: No recommended changes. House: Reduces by prior GF/GP Lapse amount. Senate: Concurs with the Executive. Conference: Concurs with the House. Administrative Board: Transfers in \$494,100.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 (\$5,900) (\$5,900)
6. Low-Income Home Energy Assistance Program		FTE Gross Capped Fed	0.0 \$174,951,600 174,951,600	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. LIHEAP spending plan for FY 2018-19 totaled \$174.3 million. FY 2018-19 block grant is approximately \$166.9 million, plus carry-forward from FY 2017-18 of approximately \$7.3 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Note:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Michigan Energy Assistance Program		FTE Gross Restricted	1.0 \$50,000,000 50,000,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Multicultural Integration Funding		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$15,303,800 421,000 184,500 510,000 \$14,188,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 (\$8,084,600) 0 0 0 0 (\$8,084,600)
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive. Administrative Board: Transfers out \$8.1 million.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$8,084,600) (\$8,084,600)
9. Refugee Assistance Program		FTE Gross Capped Fed GF/GP	2.0 \$3,042,000 3,042,000 \$0	0.0 \$8,400 8,400 \$0	0.0 (\$6,800) (6,800) \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0
a. Technical Backout - EO 2018-7 Executive: Backs out transfer of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP		5.0 \$24,969,500 24,969,500 \$0	5.0 \$24,969,500 24,969,500 \$0	5.0 \$24,969,500 24,969,500 \$0	5.0 \$24,969,500 24,969,500 \$0	5.0 \$24,969,500 24,969,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP		0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0
c. Partial Transfer to LARA - EO 2018-7 Executive: Continues transfers of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP		(5.0) (\$24,978,100) (24,978,100) \$0	(5.0) (\$24,978,100) (24,978,100) \$0	(5.0) (\$24,978,100) (24,978,100) \$0	(5.0) (\$24,978,100) (24,978,100) \$0	(5.0) (\$24,978,100) (24,978,100) \$0
d. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.		FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$15,200) (15,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. State Disability Assistance Payments			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	\$8,041,800	(\$1,474,300)	(\$1,474,300)	(\$1,474,300)	(\$1,370,300)	(\$1,370,300)
		Gross	4,152,700	0	0	0	0	0
		Restricted	\$3,889,100	(\$1,474,300)	(\$1,474,300)	(\$1,474,300)	(\$1,370,300)	(\$1,370,300)
		GF/GP						
a. FY 2018-19 Caseload Adjustment				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts SDA line for projected caseload of 2,908 and average cost per case of \$205.13.		FTE		(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)
		Gross		(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)
		GF/GP						
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FY 2019-20 Expected Caseload				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts SDA line for projected caseload of 2,668 and average cost per case of \$205.13. Total GF/GP savings realized is approximately \$1.5 million.		FTE		(\$590,800)	(\$590,800)	(\$590,800)	(\$486,800)	(\$486,800)
		Gross		(\$590,800)	(\$590,800)	(\$590,800)	(\$486,800)	(\$486,800)
		GF/GP						
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Consensus.								
11. State Supplementation			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	\$60,109,200	(\$1,205,800)	(\$1,205,800)	(\$1,205,800)	(\$1,316,700)	(\$1,316,700)
		Gross	\$60,109,200	(\$1,205,800)	(\$1,205,800)	(\$1,205,800)	(\$1,316,700)	(\$1,316,700)
		GF/GP						
a. FY 2018-19 Caseload Adjustment				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts SSI line for projected caseload of 265,247 and average cost per case of \$18.59. Projected cost per case includes COLA adjustment.		FTE		(\$937,900)	(\$937,900)	(\$937,900)	(\$937,900)	(\$937,900)
		Gross		(\$937,900)	(\$937,900)	(\$937,900)	(\$937,900)	(\$937,900)
		GF/GP						
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FY 2019-20 Expected Caseload				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts SSI line for projected caseload of 264,046 and average cost per case of \$18.59. Total GF/GP savings realized is approximately \$1.2 million.		FTE		(\$267,900)	(\$267,900)	(\$267,900)	(\$378,800)	(\$378,800)
		Gross		(\$267,900)	(\$267,900)	(\$267,900)	(\$378,800)	(\$378,800)
		GF/GP						
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Consensus.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. State Supplementation Administration		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,681,100	\$125,000	\$125,000	\$0	\$125,000	\$125,000
		GF/GP	\$1,681,100	\$125,000	\$125,000	\$0	\$125,000	\$125,000
a. Projected Funding Shortfall		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores a portion of FY19 reductions to this line to accommodate projected need, based on 3-year historic average spending level and a 2.8% federal SSI administrative rate increase. Also included in FY19 Exec Rec supplemental request.		Gross		\$125,000	\$125,000	\$0	\$125,000	\$125,000
House: Concurs with the Executive.		GF/GP		\$125,000	\$125,000	\$0	\$125,000	\$125,000
Senate: Does not include.								
Conference: Concurs with the House.								
PUBLIC ASSISTANCE SUBTOTAL		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,335,490,800	(\$182,900,000)	(\$183,415,200)	(\$182,554,800)	(\$181,678,000)	(\$188,322,500)
		TANF Fed	64,976,000	(8,496,000)	(550,200)	(9,442,000)	(5,848,300)	(5,848,300)
		Capped Fed	178,178,100	8,400	(6,800)	8,400	8,400	8,400
		Other Fed	1,927,517,000	(170,911,300)	(170,911,300)	(170,911,300)	(170,911,300)	(170,911,300)
		Restricted	70,224,600	(777,700)	168,300	168,300	168,300	168,300
		GF/GP	\$94,595,100	(\$2,723,400)	(\$12,115,200)	(\$2,378,200)	(\$5,095,100)	(\$11,739,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES								
1. Administrative Support Workers		FTE	221.0	(221.0)	0.0	0.0	0.0	0.0
Gross			\$13,110,500	(\$13,110,500)	\$75,500	\$286,500	\$286,500	\$286,500
IDG			126,700	(126,700)	(1,400)	600	600	600
TANF Fed			1,527,100	(1,527,100)	(23,900)	0	0	0
Capped Fed			1,076,600	(1,076,600)	(17,200)	0	0	0
Other Fed			4,170,900	(4,170,900)	19,800	86,600	86,600	86,600
GF/GP			\$6,209,200	(\$6,209,200)	\$98,200	\$199,300	\$199,300	\$199,300
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$286,500	\$286,500	\$286,500	\$286,500	\$286,500
		IDG		600	600	600	600	600
		Other Fed		86,600	86,600	86,600	86,600	86,600
		GF/GP		\$199,300	\$199,300	\$199,300	\$199,300	\$199,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Roll-Up into PA Field Staff		FTE		(221.0)	0.0	0.0	0.0	0.0
Executive: Merges Administrative Support Workers into Public Assistance Field Staff.		Gross		(\$13,397,000)	\$0	\$0	\$0	\$0
		IDG		(127,300)	0	0	0	0
		TANF Fed		(1,527,100)	0	0	0	0
		Capped Fed		(1,076,600)	0	0	0	0
		Other Fed		(4,257,500)	0	0	0	0
		GF/GP		(\$6,408,500)	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.								
c. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$211,000)	\$0	\$0	\$0
		IDG		0	(2,000)	0	0	0
		TANF Fed		0	(23,900)	0	0	0
		Capped Fed		0	(17,200)	0	0	0
		Other Fed		0	(66,800)	0	0	0
		GF/GP		\$0	(\$101,100)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Adult Services Field Staff	FTE	520.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$57,183,700	\$875,100	(\$67,700)	\$875,100	\$875,100	\$875,100
	Capped Fed	16,424,300	0	(270,800)	0	0	0
	Other Fed	16,364,100	198,900	(70,900)	198,900	198,900	198,900
	GF/GP	\$24,395,300	\$676,200	\$274,000	\$676,200	\$676,200	\$676,200
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$875,100	\$875,100	\$875,100	\$875,100	\$875,100
	Other Fed		198,900	198,900	198,900	198,900	198,900
	GF/GP		\$676,200	\$676,200	\$676,200	\$676,200	\$676,200
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$942,800)	\$0	\$0	\$0
	Capped Fed		0	(270,800)	0	0	0
	Other Fed		0	(269,800)	0	0	0
	GF/GP		\$0	(\$402,200)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,737,400	\$8,311,600	\$190,200	\$190,200	\$190,200	\$1,125,600
	IDG	145,400	0	0	0	0	0
	TANF Fed	3,603,600	3,204,600	0	0	0	0
	Capped Fed	1,678,800	1,335,900	121,800	121,800	121,800	121,800
	Other Fed	4,486,600	1,307,900	0	0	0	0
	GF/GP	\$6,823,000	\$2,463,200	\$68,400	\$68,400	\$68,400	\$1,003,800
a. Transfer in Guardianship Contract Funds from Aging and Adult Svcs. Adm	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers contract for special assistant attorney general legal services staff for adult protective services guardianship cases from the Aging and Adult Services Administration to Contractual Services, Supplies, and Materials in the Field Operations and Support Services unit to align the budget with current operational structure.	Gross		\$190,200	\$190,200	\$190,200	\$190,200	\$190,200
House: Concurs with the Executive.	Capped Fed		121,800	121,800	121,800	121,800	121,800
Senate: Concurs with the Executive.	GF/GP		\$68,400	\$68,400	\$68,400	\$68,400	\$68,400
Conference: Concurs with the Executive.							
b. Field Staff Travel - Roll-Up	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel.	Gross		\$8,121,400	\$0	\$0	\$0	\$0
House: Does not include.	TANF Fed		3,204,600	0	0	0	0
Senate: Does not include.	Capped Fed		1,214,100	0	0	0	0
Conference: Does not include.	Other Fed		1,307,900	0	0	0	0
	GF/GP		\$2,394,800	\$0	\$0	\$0	\$0
c. Retain Volunteers Services Reimbursement	FTE		0.0	0.0	0.0	0.0	0.0
Administrative Board: Transfers in \$935,400.	Gross		\$0	\$0	\$0	\$0	\$935,400
	GF/GP		\$0	\$0	\$0	\$0	\$935,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Donated Funds Positions		FTE	238.0	(238.0)	0.0	0.0	0.0	0.0
		Gross	\$27,273,300	(\$27,273,300)	(\$179,600)	\$284,700	\$284,700	\$284,700
		IDG	280,700	(280,700)	(2,900)	1,800	1,800	1,800
		TANF Fed	1,673,700	(1,673,700)	(7,900)	20,600	20,600	20,600
		Capped Fed	2,232,500	(2,232,500)	(38,000)	0	0	0
		Other Fed	9,729,300	(9,729,300)	(43,900)	121,800	121,800	121,800
		Local	4,071,400	(4,071,400)	(38,700)	30,600	30,600	30,600
		Private	9,285,700	(9,285,700)	(48,200)	109,900	109,900	109,900
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$284,700	\$284,700	\$284,700	\$284,700	\$284,700
		IDG		1,800	1,800	1,800	1,800	1,800
		TANF Fed		20,600	20,600	20,600	20,600	20,600
		Other Fed		121,800	121,800	121,800	121,800	121,800
		Local		30,600	30,600	30,600	30,600	30,600
		Private		109,900	109,900	109,900	109,900	109,900
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Roll-Up into PA Field Staff		FTE		(238.0)	0.0	0.0	0.0	0.0
Executive: Merges Donated Funds Positions into Public Assistance Field Staff.		Gross		(\$27,558,000)	\$0	\$0	\$0	\$0
		IDG		(282,500)	0	0	0	0
		TANF Fed		(1,694,300)	0	0	0	0
		Capped Fed		(2,232,500)	0	0	0	0
		Other Fed		(9,851,100)	0	0	0	0
		Local		(4,102,000)	0	0	0	0
		Private		(9,395,600)	0	0	0	0
House: Does not include. Senate: Does not include. Conference: Does not include.								
c. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$464,300)	\$0	\$0	\$0
		IDG		0	(4,700)	0	0	0
		TANF Fed		0	(28,500)	0	0	0
		Capped Fed		0	(38,000)	0	0	0
		Other Fed		0	(165,700)	0	0	0
		Local		0	(69,300)	0	0	0
		Private		0	(158,100)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Elder Law of Michigan MiCAFE Contract		FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
6. Electronic Benefit Transfer (EBT)		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$8,509,000 1,016,000 2,129,100 \$5,363,900	0.0 \$0 0 0 \$0	0.0 (\$1,700,000) 0 0 (\$1,700,000)	0.0 \$0 0 0 \$0	0.0 (\$1,700,000) 0 0 (\$1,700,000)	0.0 (\$20,000) 0 0 (\$20,000)
a. Lapse Reduction Executive: No recommended changes. House: Reduces line item to account for lapses and reductions in per transaction expenditures resulting from reduced public assistance caseloads. Senate: Concurs with the Executive. Conference: Concurs with the House. Administrative Board: Transfers in \$1.7 million.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,700,000) (\$1,700,000)	0.0 \$0 \$0	0.0 (\$1,700,000) (\$1,700,000)	0.0 (\$20,000) (\$20,000)
7. Employment and Training Support Services		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Field Policy and Administration		FTE	66.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,292,400	\$171,700	(\$13,100)	\$171,700	\$171,700	\$171,700
		IDG	96,800	1,100	(500)	1,100	1,100	1,100
		TANF Fed	1,753,700	0	(28,500)	0	0	0
		Capped Fed	492,500	0	(8,000)	0	0	0
		Other Fed	3,999,300	66,500	1,400	66,500	66,500	66,500
		GF/GP	\$4,950,100	\$104,100	\$22,500	\$104,100	\$104,100	\$104,100
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$171,700	\$171,700	\$171,700	\$171,700	\$171,700
		IDG		1,100	1,100	1,100	1,100	1,100
		Other Fed		66,500	66,500	66,500	66,500	66,500
		GF/GP		\$104,100	\$104,100	\$104,100	\$104,100	\$104,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$184,800)	\$0	\$0	\$0
		IDG		0	(1,600)	0	0	0
		TANF Fed		0	(28,500)	0	0	0
		Capped Fed		0	(8,000)	0	0	0
		Other Fed		0	(65,100)	0	0	0
		GF/GP		\$0	(\$81,600)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Field Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,111,400	(\$8,111,400)	\$0	\$0	\$0	\$0
		TANF Fed	3,204,600	(3,204,600)	0	0	0	0
		Capped Fed	1,214,100	(1,214,100)	0	0	0	0
		Other Fed	1,304,200	(1,304,200)	0	0	0	0
		GF/GP	\$2,388,500	(\$2,388,500)	\$0	\$0	\$0	\$0
a. State Pays First		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).		Gross		\$10,000	\$0	\$0	\$0	\$0
		Other Fed		3,700	0	0	0	0
		GF/GP		\$6,300	\$0	\$0	\$0	\$0
House: Does not include.								
Senate: Does not include.								
Conference: Does not include.								
b. Roll-Up into Contractual Svcs., Supplies, and Materials		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel.		Gross		(\$8,121,400)	\$0	\$0	\$0	\$0
		TANF Fed		(3,204,600)	0	0	0	0
		Capped Fed		(1,214,100)	0	0	0	0
		Other Fed		(1,307,900)	0	0	0	0
		GF/GP		(\$2,394,800)	\$0	\$0	\$0	\$0
House: Does not include.								
Senate: Does not include.								
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Independent Living		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,031,600	(\$14,031,600)	(\$14,031,600)	(\$14,031,600)	(\$14,031,600)	(\$14,031,600)
		Capped Fed	8,451,600	(8,451,600)	(8,451,600)	(8,451,600)	(8,451,600)	(8,451,600)
		Private	10,000	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		GF/GP	\$5,570,000	(\$5,570,000)	(\$5,570,000)	(\$5,570,000)	(\$5,570,000)	(\$5,570,000)
a. Transfer to Health Policy Unit		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers Independent Living line from the Field Operations and Support Services unit to the Health Policy unit to align the budget with current operational structure. \$14.0 million Gross (\$5.6 million GF/GP). Boilerplate Sec. 801 renumbered accordingly to fall in Health and Human Services Policy Initiatives section.		Gross		(\$14,031,600)	(\$14,031,600)	(\$14,031,600)	(\$14,031,600)	(\$14,031,600)
		Capped Fed		(8,451,600)	(8,451,600)	(8,451,600)	(8,451,600)	(8,451,600)
		Private		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		GF/GP		(\$5,570,000)	(\$5,570,000)	(\$5,570,000)	(\$5,570,000)	(\$5,570,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
11. Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,420,100	\$0	\$0	\$0	\$0	\$0
		TANF Fed	2,000	0	0	0	0	0
		Capped Fed	106,000	0	0	0	0	0
		Other Fed	626,900	0	0	0	0	0
		GF/GP	\$685,200	\$0	\$0	\$0	\$0	\$0
a.		FTE		0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Michigan Rehabilitation Services	FTE	526.0	(526.0)	(526.0)	(526.0)	(526.0)	(526.0)
	Gross	\$129,881,000	(\$129,881,000)	(\$129,881,000)	(\$129,881,000)	(\$129,881,000)	(\$129,881,000)
	IDG	38,300	(38,300)	(38,300)	(38,300)	(38,300)	(38,300)
	TANF Fed	140,000	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
	Capped Fed	94,861,000	(94,861,000)	(94,861,000)	(94,861,000)	(94,861,000)	(94,861,000)
	Other Fed	9,900,500	(9,900,500)	(9,900,500)	(9,900,500)	(9,900,500)	(9,900,500)
	Local	5,300,000	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)
	Private	521,500	(521,500)	(521,500)	(521,500)	(521,500)	(521,500)
	Restricted	150,000	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP	\$18,969,700	(\$18,969,700)	(\$18,969,700)	(\$18,969,700)	(\$18,969,700)	(\$18,969,700)
a. Increase FTE Allocation (No Additional Funds) Executive: Increases MRS FTE allocation to meet federal mandate under the Workforce Innovation and Opportunity (WIOA) Act to serve an expanded population for transition services starting at age fourteen. Also included in FY19 Exec Rec supplemental request. The type of workers that will be hired are direct service delivery staff including vocational rehabilitation counselors, transition counselors, field rehabilitation office assistants and business resource consultants. [Note: see EO 2019-13] House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		29.0	29.0	29.0	29.0	29.0
	Gross		\$0	\$0	\$0	\$0	\$0
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,228,200	\$1,228,200	\$1,228,200	\$1,228,200	\$1,228,200
	Capped Fed		787,600	787,600	787,600	787,600	787,600
	Other Fed		9,500	9,500	9,500	9,500	9,500
	GF/GP		\$431,100	\$431,100	\$431,100	\$431,100	\$431,100
c. Transfer to Health Policy Unit Executive: Transfers \$130.2 million Gross/\$19.3 GF and 555 FTEs for Michigan Rehabilitation Services from the Field Operations and Support Services unit to the Health Policy unit to align the budget with current operational structure. Boilerplate Sec. 802 - 806 renumbered accordingly to fall in Health and Human Services Policy Initiatives section. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(555.0)	(555.0)	(555.0)	(555.0)	(555.0)
	Gross		(\$131,109,200)	(\$131,109,200)	(\$131,109,200)	(\$131,109,200)	(\$131,109,200)
	IDG		(38,300)	(38,300)	(38,300)	(38,300)	(38,300)
	TANF Fed		(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
	Capped Fed		(95,648,600)	(95,648,600)	(95,648,600)	(95,648,600)	(95,648,600)
	Other Fed		(9,910,000)	(9,910,000)	(9,910,000)	(9,910,000)	(9,910,000)
	Local		(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)
	Private		(521,500)	(521,500)	(521,500)	(521,500)	(521,500)
	Restricted		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP		(\$19,400,800)	(\$19,400,800)	(\$19,400,800)	(\$19,400,800)	(\$19,400,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Nutrition Education	FTE Gross Other Fed	2.0 \$33,047,400 33,047,400	0.0 \$3,000 3,000	0.0 \$900 900	0.0 \$3,000 3,000	0.0 \$3,000 3,000	0.0 \$3,000 3,000
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed		0.0 \$3,000 3,000	0.0 \$3,000 3,000	0.0 \$3,000 3,000	0.0 \$3,000 3,000	0.0 \$3,000 3,000
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$2,100) (2,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
14. Public Assistance Field Staff		FTE	4747.5	459.0	(231.0)	0.0	(231.0)	(231.0)
		Gross	\$491,734,700	\$48,973,700	(\$24,018,700)	\$7,551,000	(\$16,866,500)	(\$16,866,500)
		IDG	7,321,800	429,500	(452,500)	19,700	(339,000)	(339,000)
		TANF Fed	56,145,800	3,221,400	(3,414,000)	0	(2,143,200)	(2,143,200)
		Capped Fed	31,841,200	2,841,300	(2,049,900)	(467,800)	(2,023,500)	(2,023,500)
		Other Fed	184,509,800	16,908,500	(9,210,800)	2,799,900	(6,351,800)	(6,351,800)
		Local	0	4,102,000	0	0	0	0
		Private	0	9,395,600	0	0	0	0
		GF/GP	\$211,916,100	\$12,075,400	(\$8,891,500)	\$5,199,200	(\$6,009,000)	(\$6,009,000)
a. Technical Adjustment - Fund Sourcing		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Appropriates GF/GP to make up for a reduction in capped federal funds due to a decrease in the Social Services Block Grant.		Gross		\$0	\$0	(\$467,800)	(\$467,800)	(\$467,800)
		Capped Fed		(467,800)	0	(467,800)	(467,800)	(467,800)
		GF/GP		\$467,800	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Reflects reduction in capped federal revenue. Conference: Concurs with the Senate.								
b. Administrative Support Workers Roll-Up		FTE		221.0	0.0	0.0	0.0	0.0
Executive: Merges Administrative Support Workers into Public Assistance Field Staff.		Gross		\$13,397,000	\$0	\$0	\$0	\$0
		IDG		127,300	0	0	0	0
		TANF Fed		1,527,100	0	0	0	0
		Capped Fed		1,076,600	0	0	0	0
		Other Fed		4,257,500	0	0	0	0
		GF/GP		\$6,408,500	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.								
c. Donated Funds Pos. Roll-Up		FTE		238.0	0.0	0.0	0.0	0.0
Executive: Merges Donated Funds Positions into Public Assistance Field Staff. Name change affected boilerplate section 850 (2).		Gross		\$27,558,000	\$0	\$0	\$0	\$0
		IDG		282,500	0	0	0	0
		TANF Fed		1,694,300	0	0	0	0
		Capped Fed		2,232,500	0	0	0	0
		Other Fed		9,851,100	0	0	0	0
		Local		4,102,000	0	0	0	0
		Private		9,395,600	0	0	0	0
House: Does not include. Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG Other Fed GF/GP		0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$8,018,700 19,700 2,799,900 \$5,199,100
e. Unroll Pathways to Potential House: Separates the 231.0 FTE positions and \$24.4 million Gross (\$10.6 million GF/GP) that support the Pathways to Potential program into a new line item. Senate: Does not include. Conference: Concurs with the House.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	(231.0) (\$24,417,400) (358,700) (2,743,200) (1,555,700) (9,151,700) (\$10,608,100)	0.0 \$0 0 0 0 0 \$0	(231.0) (\$24,417,400) (358,700) (2,743,200) (1,555,700) (9,151,700) (\$10,608,100)	(231.0) (\$24,417,400) (358,700) (2,743,200) (1,555,700) (9,151,700) (\$10,608,100)
f. 3% Administrative Reduction. House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 (\$7,620,000) (113,500) (670,800) (494,200) (2,859,000) (\$3,482,500)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Wraparound Services for Out of School Time Senate: Includes a \$100 placeholder for Wraparound Services for out of school time. Conference: Includes \$600,000 GF/GP as one-time.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
h. Technical TANF-GF/GP Fund Swap Executive: House: Senate: Conference: Replaces \$600,000 GF/GP with TANF.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 600,000 (\$600,000)	0.0 \$0 600,000 (\$600,000)
15. SSI Advocacy Legal Services Grant		FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 (\$75,000) (\$75,000)	0.0 \$0 \$0
a. Eliminate Grant Executive: Eliminates contract with Legal Services Association of Michigan (LSAM) which outsources some DHHS disability determination services. If contract is eliminated, all clients currently served by LSAM will be served by DHHS. Associated boilerplate: Sec. 625, deleted. Also affected acronyms (Sec. 203). House: Concurs with the Executive. Senate: Retains current funding. Conference: Retains partial funding. Executive: Vetoes.		FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 (\$75,000) (\$75,000)	0.0 \$0 \$0
16. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,472,200 415,600 293,900 803,700 \$959,000	0.0 \$44,400 0 0 10,200 \$34,200	0.0 \$19,800 (4,100) (2,900) 2,200 \$24,600	0.0 \$44,400 0 0 10,200 \$34,200	0.0 \$44,400 0 0 10,200 \$34,200	0.0 \$44,400 0 0 10,200 \$34,200
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$44,400 10,200 \$34,200	0.0 \$44,400 10,200 \$34,200	0.0 \$44,400 10,200 \$34,200	0.0 \$44,400 10,200 \$34,200	0.0 \$44,400 10,200 \$34,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$24,600) (4,100) (2,900) (8,000) (\$9,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
17. Volunteer Services and Reimbursement	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$942,400 3,200 3,800 \$935,400	0.0 \$0 0 0 \$0	0.0 (\$942,400) (3,200) (3,800) (\$935,400)	0.0 \$0 0 0 \$0	0.0 (\$942,400) (3,200) (3,800) (\$935,400)	0.0 (\$942,400) (3,200) (3,800) (\$935,400)
a. Discontinue Funding Executive: No recommended changes. House: Discontinues funding. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 (\$942,400) (3,200) (3,800) (\$935,400)	0.0 \$0 0 0 \$0	0.0 (\$942,400) (3,200) (3,800) (\$935,400)	0.0 (\$942,400) (3,200) (3,800) (\$935,400)
18. Pathways to Potential	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	231.0 \$24,019,300 352,900 2,698,500 1,530,700 9,002,500 \$10,434,700	0.0 \$0 0 0 0 0 \$0	231.0 \$24,417,400 358,700 2,743,200 1,555,700 9,151,700 \$10,608,100	231.0 \$24,417,400 358,700 2,743,200 1,555,700 9,151,700 \$10,608,100
a. Unroll Pathways to Potential House: Unrolls program FTE positions and associated funding from the Public Assistance Field Staff line item. Senate: Does not include. Conference: Concurs with the House.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	231.0 \$24,417,400 358,700 2,743,200 1,555,700 9,151,700 \$10,608,100	0.0 \$0 0 0 0 0 \$0	231.0 \$24,417,400 358,700 2,743,200 1,555,700 9,151,700 \$10,608,100	231.0 \$24,417,400 358,700 2,743,200 1,555,700 9,151,700 \$10,608,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$398,100)	\$0	\$0	\$0
		IDG		0	(5,800)	0	0	0
		TANF Fed		0	(44,700)	0	0	0
		Capped Fed		0	(25,000)	0	0	0
		Other Fed		0	(149,200)	0	0	0
		GF/GP		\$0	(\$173,400)	\$0	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE	6340.5	(526.0)	(526.0)	(526.0)	(526.0)	(526.0)
		Gross	\$820,566,200	(\$134,278,300)	(\$146,778,400)	(\$134,506,000)	(\$137,223,500)	(\$134,533,100)
		IDG	8,009,700	(15,100)	(142,700)	(15,100)	(15,100)	(15,100)
		TANF Fed	73,288,200	(119,400)	(923,100)	(119,400)	477,400	477,400
		Capped Fed	158,672,500	(103,658,600)	(104,046,900)	(103,658,600)	(103,658,600)	(103,658,600)
		Other Fed	271,253,300	(6,609,900)	(10,203,100)	(6,613,600)	(6,617,400)	(6,617,400)
		Local	9,371,400	(5,269,400)	(5,338,700)	(5,269,400)	(5,269,400)	(5,269,400)
		Private	9,817,200	(421,600)	(579,700)	(421,600)	(421,600)	(421,600)
		Restricted	150,000	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
		GF/GP	\$290,003,900	(\$18,034,300)	(\$25,394,200)	(\$18,258,300)	(\$21,568,800)	(\$18,878,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES								
1. Disability Determination Operations		FTE	583.3	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
		Gross	\$113,054,600	(\$173,800)	(\$1,190,300)	(\$173,800)	(\$173,800)	(\$173,800)
		IDG	177,100	(500)	(2,000)	(500)	(500)	(500)
		Other Fed	108,563,700	(175,700)	(1,150,700)	(175,700)	(175,700)	(175,700)
		GF/GP	\$4,313,800	\$2,400	(\$37,600)	\$2,400	\$2,400	\$2,400
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$999,100	\$999,100	\$999,100	\$999,100	\$999,100
		IDG		100	100	100	100	100
		Other Fed		935,000	935,000	935,000	935,000	935,000
		GF/GP		\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$1,016,500)	\$0	\$0	\$0
		IDG		0	(1,500)	0	0	0
		Other Fed		0	(975,000)	0	0	0
		GF/GP		\$0	(\$40,000)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								
c. Transfer Acct. Staff to Dept. Admin. and Mgmt.		FTE		(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure.		Gross		(\$1,172,900)	(\$1,172,900)	(\$1,172,900)	(\$1,172,900)	(\$1,172,900)
		IDG		(600)	(600)	(600)	(600)	(600)
		Other Fed		(1,110,700)	(1,110,700)	(1,110,700)	(1,110,700)	(1,110,700)
		GF/GP		(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Retirement Disability Determination		FTE Gross IDG GF/GP	4.1 \$616,500 616,500 \$0	0.0 \$6,800 6,800 \$0	0.0 (\$700) (700) \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG GF/GP		0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.		FTE Gross IDG GF/GP		0.0 \$0 0 \$0	0.0 (\$7,500) (7,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
DISABILITY DETERMINATION SERVICES SUBTOTAL		FTE Gross IDG Other Fed GF/GP	587.4 \$113,671,100 793,600 108,563,700 \$4,313,800	(12.0) (\$167,000) 6,300 (175,700) \$2,400	(12.0) (\$1,191,000) (2,700) (1,150,700) (\$37,600)	(12.0) (\$167,000) 6,300 (175,700) \$2,400	(12.0) (\$167,000) 6,300 (175,700) \$2,400	(12.0) (\$167,000) 6,300 (175,700) \$2,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration	FTE	80.0	6.0	6.0	6.0	6.0	6.0
	Gross	\$52,683,400	\$2,153,300	(\$2,981,400)	\$2,153,400	(\$2,796,700)	(\$7,291,900)
	Federal	29,557,700	6,905,400	6,795,500	6,905,400	6,905,400	4,817,200
	TANF	0	180,500	180,500	180,500	180,500	180,500
	Private	1,004,700	0	(3,700)	0	0	0
	GF/GP	\$22,121,000	(\$4,932,600)	(\$9,953,700)	(\$4,932,500)	(\$9,882,600)	(\$12,289,600)
a. Remove FY19 Supplemental Funding for Michigan CARES Hotline	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes \$3.0 million added in the FY19 Supplemental to pilot a Michigan CARES behavioral health hotline.	Gross		(\$3,000,000)	(\$1,000,000)	(\$3,000,000)	(\$1,000,000)	(\$3,000,000)
House: Reduces \$1.0 million, leaving \$2.0 million for hotline.	GF/GP		(\$3,000,000)	(\$1,000,000)	(\$3,000,000)	(\$1,000,000)	(\$3,000,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the House.							
Enacted: Governor vetoed funding for the CARES Hotline.							
b. Transfer GF/GP to Community Services to Offset Federal Revenues	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$400,000 GF/GP to Community Services and Economic Opportunity Unit to offset federal revenues.	Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
House: Concurs with the Executive.	GF/GP		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Transfer in Family Support Subsidy Administration from Child Welfare	FTE		3.0	3.0	3.0	3.0	3.0
Executive: Transfers in administrative costs related to the family support subsidy program from Child Welfare unit.	Gross		\$387,500	\$387,500	\$387,500	\$387,500	\$387,500
House: Concurs with the Executive.	Federal		83,000	83,000	83,000	83,000	83,000
Senate: Concurs with the Executive.	TANF		180,500	180,500	180,500	180,500	180,500
Conference: Concurs with the Executive.	GF/GP		\$124,000	\$124,000	\$124,000	\$124,000	\$124,000
d. Transfer in Federal University Partnerships from Medical Services Admin	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in federal Medicaid funding related to University Partnerships from Medical Services Administration Unit.	Gross		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
House: Concurs with the Executive.	Federal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
e. Recognize Additional Federal Grants	FTE		3.0	3.0	3.0	3.0	3.0
Executive: Recognizes additional federal grant funding.	Gross		\$4,095,000	\$4,095,000	\$4,095,000	\$4,095,000	\$4,095,000
House: Concurs with the Executive.	Federal		4,095,000	4,095,000	4,095,000	4,095,000	4,095,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Recognize Reduction of Federal Grants Executive: Recognizes reduction of federal grant funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$1,322,400) (1,322,400) \$0	0.0 (\$1,322,400) (1,322,400) \$0	0.0 (\$1,322,400) (1,322,400) \$0	0.0 (\$1,322,400) (1,322,400) \$0	0.0 (\$1,322,400) (1,322,400) \$0
g. Reduce Mental Health and Wellness Funding Executive: Reduces \$1.8 million GF/GP used to support the recommendations from the Mental Health and Wellness Commission. House: Reduces full allocation of \$2.8 million GF/GP. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$1,800,000) (1,800,000)	0.0 (\$2,800,000) (2,800,000)	0.0 (\$1,800,000) (1,800,000)	0.0 (\$2,800,000) (2,800,000)	0.0 (\$2,800,000) (2,800,000)
h. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$193,200 49,800 \$143,400	0.0 \$193,200 49,800 \$143,400	0.0 \$193,200 49,800 \$143,400	0.0 \$193,200 49,800 \$143,400	0.0 \$193,200 49,800 \$143,400
i. GF/GP Lapse Trend House: Reduces funding based on FY 2017-18 lapse amount. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred in funding to restore most of the lapse trend reduction.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 (\$7,000) (\$7,000)
j. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Federal Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$184,700) (109,900) (3,700) (\$71,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
k. Unroll Jail Diversion House: Unrolls funding allocated for the Mental Health Jail Diversion under Sec. 995. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$4,350,000) (\$4,350,000)	0.0 \$0 \$0	0.0 (\$4,350,000) (\$4,350,000)	0.0 (\$4,350,000) (\$4,350,000)
l. Unroll Assisted Outpatient Treatment House: Unrolls funding allocated for court-ordered assisted outpatient treatment (Kevin's Law) under Sec. 1010. Unrolls \$1.0 million as the current \$2.0 million boilerplate allocation has never been fully utilized/requested. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Conductive Learning Center Senate: Includes \$100 placeholder. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
n. Sec. 298 Veto Enacted: Governor vetoed administrative funding appropriated in and for Sec. 298 Behavioral Health Integration pilot projects.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$3,088,200) (2,088,200) (\$1,000,000)
NEW Court-Ordered Assisted Outpatient Treatment	Gross GF/GP	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
a. Unroll Assisted Outpatient Treatment House: Unrolls assisted outpatient treatment out from the Behavioral Health Administration line item. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
NEW Family Support Subsidy	Gross TANF GF/GP	\$0 0 \$0	\$14,137,300 14,137,300 \$0	\$14,137,300 14,137,300 \$0	\$14,137,300 14,137,300 \$0	\$14,137,300 14,137,300 \$0	\$14,137,300 14,137,300 \$0
a. Transfer Line from Child Welfare Executive: Transfers the Family Support Subsidy program from the Child Welfare Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross TANF GF/GP		\$15,730,300 15,730,300 \$0	\$15,730,300 15,730,300 \$0	\$15,730,300 15,730,300 \$0	\$15,730,300 15,730,300 \$0	\$15,730,300 15,730,300 \$0
b. FY 20 Caseload Adjustment Executive: Reduces the Family Support Subsidy line item based on cost estimates for the program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross TANF GF/GP		(\$1,593,000) (1,593,000) \$0	(\$1,593,000) (1,593,000) \$0	(\$1,593,000) (1,593,000) \$0	(\$1,593,000) (1,593,000) \$0	(\$1,593,000) (1,593,000) \$0
2. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Gambling Addiction	FTE Gross Restricted GF/GP	1.0 \$4,509,200 4,509,200 \$0	0.0 \$1,800 1,800 \$0	0.0 (\$400) (400) \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
b. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$2,200) (2,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW Mental Health Diversion Council	Gross GF/GP	\$0 \$0	\$0 \$0	\$4,350,000 \$4,350,000	\$0 \$0	\$4,350,000 \$4,350,000	\$4,350,000 \$4,350,000
a. Unroll Mental Health Diversion Council House: Unrolls Mental Health Diversion Council funding out from the Behavioral Health Administration line item. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	\$4,350,000 \$4,350,000	\$0 \$0	\$4,350,000 \$4,350,000	\$4,350,000 \$4,350,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Office of Recipient Rights	FTE	21.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,763,000	\$41,700	(\$203,300)	\$41,700	(\$158,300)	\$39,400
	GF/GP	\$2,763,000	\$41,700	(\$203,300)	\$41,700	(\$158,300)	\$39,400
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$41,700	\$41,700	\$41,700	\$41,700	\$41,700
	GF/GP		\$41,700	\$41,700	\$41,700	\$41,700	\$41,700
b. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board transferred in funding to restore most of the lapse trend reduction.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$200,000)	\$0	(\$200,000)	(\$2,300)
	GF/GP		\$0	(\$200,000)	\$0	(\$200,000)	(\$2,300)
c. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$45,000)	\$0	\$0	\$0
	GF/GP		\$0	(\$45,000)	\$0	\$0	\$0
5. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$194,400	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	102.0	6.0	6.0	6.0	6.0	6.0
	Gross	\$62,685,600	\$16,334,100	\$16,302,200	\$16,334,200	\$16,534,100	\$12,236,600
	Federal	32,093,300	6,905,400	6,795,500	6,905,400	6,905,400	4,817,200
	TANF	0	14,317,800	14,317,800	14,317,800	14,317,800	14,317,800
	Private	1,004,700	0	(3,700)	0	0	0
	Restricted	4,509,200	1,800	(400)	1,800	1,800	1,800
	GF/GP	\$25,078,400	(\$4,890,900)	(\$4,807,000)	(\$4,890,800)	(\$4,690,900)	(\$6,900,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services	Gross	\$192,890,700	\$28,827,900	\$28,827,900	\$15,290,400	\$37,788,900	\$37,788,900
	Federal	126,477,600	17,060,900	17,060,900	8,388,800	22,801,300	22,801,300
	GF/GP	\$66,413,100	\$11,767,000	\$11,767,000	\$6,901,600	\$14,987,600	\$14,987,600
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$4,410,300)	(\$4,410,300)	(\$4,410,300)	(\$4,410,300)	(\$4,410,300)
	Federal		(2,825,200)	(2,825,200)	(2,825,200)	(2,825,200)	(2,825,200)
	GF/GP		(\$1,585,100)	(\$1,585,100)	(\$1,585,100)	(\$1,585,100)	(\$1,585,100)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(729,900)	(729,900)	(729,900)	(729,900)	(729,900)
	GF/GP		\$729,900	\$729,900	\$729,900	\$729,900	\$729,900
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(676,400)	(676,400)	(676,400)	(676,400)	(676,400)
	GF/GP		\$676,400	\$676,400	\$676,400	\$676,400	\$676,400
d. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May Caseload Consensus.	Gross		\$19,476,900	\$19,476,900	\$19,476,900	\$28,437,900	\$28,437,900
	Federal		12,476,900	12,476,900	12,476,900	18,217,300	18,217,300
	GF/GP		\$7,000,000	\$7,000,000	\$7,000,000	\$10,220,600	\$10,220,600
e. 5.75% Actuarial Soundness Executive: Includes funding to support a 5.75% actuarial soundness adjustment for autism services. House: Concurs with the Executive. Senate: Provides 3% adjustment. Conference: Concurs with the Executive.	Gross		\$13,761,300	\$13,761,300	\$7,179,800	\$13,761,300	\$13,761,300
	Federal		8,815,500	8,815,500	4,599,400	8,815,500	8,815,500
	GF/GP		\$4,945,800	\$4,945,800	\$2,580,400	\$4,945,800	\$4,945,800
f. Cost Containment Senate: Reduces \$7.0 million Gross (\$2.5 million GF/GP) based on Sec. 959 requirements for 6 month consultations, by limiting the types of practitioners who can perform a diagnostic evaluation, and by prohibiting certain providers from providing both diagnosis and treatment services. Conference: Does not include.	Gross		\$0	\$0	(\$6,956,000)	\$0	\$0
	Federal		0	0	(4,456,000)	0	0
	GF/GP		\$0	\$0	(\$2,500,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Behavioral Health Community Supports and Services	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$11,221,500 6,221,500 \$5,000,000	\$11,221,500 6,221,500 \$5,000,000
a. New Program Expansion Conference: Adds funds to support expansion of assertive community treatment (ACT), forensic ACT, and residential services to address state hospital wait lists.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$11,221,500 6,221,500 \$5,000,000	\$11,221,500 6,221,500 \$5,000,000
2. Children With Serious Emotional Disturbance Waiver	Gross Federal GF/GP	\$10,000,000 6,445,000 \$3,555,000	\$0 (39,000) \$39,000	(\$1,400,000) (39,000) (\$1,361,000)	\$0 (39,000) \$39,000	(\$1,400,000) (39,000) (\$1,361,000)	(\$1,400,000) (39,000) (\$1,361,000)
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (39,000) \$39,000	\$0 (39,000) \$39,000	\$0 (39,000) \$39,000	\$0 (39,000) \$39,000	\$0 (39,000) \$39,000
b. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	(\$1,400,000) (\$1,400,000)	\$0 \$0	(\$1,400,000) (\$1,400,000)	(\$1,400,000) (\$1,400,000)
3. Children's Waiver Home Care Program	Gross Federal GF/GP	\$20,241,100 13,045,400 \$7,195,700	\$0 (79,000) \$79,000	(\$2,100,000) (79,000) (\$2,021,000)	\$0 (79,000) \$79,000	(\$1,910,300) 42,500 (\$1,952,800)	(\$2,100,000) (79,000) (\$2,021,000)
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (79,000) \$79,000	\$0 (79,000) \$79,000	\$0 (79,000) \$79,000	\$0 (79,000) \$79,000	\$0 (79,000) \$79,000
b. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	(\$2,100,000) (\$2,100,000)	\$0 \$0	(\$2,100,000) (\$2,100,000)	(\$2,100,000) (\$2,100,000)
c. Private Duty Nursing Conference: Increases rates paid to private duty nursing. Enacted: Governor vetoed funding increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$189,700 121,500 \$68,200	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Civil Service Charges Executive: Recommends no changes.	Gross	\$399,300	\$0	(\$150,000)	\$0	(\$150,000)	(\$1,800)	
	GF/GP	\$399,300	\$0	(\$150,000)	\$0	(\$150,000)	(\$1,800)	
a. Reduce Funding House: Reduces funding \$150,000. Senate: Recommends no changes. Conference: Concurs with the House. Enacted: Ad Board transferred in funding to mostly offset reduction.	Gross		\$0	(\$150,000)	\$0	(\$150,000)	(\$1,800)	
	GF/GP		\$0	(\$150,000)	\$0	(\$150,000)	(\$1,800)	
5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes.	Gross	\$125,578,200	\$0	\$100	\$0	\$0	\$0	
	GF/GP	\$125,578,200	\$0	\$100	\$0	\$0	\$0	
a. Hold Harmless Placeholder House: Includes \$100 placeholder and retains Sec. 925 to address the second year hold harmless funding that is a part of the current, FY 2018-19 CMHSP rebasing formula. Six CMHSPPS would be reduced by a combined \$5.5 million GF/GP, as the new formula is scheduled to be phased in over a 5-year period. Senate: Recommends no changes. Conference: Recommends no changes.	Gross		\$0	\$100	\$0	\$0	\$0	
	GF/GP		\$0	\$100	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Community Substance Use Disorder Prevention, Education, and Treatment	Gross	\$76,956,200	\$30,798,500	\$31,298,500	\$30,798,500	\$31,798,500	\$29,598,500
	Federal	60,247,700	31,914,700	31,914,700	31,914,700	31,914,700	30,714,700
	Restricted	3,439,300	(616,200)	(616,200)	(616,200)	(616,200)	(616,200)
	GF/GP	\$13,269,200	(\$500,000)	\$0	(\$500,000)	\$500,000	(\$500,000)
a. Reduce Medical Marihuana Revenue Executive: Reduce Medical Marihuana regulatory revenue based on forecasted amounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$616,200)	(\$616,200)	(\$616,200)	(\$616,200)	(\$616,200)
	Restricted		(616,200)	(616,200)	(616,200)	(616,200)	(616,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Recognize New Federal State Response to the Opioid Crisis Grant Executive: Includes new federal State Response to the Opioid Crisis grant funding. Funding replaces that 2-year State Targeted Response (STR) to the opioid crisis grant that was appropriated in FY 2016-17 and FY 2017-18. A similar amount is also available in FY 2018-19 and has been requested through a Legislative Transfer. House: Includes boilerplate to earmark \$450,000 for recovery high school counselors and \$600,000 for recovery community organizations. Senate: Concurs with the Executive. Conference: Includes boilerplate to earmark \$600,000 for recovery high school counselors and \$600,000 for recovery community organizations. Enacted: Governor vetoed 2 boilerplate items included by Conference.	Gross		\$31,914,700	\$31,914,700	\$31,914,700	\$31,914,700	\$30,714,700
	Federal		31,914,700	31,914,700	31,914,700	31,914,700	30,714,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Eliminate Conference of Western Wayne SUD Pilot Executive: Eliminates \$500,000 GF/GP provided to Conference of Western Wayne for a 10-bed substance use disorder detoxification pilot project at St. Mary's that utilizes specialized trauma therapists, peer support specialists, and medication assisted treatments, and requires a report. House: Does not eliminate. Senate: Concurs with the Executive. Conference: Does not eliminate and includes \$500,000 for an additional pilot Enacted: Governor vetoed 2 SUD pilot projects.	Gross		(\$500,000)	\$0	(\$500,000)	\$500,000	(\$500,000)
	GF/GP		(\$500,000)	\$0	(\$500,000)	\$500,000	(\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Court-Appointed Guardian and Conservator Reimbursements	Gross GF/GP	\$1,500,000 \$1,500,000	(\$1,500,000) (\$1,500,000)	\$1,200,000 \$1,200,000	(\$1,499,900) (\$1,499,900)	\$1,200,000 \$1,200,000	(\$1,498,900) (\$1,498,900)
a. Eliminate Funding Executive: Eliminates funding used to reimburse counties for 50% of the cost to provide up to \$83.00 per month to court-appointed public guardians and conservators to individuals who receive CMHSP services. Funding was new in FY 2018-19. House: Does not concur with the Executive. Senate: Provides \$100 placeholder. Conference: Does not concur with the Executive. Enacted: Ad Board reduced funding to leave only \$1,100.	Gross GF/GP		(\$1,500,000) (\$1,500,000)	\$0 \$0	(\$1,499,900) (\$1,499,900)	\$0 \$0	(\$1,498,900) (\$1,498,900)
b. Increase Funding House: Increases funding to provide a \$50 per month reimbursement directly to the public guardians. Senate: Does not include. Conference: Concurs with the House. Enacted: Ad Board reduced funding to leave only \$1,100.	Gross GF/GP		\$0 \$0	\$1,200,000 \$1,200,000	\$0 \$0	\$1,200,000 \$1,200,000	\$0 \$0
8. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.5 \$17,465,400 17,465,400 \$0	1.5 \$3,108,400 3,108,400 \$0	1.5 \$3,102,200 3,102,200 \$0	1.5 \$3,108,400 3,108,400 \$0	1.5 \$3,108,400 3,108,400 \$0	1.5 \$3,108,400 3,108,400 \$0
a. Recognize Additional Block Grant Funding and FTEs Executive: Includes funding to allow DHHS to spend available federal Mental Health Block Grant funding, which is available because the block grants has increased in recent years. This line item has been increased recently mid-year through legislative transfers, and this adjustment should eliminate the need for a mid-year transfer House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		1.5 \$3,100,000 3,100,000 \$0	1.5 \$3,100,000 3,100,000 \$0	1.5 \$3,100,000 3,100,000 \$0	1.5 \$3,100,000 3,100,000 \$0	1.5 \$3,100,000 3,100,000 \$0
b. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0
c. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$6,200) (6,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Health Homes		Gross	\$3,369,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	3,032,100	0	0	0	0	0
House: Recommends no changes.		Local	246,900	0	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$90,000	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								
10. Healthy Michigan Plan - Behavioral Health		Gross	\$307,752,300	\$38,795,800	\$38,795,800	\$38,795,800	\$64,091,000	\$64,091,000
		Federal	286,979,000	27,513,300	27,550,800	27,550,800	50,506,100	50,506,100
		Restricted	0	1,884,900	1,884,900	1,884,900	3,300,200	3,300,200
		GF/GP	\$20,773,300	\$9,397,600	\$9,360,100	\$9,360,100	\$10,284,700	\$10,284,700
a. FY 2018-19 Healthy Michigan Plan Cost Adjustments		Gross		\$21,398,800	\$21,398,800	\$21,398,800	\$21,398,800	\$21,398,800
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		19,419,400	19,419,400	19,419,400	19,419,400	19,419,400
House: Concurs with the Executive.		GF/GP		\$1,979,400	\$1,979,400	\$1,979,400	\$1,979,400	\$1,979,400
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Healthy Michigan Plan Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%.		Federal		(7,486,000)	(7,486,000)	(7,486,000)	(7,486,000)	(7,486,000)
House: Concurs with the Executive.		GF/GP		\$7,486,000	\$7,486,000	\$7,486,000	\$7,486,000	\$7,486,000
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. FY 2019-20 Healthy Michigan Plan Cost Adjustments		Gross		\$1,604,200	\$1,604,200	\$1,604,200	\$11,599,400	\$11,599,400
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.		Federal		1,455,800	1,455,800	1,455,800	10,526,400	10,526,400
House: Concurs with the Executive.		GF/GP		\$148,400	\$148,400	\$148,400	\$1,073,000	\$1,073,000
Senate: Concurs with the Executive.								
Conference: Revises based on May Caseload Consensus.								
d. FY 2019-20 Cost Adjustments for Work Requirement Disenrollments		Gross		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020.		Federal		(4,537,500)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
House: Revises fund sourcing to 90%/10%.		GF/GP		(\$462,500)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Senate: Revises fund sourcing to 90%/10%.								
Conference: Revises fund sourcing to 90%/10%.								
e. Direct Care Worker Annualization		Gross		\$2,040,000	\$2,040,000	\$2,040,000	\$2,040,000	\$2,040,000
Executive: Includes a combined \$16.0 million Gross (\$5.3 million GF/GP) to annualize the \$0.25 direct care behavioral health worker hourly wage increase included in 2018 PA 618.		Federal		1,800,300	1,800,300	1,800,300	1,800,300	1,800,300
House: Concurs with the Executive.		GF/GP		\$239,700	\$239,700	\$239,700	\$239,700	\$239,700
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. IPA Actuarial Soundness Adjustments Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$4,320,700) (4,077,900) 423,400 (\$666,200)	(\$4,320,700) (4,077,900) 423,400 (\$666,200)	(\$4,320,700) (4,077,900) 423,400 (\$666,200)	(\$4,320,700) (4,077,900) 423,400 (\$666,200)	(\$4,320,700) (4,077,900) 423,400 (\$666,200)
g. Actuarial Soundness Adjustment Executive: Includes funding to support a 2.75% actuarial soundness adjustment for Healthy Michigan Plan Behavioral Health. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,273,500 6,600,700 \$672,800	\$7,273,500 6,600,700 \$672,800	\$7,273,500 6,600,700 \$672,800	\$7,273,500 6,600,700 \$672,800	\$7,273,500 6,600,700 \$672,800
h. Add QAAP-Funded HRA to HMP Behavioral Health Executive: Includes hospital QAAP-funded supplemental Hospital Rate Adjustment (HRA) to Healthy Michigan Plan Behavioral Health. HRA is already part of Medicaid mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross Federal Restricted GF/GP		\$15,800,000 14,338,500 1,461,500 \$0	\$15,800,000 14,338,500 1,461,500 \$0	\$15,800,000 14,338,500 1,461,500 \$0	\$31,100,000 28,223,200 2,876,800 \$0	\$31,100,000 28,223,200 2,876,800 \$0
11. Medicaid Mental Health Services	Gross Federal Local Restricted GF/GP	\$2,356,723,600 1,530,200,400 25,228,900 20,930,000 \$780,364,300	\$121,362,500 66,214,900 0 8,380,100 \$46,767,500	\$121,362,500 66,214,900 (200) 8,380,100 \$46,767,700	\$121,362,500 66,214,900 (100) 8,380,100 \$46,767,600	\$130,622,200 73,061,000 (5,095,100) 16,539,800 \$46,116,500	\$132,641,000 73,061,000 (5,095,100) 16,539,800 \$48,135,300
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$29,935,700 19,176,800 \$10,758,900	\$29,935,700 19,176,800 \$10,758,900	\$29,935,700 19,176,800 \$10,758,900	\$29,935,700 19,176,800 \$10,758,900	\$29,935,700 19,176,800 \$10,758,900
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (8,781,400) \$8,781,400	\$0 (8,781,400) \$8,781,400	\$0 (8,781,400) \$8,781,400	\$0 (8,781,400) \$8,781,400	\$0 (8,781,400) \$8,781,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Medicaid Match Rate Change - HRA Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (57,400) \$57,400	\$0 (57,400) \$57,400	\$0 (57,400) \$57,400	\$0 (57,400) \$57,400	\$0 (57,400) \$57,400
d. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,601,500) \$2,601,500	\$0 (2,601,500) \$2,601,500	\$0 (2,601,500) \$2,601,500	\$0 (2,601,500) \$2,601,500	\$0 (2,601,500) \$2,601,500
e. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross Federal GF/GP		\$11,744,800 7,523,700 \$4,221,100	\$11,744,800 7,523,700 \$4,221,100	\$11,744,800 7,523,700 \$4,221,100	\$3,642,600 3,247,800 \$394,800	\$3,642,600 3,247,800 \$394,800
f. Direct Care Worker Annualization Executive: Includes a combined \$16.0 million Gross (\$5.3 million GF/GP) to annualize the \$0.25 direct care behavioral health worker hourly wage increase included in 2018 PA 618. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$13,960,000 8,888,400 \$5,071,600	\$13,960,000 8,888,400 \$5,071,600	\$13,960,000 8,888,400 \$5,071,600	\$13,960,000 8,888,400 \$5,071,600	\$13,960,000 8,888,400 \$5,071,600
g. IPA Actuarial Soundness Adjustments Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$257,700) (257,700) 8,437,500 (\$8,437,500)	(\$257,700) (257,700) 8,437,500 (\$8,437,500)	(\$257,700) (257,700) 8,437,500 (\$8,437,500)	(\$257,700) (257,700) 8,437,500 (\$8,437,500)	(\$257,700) (257,700) 8,437,500 (\$8,437,500)
h. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2.75% actuarial soundness adjustment for mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$65,979,700 42,266,600 \$23,713,100	\$65,979,700 42,266,600 \$23,713,100	\$65,979,700 42,266,600 \$23,713,100	\$65,979,700 42,266,600 \$23,713,100	\$65,979,700 42,266,600 \$23,713,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Local Funding House: Includes \$200 placeholder to offset local funds used for Medicaid rates, with Sec. 928 stating intent that local funds be phased out over a 5-year period. Senate: Includes \$100 placeholder. Conference: Reduces local to phase out over a 5-year period.	Gross Local Restricted GF/GP		\$0 0 0 \$0	\$0 (200) 0 \$200	\$0 (100) 0 \$100	\$0 (5,095,100) 0 \$5,095,100	\$0 (5,095,100) 0 \$5,095,100
j. HRA Cost Adjustment Conference: Includes HRA increase based on May Caseload Consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$17,361,900 11,122,000 8,159,700 (\$1,919,800)	\$17,361,900 11,122,000 8,159,700 (\$1,919,800)
k. Ad Board Transfer to restore State Disability Assistance SUD Services Enacted: Ad Board transferred in \$2.0 million GF/GP to restore program that provides room and board payments for individuals who reside in SUD residential facilities.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,018,800 \$2,018,800
12. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$67,640,500 43,936,300 \$23,704,200	(\$1,440,400) (1,249,100) (\$191,300)	(\$1,440,400) (1,249,100) (\$191,300)	(\$1,440,400) (1,249,100) (\$191,300)	\$640,600 108,600 \$532,000	\$640,600 108,600 \$532,000
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$3,774,300) (2,417,800) (\$1,356,500)	(\$3,774,300) (2,417,800) (\$1,356,500)	(\$3,774,300) (2,417,800) (\$1,356,500)	(\$3,774,300) (2,417,800) (\$1,356,500)	(\$3,774,300) (2,417,800) (\$1,356,500)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (261,700) \$261,700	\$0 (261,700) \$261,700	\$0 (261,700) \$261,700	\$0 (261,700) \$261,700	\$0 (261,700) \$261,700
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (64,700) \$64,700	\$0 (64,700) \$64,700	\$0 (64,700) \$64,700	\$0 (64,700) \$64,700	\$0 (64,700) \$64,700
d. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross Federal GF/GP		\$319,400 204,600 \$114,800	\$319,400 204,600 \$114,800	\$319,400 204,600 \$114,800	\$2,400,400 1,562,300 \$838,100	\$2,400,400 1,562,300 \$838,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2.75% actuarial soundness adjustment for substance use disorder services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,014,500 1,290,500 \$724,000	\$2,014,500 1,290,500 \$724,000	\$2,014,500 1,290,500 \$724,000	\$2,014,500 1,290,500 \$724,000	\$2,014,500 1,290,500 \$724,000
13. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,282,200 9,211,700 \$3,070,500	0.0 \$9,100 6,900 \$2,200	0.0 (\$800) (500) (\$300)	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200
b. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$9,900) (7,400) (\$2,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	(\$2,018,800) (\$2,018,800)	\$0 \$0	(\$2,018,800) (\$2,018,800)	(\$2,018,800) (\$2,018,800)
a. Eliminate Funding House: Eliminates \$2.0 million GF/GP allocated to PIHPs for per diem room and board payments for eligible individuals who reside in substance use disorder residential facilities. Senate: Recommends no changes. Conference: Concurs with the House. Enacted: Ad Board transferred \$2.0 million GF/GP into the Medicaid Mental Health Services line item to restore this program elimination.	Gross GF/GP		\$0 \$0	(\$2,018,800) (\$2,018,800)	\$0 \$0	(\$2,018,800) (\$2,018,800)	(\$2,018,800) (\$2,018,800)
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Restricted GF/GP	9.5 \$3,194,817,300 2,097,040,600 25,475,800 24,369,300 \$1,047,931,600	1.5 \$219,961,800 144,452,000 0 9,648,800 \$65,861,000	1.5 \$217,477,000 144,475,900 (200) 9,648,800 \$63,352,500	1.5 \$206,424,400 135,817,400 (100) 9,648,800 \$60,958,300	1.5 \$275,001,100 187,732,000 (5,095,100) 19,223,800 \$73,140,400	1.5 \$272,079,500 186,410,500 (5,095,100) 19,223,800 \$71,540,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	542.3	0.0	0.0	0.0	0.0	0.0
Gross		\$59,401,300	\$3,657,800	\$2,772,900	\$3,619,100	\$3,619,100	\$3,619,100
Federal		4,000,000	(16,900)	(83,000)	(19,800)	(19,800)	(19,800)
Local		3,814,700	5,600	(57,500)	3,400	3,400	3,400
Restricted		4,005,900	105,900	39,700	104,300	104,300	104,300
GF/GP		\$47,580,700	\$3,563,200	\$2,873,700	\$3,531,200	\$3,531,200	\$3,531,200
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(24,200)	(24,200)	(24,200)	(24,200)	(24,200)
Senate: Concurs with the Executive.	GF/GP		\$24,200	\$24,200	\$24,200	\$24,200	\$24,200
Conference: Concurs with the Executive.							
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$96,800	\$96,800	\$58,100	\$58,100	\$58,100
House: Concurs with the Executive.	Federal		7,300	7,300	4,400	4,400	4,400
Senate: Provides funds for an anticipated 3% increase.	Local		5,600	5,600	3,400	3,400	3,400
Conference: Concurs with the Senate.	Restricted		3,900	3,900	2,300	2,300	2,300
	GF/GP		\$80,000	\$80,000	\$48,000	\$48,000	\$48,000
c. Annualize FY 2019 Staffing Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$3.0 million GF/GP to annualize the \$5.9 million, 68.0 FTE position increase at the Caro Regional Mental Health Center added in 2018 PA 618 to address clinical and direct care staff shortages. Staff would come from a combination of direct civil service hires and contractual staff through a Michigan-based behavioral health services provider.	Gross		\$3,023,300	\$3,023,300	\$3,023,300	\$3,023,300	\$3,023,300
House: Concurs with the Executive.	GF/GP		\$3,023,300	\$3,023,300	\$3,023,300	\$3,023,300	\$3,023,300
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment	Gross		\$537,700	\$537,700	\$537,700	\$537,700	\$537,700
House: Concurs with the Executive.	Restricted		102,000	102,000	102,000	102,000	102,000
Senate: Concurs with the Executive.	GF/GP		\$435,700	\$435,700	\$435,700	\$435,700	\$435,700
Conference: Concurs with the Executive.							
e. 3% Operations Reduction	FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$884,900)	\$0	\$0	\$0
	Federal		0	(66,100)	0	0	0
	Local		0	(63,100)	0	0	0
	Restricted		0	(66,200)	0	0	0
	GF/GP		\$0	(\$689,500)	\$0	\$0	\$0
Senate: Does not include.							
Conference: Does not include.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Center for Forensic Psychiatry	FTE	601.1	12.0	7.0	12.0	7.0	7.0
	Gross	\$94,729,400	\$3,515,000	\$1,163,200	(\$6,559,400)	(\$7,467,100)	(\$7,467,100)
	Federal	3,000,000	(4,200)	(49,900)	(9,800)	(9,800)	(9,800)
	Local	10,115,800	68,600	(85,600)	64,300	64,300	64,300
	Restricted	3,002,100	48,400	2,700	45,400	45,400	45,400
GF/GP	\$78,611,500	\$3,402,200	\$1,296,000	(\$6,659,300)	(\$7,567,000)	(\$7,567,000)	
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(18,100)	(18,100)	(18,100)	(18,100)	(18,100)
	GF/GP		\$18,100	\$18,100	\$18,100	\$18,100	\$18,100
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Provides funds for an anticipated 3% increase. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$185,800	\$185,800	\$111,400	\$111,400	\$111,400
	Federal		13,900	13,900	8,300	8,300	8,300
	Local		10,800	10,800	6,500	6,500	6,500
	Restricted		7,400	7,400	4,400	4,400	4,400
GF/GP		\$153,700	\$153,700	\$92,200	\$92,200	\$92,200	
c. Increase Forensic Examiners Executive: Includes \$2.2 million GF/GP and authorizes 12.0 FTE positions to increase the number of forensic evaluations performed for persons who may be incompetent to stand trial. From August 2016 to December 2018, the forensic evaluation wait list has grown from 79 to 138. House: Provides funding for 7.0 evaluators and not for support staff. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		12.0	7.0	12.0	7.0	7.0
	Gross		\$2,178,600	\$1,270,900	\$2,178,600	\$1,270,900	\$1,270,900
	GF/GP		\$2,178,600	\$1,270,900	\$2,178,600	\$1,270,900	\$1,270,900
d. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,150,600	\$1,150,600	\$1,150,600	\$1,150,600	\$1,150,600
	Local		57,800	57,800	57,800	57,800	57,800
	Restricted		41,000	41,000	41,000	41,000	41,000
	GF/GP		\$1,051,800	\$1,051,800	\$1,051,800	\$1,051,800	\$1,051,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,444,100)	\$0	\$0	\$0
	Federal		0	(45,700)	0	0	0
	Local		0	(154,200)	0	0	0
	Restricted GF/GP		0	(45,700)	0	0	0
			\$0	(\$1,198,500)	\$0	\$0	\$0
f. New Contingency Line Senate: Transfers in \$20 million from CFP and Walter P. Reuther to create a contingency line item. Line would only become available for expenditure after being transferred to other line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	GF/GP		\$0	\$0	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
NEW Developmental Disabilities Council and Projects	FTE	0.0	10.0	10.0	10.0	10.0	10.0
	Gross	\$0	\$3,108,100	\$3,094,000	\$3,108,100	\$3,108,100	\$3,108,100
	Federal	0	3,108,100	3,094,000	3,108,100	3,108,100	3,108,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer in from Departmentwide Administration Executive: Transfers in the Developmental Disabilities Council and Projects from the Departmentwide Administration Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		10.0	10.0	10.0	10.0	10.0
	Gross		\$3,108,100	\$3,108,100	\$3,108,100	\$3,108,100	\$3,108,100
	Federal		3,108,100	3,108,100	3,108,100	3,108,100	3,108,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$14,100)	\$0	\$0	\$0
	Federal		0	(14,100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	276.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$32,179,800	\$444,600	(\$5,500)	\$438,000	\$438,000	\$438,000
	Federal	22,663,400	173,500	(143,500)	173,000	173,000	173,000
	Local	1,643,900	1,000	(22,000)	600	600	600
	Restricted	1,014,700	700	(13,500)	400	400	400
GF/GP	\$6,857,800	\$269,400	\$173,500	\$264,000	\$264,000	\$264,000	
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$0	\$0	\$0
Federal		(137,000)	(137,000)	(137,000)	(137,000)	(137,000)	(137,000)
GF/GP		\$137,000	\$137,000	\$137,000	\$137,000	\$137,000	\$137,000
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Provides funds for an anticipated 3% increase. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$16,400	\$16,400	\$9,800	\$9,800	\$9,800	\$9,800
Federal		1,200	1,200	700	700	700	700
Local		1,000	1,000	600	600	600	600
Restricted		700	700	400	400	400	400
GF/GP		\$13,500	\$13,500	\$8,100	\$8,100	\$8,100	\$8,100
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$428,200	\$428,200	\$428,200	\$428,200	\$428,200	\$428,200
Federal		309,300	309,300	309,300	309,300	309,300	309,300
GF/GP		\$118,900	\$118,900	\$118,900	\$118,900	\$118,900	\$118,900
d. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$0	(\$450,100)	\$0	\$0	\$0	\$0
Federal		0	(317,000)	0	0	0	0
Local		0	(23,000)	0	0	0	0
Restricted		0	(14,200)	0	0	0	0
GF/GP		\$0	(\$95,900)	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. IDEA, Federal Special Education		Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	120,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
6. Kalamazoo Psychiatric Hospital - Adult		FTE	533.8	0.0	0.0	0.0	15.0	15.0
		Gross	\$69,457,400	\$712,000	(\$434,600)	\$671,400	\$1,671,300	\$1,671,300
		Federal	6,541,300	(31,900)	(139,900)	(34,900)	(34,900)	(34,900)
		Local	3,945,600	5,900	(59,200)	3,500	3,500	3,500
		Restricted	4,003,600	4,100	(62,000)	2,500	2,500	2,500
		GF/GP	\$54,966,900	\$733,900	(\$173,500)	\$700,300	\$1,700,200	\$1,700,200
a. Medicaid Match Rate Change		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(39,500)	(39,500)	(39,500)	(39,500)	(39,500)
Senate: Concurs with the Executive.		GF/GP		\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
Conference: Concurs with the Executive.								
b. Pharmaceutical Costs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.		Gross		\$101,800	\$101,800	\$61,100	\$61,100	\$61,100
House: Concurs with the Executive.		Federal		7,600	7,600	4,600	4,600	4,600
Senate: Provides funds for an anticipated 3% increase.		Local		5,900	5,900	3,500	3,500	3,500
Conference: Concurs with the Senate.		Restricted		4,100	4,100	2,500	2,500	2,500
		GF/GP		\$84,200	\$84,200	\$50,500	\$50,500	\$50,500
c. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment		Gross		\$610,200	\$610,200	\$610,200	\$610,200	\$610,200
House: Concurs with the Executive.		GF/GP		\$610,200	\$610,200	\$610,200	\$610,200	\$610,200
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Staffing Increase Placeholder		FTE		0.0	0.0	0.0	15.0	15.0
House: Includes \$200 placeholder for a staffing increase to address increases in mandatory overtime.		Gross		\$0	\$200	\$100	\$1,000,000	\$1,000,000
Senate: Includes \$100 placeholder.		GF/GP		\$0	\$200	\$100	\$1,000,000	\$1,000,000
Conference: Includes \$1.0 million for a net cost of 15 FTEs								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,146,800)	\$0	\$0	\$0
	Federal		0	(108,000)	0	0	0
	Local		0	(65,100)	0	0	0
	Restricted GF/GP		0 \$0	(66,100) (\$907,600)	0 \$0	0 \$0	0 \$0
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$445,600	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
8. Revenue Recapture	Gross	\$750,000	\$100	\$100	\$100	\$100	\$100
	Federal	375,000	0	0	0	0	0
	Local	0	100	100	100	100	100
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Add Local Placeholder Executive: Includes a \$100 local placeholder for revenue recapture. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$100	\$100	\$100	\$100	\$100
	Local		100	100	100	100	100
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$924,600	\$0	\$0	\$0	\$0	\$0
	Federal	300,000	0	0	0	0	0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$292,100	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Walter P. Reuther Psychiatric Hospital - Adult	FTE	405.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$57,673,400	\$753,200	(\$237,600)	(\$9,297,600)	(\$9,297,600)	(\$9,297,600)
	Federal	3,231,900	(10,000)	(65,500)	(13,800)	(13,800)	(13,800)
	Local	3,509,900	7,400	(52,900)	4,400	4,400	4,400
	Restricted	2,203,200	5,100	(32,700)	3,100	3,100	3,100
	GF/GP	\$48,728,400	\$750,700	(\$86,500)	(\$9,291,300)	(\$9,291,300)	(\$9,291,300)
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(19,500)	(19,500)	(19,500)	(19,500)	(19,500)
	GF/GP		\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Provides funds for an anticipated 3% increase. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$127,000	\$127,000	\$76,200	\$76,200	\$76,200
	Federal		9,500	9,500	5,700	5,700	5,700
	Local		7,400	7,400	4,400	4,400	4,400
	Restricted		5,100	5,100	3,100	3,100	3,100
	GF/GP		\$105,000	\$105,000	\$63,000	\$63,000	\$63,000
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$626,200	\$626,200	\$626,200	\$626,200	\$626,200
	GF/GP		\$626,200	\$626,200	\$626,200	\$626,200	\$626,200
d. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$990,800)	\$0	\$0	\$0
	Federal		0	(55,500)	0	0	0
	Local		0	(60,300)	0	0	0
	Restricted		0	(37,800)	0	0	0
	GF/GP		\$0	(\$837,200)	\$0	\$0	\$0
e. Transfer to New Contingency Line Senate: Transfers in \$20 million from CFP and Walter P. Reuther to create a contingency line item. Line would only become available for expenditure after being transferred to other line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	GF/GP		\$0	\$0	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Behavioral Health Facility Contingency	Gross	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
	GF/GP	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
a. New Line Senate: Transfers in \$20 million from CFP and Walter P. Reuther to create a contingency line item. Line would only become available for expenditure after being transferred to other line item. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
	GF/GP		\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE	2,358.6	22.0	17.0	22.0	32.0	32.0
	Gross	\$316,681,500	\$12,190,800	\$6,352,500	\$11,979,700	\$12,071,900	\$12,071,900
	Federal	40,231,600	3,218,600	2,612,200	3,202,800	3,202,800	3,202,800
	Local	23,029,900	88,600	(277,100)	76,300	76,300	76,300
	Private	1,000,000	0	0	0	0	0
	Restricted	14,937,000	164,200	(65,800)	155,700	155,700	155,700
	GF/GP	\$237,483,000	\$8,719,400	\$4,083,200	\$8,544,900	\$8,637,100	\$8,637,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. HEALTH POLICY <i>Executive: Renames unit to Health and Human Services Policy and Initiatives; House: Concurs with the Executive; Senate: Concurs with the Executive. Conference/Enacted: Concurs with the House and Senate.</i>								
1. Bone Marrow Transplant Registry		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
		GF/GP	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
a. Eliminate Bone Marrow Transplant Registry Support		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates \$250,000 GF/GP funding supporting bone marrow transplant registry, eliminating the line item. Project was first funded in FY 2014-15 as a one-time appropriation, for tissue typing expenses associated with a bone marrow donor registry program, allocated to a nonprofit blood bank. Related Sec. 1146 boilerplate is also eliminated.		Gross		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
House: Concurs with the Executive.		GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
2. Certificate of Need Program Administration		FTE	11.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,741,600	\$29,300	\$5,800	\$29,300	\$29,300	\$29,300
		IDG	117,700	0	(1,000)	0	0	0
		Restricted	2,623,900	29,300	6,800	29,300	29,300	29,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$29,300	\$29,300	\$29,300	\$29,300	\$29,300
House: Concurs with the Executive.		Restricted		29,300	29,300	29,300	29,300	29,300
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$23,500)	\$0	\$0	\$0
		IDG		0	(1,000)	0	0	0
		Restricted		0	(22,500)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D						
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
3. Health Policy Administration				FTE	33.9	0.0	0.0	0.0	0.0	0.0
				Gross	\$14,391,500	\$125,700	(\$224,600)	\$125,700	(\$174,300)	\$122,200
				IDG	2,400	0	0	0	0	0
				TANF Fed	190,900	1,200	500	1,200	1,200	1,200
				Capped Fed	63,400	0	(200)	0	0	0
				Other Fed	11,310,500	10,100	(29,400)	10,100	10,100	10,100
				Restricted	113,600	0	(400)	0	0	0
				GF/GP	\$2,710,700	\$114,400	(\$195,100)	\$114,400	(\$185,600)	\$110,900
a. Transfer In - Administrative Staff from Michigan Essential Health Provider				FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$70,100 GF/GP from the Michigan Essential Local Health Provider line item to the Health Policy Administration line item, as part of reorganization of the program's administrative staff. Line has sufficient FTE authorization for the 0.5 FTE that these funds support.				Gross		\$70,100	\$70,100	\$70,100	\$70,100	\$70,100
				GF/GP		\$70,100	\$70,100	\$70,100	\$70,100	\$70,100
House: Concurs with the Executive.										
Senate: Concurs with the Executive.										
Conference: Concurs with the House and Senate.										
b. Economics Adjustments for FTEs				FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.				Gross		\$55,600	\$55,600	\$55,600	\$55,600	\$55,600
				TANF Fed		1,200	1,200	1,200	1,200	1,200
				Other Fed		10,100	10,100	10,100	10,100	10,100
				GF/GP		\$44,300	\$44,300	\$44,300	\$44,300	\$44,300
House: Concurs with the Executive.										
Senate: Concurs with the Executive.										
Conference: Concurs with the House and Senate.										
c. House - Operations Reduction of 3%				FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.				Gross		\$0	(\$50,300)	\$0	\$0	\$0
				TANF Fed		0	(700)	0	0	0
				Capped Fed		0	(200)	0	0	0
				Other Fed		0	(39,500)	0	0	0
				Restricted		0	(400)	0	0	0
				GF/GP		\$0	(\$9,500)	\$0	\$0	\$0
Conference: Does not include.										
d. House - GF/GP Reduction Based on Lapse History				FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$300,000 in the Health Policy Administration line item.				Gross		\$0	(\$300,000)	\$0	(\$300,000)	(\$3,500)
				GF/GP		\$0	(\$300,000)	\$0	(\$300,000)	(\$3,500)
Conference: Concurs with the House.										
Enacted: State Administrative Board transferred in \$296,500 to restore most of the enacted reduction, and create a net reduction from YTD of \$3,500 GF/GP.										

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Human Trafficking Intervention Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$200,000	\$0	\$0	\$0	\$0	\$0
			GF/GP \$200,000	\$0	\$0	\$0	\$0	\$0
5. Michigan Essential Health Provider			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$3,591,300	(\$70,100)	(\$207,100)	\$929,900	\$792,900	\$928,300
			Other Fed 1,236,300	0	0	0	0	0
			Private 855,000	0	0	0	0	0
			GF/GP \$1,500,000	(\$70,100)	(\$207,100)	\$929,900	\$792,900	\$928,300
a. Transfer Out - Administrative Staff to Health Policy Administration Executive: Transfers \$70,100 GF/GP to the Health Policy Administration line item, as part of reorganization of the program's administrative staff, to support 0.5 FTE. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
				Gross (\$70,100)	(\$70,100)	(\$70,100)	(\$70,100)	(\$70,100)
				GF/GP (\$70,100)	(\$70,100)	(\$70,100)	(\$70,100)	(\$70,100)
b. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$137,000 in the Michigan Essential Health Provider line item. Conference: Concurs with the House. Enacted: State Administrative Board transferred in \$135,400 to restore most of the enacted reduction, and create a net reduction from YTD of \$1,600 GF/GP.				0.0	0.0	0.0	0.0	0.0
				Gross \$0	(\$137,000)	\$0	(\$137,000)	(\$1,600)
				GF/GP \$0	(\$137,000)	\$0	(\$137,000)	(\$1,600)
c. Senate - Michigan Essential Health Provider GF/GP Increase Senate: Provides \$1.0 million GF/GP increase for the Michigan Essential Health Provider Program. New Sec. 1141 boilerplate directs this funding to federally designated health provider shortage areas with population of 40,000 or less. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
				Gross \$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
				GF/GP \$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Minority Health Grants and Contracts		FTE	0.0	3.0	0.0	3.0	3.0	3.0
		Gross	\$612,700	\$515,200	\$0	\$515,200	\$515,200	\$515,200
		Other Fed	612,700	0	0	0	0	0
		Restricted	0	226,200	0	226,200	226,200	226,200
		GF/GP	\$0	\$289,000	\$0	\$289,000	\$289,000	\$289,000
a. Transfer In - Health and Wellness Initiatives - Health Disparities Project		FTE		3.0	0.0	3.0	3.0	3.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project.		Gross		\$515,200	\$0	\$515,200	\$515,200	\$515,200
		Restricted		226,200	0	226,200	226,200	226,200
		GF/GP		\$289,000	\$0	\$289,000	\$289,000	\$289,000
House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.								
7. Nurse Education and Research Program		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$791,300	\$7,600	\$500	\$7,600	\$7,600	\$7,600
		IDG	791,300	7,600	500	7,600	7,600	7,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
		IDG		7,600	7,600	7,600	7,600	7,600
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$7,100)	\$0	\$0	\$0
		IDG		0	(7,100)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Primary Care Services	Analyst: Sue Frey Phone: 373-8080	FTE 1.2 Gross \$4,744,200 Other Fed 1,068,100 Private 10,000 GF/GP \$3,666,100	0.8 (\$1,263,200) (763,200) 0 (\$500,000)	0.8 (\$1,113,200) (763,200) 0 (\$350,000)	0.8 (\$1,263,200) (763,200) 0 (\$500,000)	0.8 (\$963,200) (763,200) 0 (\$200,000)	0.8 (\$1,638,200) (763,200) 0 (\$875,000)
a. Federal Funds - Completion of Nurse Collaborative Practice Grant Executive: Reduces by \$269,700 to recognize completion of a federal Nurse Education, Practice, Quality, and Retention - Interprofessional Collaborative Practice grant used to expand interprofessional collaborative practice environments to provide comprehensive health care services, first funded in FY 2012-13. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 (\$269,700) (269,700) \$0	0.0 (\$269,700) (269,700) \$0	0.0 (\$269,700) (269,700) \$0	0.0 (\$269,700) (269,700) \$0	0.0 (\$269,700) (269,700) \$0
b. Transfer Out - Federal Preventive Health Block Grant for Reallocation Executive: Transfers out and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred to the Sec. 116 Local Health Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 (\$495,000) (495,000) \$0	0.0 (\$495,000) (495,000) \$0	0.0 (\$495,000) (495,000) \$0	0.0 (\$495,000) (495,000) \$0	0.0 (\$495,000) (495,000) \$0
c. Eliminate Funding for Early Primary Care Incentive Program Executive: Eliminates \$500,000 GF/GP for the early primary care incentive program, new in FY 2017-18, to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency, with salary and medical education loan repayment assistance. Sec. 1147 related boilerplate is also eliminated. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
d. FTE Increase Executive: Increases authorization for FTEs in this line item by 0.8 FTEs to recognize actual level of FTEs supportable by the line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	0.8 \$0 \$0	0.8 \$0 \$0	0.8 \$0 \$0	0.8 \$0 \$0	0.8 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$1,500 1,500 \$0	0.0 \$1,500 1,500 \$0	0.0 \$1,500 1,500 \$0	0.0 \$1,500 1,500 \$0	0.0 \$1,500 1,500 \$0
f. House - Increase Free Health Clinics Allocation House: Increases funding for free health clinics by \$150,000 GF/GP, to \$10,000 per clinic grantee. Funding is increased from \$250,000 to \$400,000. Sec. 1140 is related boilerplate. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
g. Conference - Increase Island Clinic Funding Conference: Provides increase of \$50,000 GF/GP each to 3 island health clinics, a total budget increase of \$150,000. Sec. 1143 is new related boilerplate stating total allocations for 4 islands. Current total funding of \$525,000 GF/GP is increased to \$675,000 GF/GP. Enacted: Governor vetoed Sec. 1143, and all related funding of \$675,000 GF/GP for island health care access and clinics to 4 islands.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 (\$525,000) (\$525,000)
9. Rural Health Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Independent Living		FTE Gross Capped Fed Private GF/GP	0.0 \$0 0 0 \$0	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$15,531,600 8,451,600 10,000 \$7,070,000	0.0 \$14,031,700 8,451,600 10,000 \$5,570,100	0.0 \$15,531,600 8,451,600 10,000 \$7,070,000	0.0 \$12,031,700 8,451,600 10,000 \$3,570,100
a. Transfer In - Independent Living Line Item from Field Operations Unit Executive: Transfers in the Independent Living line item including \$14.0 million Gross (\$5.6 million GF/GP) from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports grants to regional Centers for Independent Living to assist persons with disabilities with everyday activities. Related boilerplate Sec. 801 (1158) is also moved within the bill. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate. <i>(NOTE Later in FY 2019-20 transferred to new Department of Labor and Economic Opportunity).</i>		FTE Gross Capped Fed Private GF/GP	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000
b. House - Increase for Centers for Independent Living House: Provides an increase for Centers for Independent Living of \$1.5 million GF/GP. Senate: Provides a \$100 placeholder for increase. Conference: Concurs with the House. Enacted: State Administrative Board transferred out \$3,499,900 to eliminate the \$1.5 million enacted increase and create a net reduction from YTD of \$1,999,900 GF/GP.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$100 \$100	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000	0.0 (\$1,999,900) (\$1,999,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p> <p>11. Michigan Rehabilitation Services</p>	<p>FTE</p> <p>Gross</p> <p>IDG</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>Local</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$130,177,000</p> <p>38,000</p> <p>139,000</p> <p>94,967,700</p> <p>9,839,000</p> <p>5,262,000</p> <p>517,800</p> <p>149,000</p> <p>\$19,264,500</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>
<p>a. Transfer In - Michigan Rehabilitation Services Line from Field Operations</p> <p>Executive: Transfers in the Michigan Rehabilitation Services line item including \$131.1 million Gross (\$19.4 million GF/GP) and 555.0 FTEs from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports vocational rehabilitation and training services for persons with disabilities. Related boilerplate sections 802-806 (1152-1156) are also moved within the bill.</p> <p>House: Concurs with the Executive, rolls up Federal Supplemental Security Income fund source with Other Federal fund source.</p> <p>Senate: Concurs with the Executive, retains separate Federal Supplemental Security Income fund source, as shown previously in Sec. 109.</p> <p>Conference: Concurs with the Senate. <i>(NOTE Later in FY 2019-20 transferred to new Department of Labor and Economic Opportunity).</i></p>	<p>FTE</p> <p>Gross</p> <p>IDG</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>Local</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>	<p>555.0</p> <p>\$131,109,200</p> <p>38,300</p> <p>140,000</p> <p>95,648,600</p> <p>9,910,000</p> <p>5,300,000</p> <p>521,500</p> <p>150,000</p> <p>\$19,400,800</p>
<p>b. House - Operations Reduction of 3%</p> <p>House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.</p> <p>Conference: Does not include.</p>	<p>FTE</p> <p>Gross</p> <p>IDG</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>Local</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0.0</p> <p>(\$932,200)</p> <p>(300)</p> <p>(1,000)</p> <p>(680,900)</p> <p>(71,000)</p> <p>(38,000)</p> <p>(3,700)</p> <p>(1,000)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
HEALTH POLICY SUBTOTAL		50.9	558.8	555.8	558.8	558.8	558.8	558.8
	Gross	\$28,878,100	\$144,235,300	\$143,920,000	\$145,235,400	\$146,598,300	\$142,855,300	\$142,855,300
	IDG	911,400	45,900	37,500	45,900	45,900	45,900	45,900
	TANF Fed	190,900	141,200	139,500	141,200	141,200	141,200	141,200
	Capped Fed	63,400	104,100,200	103,419,100	104,100,200	104,100,200	104,100,200	104,100,200
	Other Fed	15,608,100	9,156,900	9,046,400	9,156,900	9,156,900	9,156,900	9,156,900
	Local	0	5,300,000	5,262,000	5,300,000	5,300,000	5,300,000	5,300,000
	Private	865,000	531,500	527,800	531,500	531,500	531,500	531,500
	Restricted	2,737,500	405,500	155,400	405,500	405,500	405,500	405,500
	GF/GP	\$8,501,800	\$24,554,100	\$25,332,300	\$25,554,200	\$26,917,100	\$23,174,100	\$23,174,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. LABORATORY SERVICES								
1. Laboratory Services		FTE	100.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$23,580,200	\$195,900	(\$146,200)	\$195,900	\$61,900	\$194,300
		IDG	998,400	6,200	(2,600)	6,200	6,200	6,200
		Other Fed	3,838,600	500,000	466,100	500,000	500,000	500,000
		Restricted	10,799,700	347,500	1,252,200	347,500	1,347,500	1,347,500
		GF/GP	\$7,943,500	(\$657,800)	(\$1,861,900)	(\$657,800)	(\$1,791,800)	(\$1,659,400)
a. Federal Funds - Increase from Epidemiology & Laboratory Capacity Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$500,000 increased funds available from the ongoing federal Epidemiology and Laboratory Capacity grant. DHHS estimates total spending from this grant of \$2,814,000 in the Laboratory Services line item in FY 2019-20.		Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
House: Concurs with the Executive.		Other Fed		500,000	500,000	500,000	500,000	500,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Newborn Screening Fee - CPI Adjustment - Laboratory Services		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$289,500 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 115 Newborn Screening Follow-Up and Treatment Services line item. The estimated inflationary increase is 3.6%. The current fee is \$130.36 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2019, and become effective on October 1, 2019. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature.		Gross		\$289,500	\$289,500	\$289,500	\$289,500	\$289,500
House: Concurs with the Executive.		Restricted		289,500	289,500	289,500	289,500	289,500
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Eliminate Laboratory Opioid Testing for Overdose Cases		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates \$1.0 million GF/GP to enhance state laboratory and county medical examiner testing of opioids to enable accurate identification of prescription and non-prescription substances in cases of drug overdose or drug poisoning death, first funded in FY 2018-19. Sec. 1170 related boilerplate is also eliminated.		Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
House: Concurs with the Executive.		GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer In - Administrative Staff from Departmental Administration Unit Executive: Transfers \$203,200 GF/GP and 2.0 FTEs from the Sec. 102 Departmental Administration and Management line item to the Laboratory Services line item, to align budget with Department's current organization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		2.0 \$203,200 \$203,200	2.0 \$203,200 \$203,200	2.0 \$203,200 \$203,200	2.0 \$203,200 \$203,200	2.0 \$203,200 \$203,200
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Restricted GF/GP		0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$203,200 6,200 58,000 \$139,000
f. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.	FTE Gross IDG Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$208,100) (8,800) (33,900) (95,300) (\$70,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
g. House - Laboratory Fee Fund Balance House: Includes a net \$0 Gross laboratory services adjustment with a \$1.0 million GF/GP reduction offset by state restricted fund increase to use laboratory fee fund balance carryforward, which has been increasing. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 0 \$0	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)
h. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$134,000 in the Laboratory Services line item. Conference: Concurs with the House. Enacted: State Administrative Board transferred in \$132,400 to restore most of the enacted reduction, and create a net reduction from YTD of \$1,600 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$134,000) (\$134,000)	0.0 \$0 \$0	0.0 (\$134,000) (\$134,000)	0.0 (\$1,600) (\$1,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
LABORATORY SERVICES SUBTOTAL		FTE	100.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$23,580,200	\$195,900	(\$146,200)	\$195,900	\$61,900	\$194,300
		IDG	998,400	6,200	(2,600)	6,200	6,200	6,200
		Other Fed	3,838,600	500,000	466,100	500,000	500,000	500,000
		Restricted	10,799,700	347,500	1,252,200	347,500	1,347,500	1,347,500
		GF/GP	\$7,943,500	(\$657,800)	(\$1,861,900)	(\$657,800)	(\$1,791,800)	(\$1,659,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY <i>Executive: Renames unit to Epidemiology and Population Health; House: Concurs with the Executive; Senate: Concurs with the Executive. Conference/Enacted: Concurs with the House and Senate.</i>								
1. Childhood Lead Program								
	FTE		4.5	0.0	0.0	0.0	0.0	0.0
	Gross		\$2,055,300	\$6,900	(\$400)	\$6,900	\$6,900	\$6,900
	Other Fed		1,460,500	200	(5,000)	200	200	200
	GF/GP		\$594,800	\$6,700	\$4,600	\$6,700	\$6,700	\$6,700
a. Economics Adjustments for FTEs								
<i>Executive:</i> Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.								
<i>House:</i> Concurs with the Executive.								
<i>Senate:</i> Concurs with the Executive.								
<i>Conference:</i> Concurs with the House and Senate.								
	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
	Other Fed			200	200	200	200	200
	GF/GP			\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
b. House - Operations Reduction of 3%								
<i>House:</i> Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.								
<i>Conference:</i> Does not include.								
	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	(\$7,300)	\$0	\$0	\$0
	Other Fed			0	(5,200)	0	0	0
	GF/GP			\$0	(\$2,100)	\$0	\$0	\$0
2. Epidemiology Administration								
	FTE		75.1	19.0	19.0	0.0	11.0	11.0
	Gross		\$21,179,800	\$8,408,700	\$8,240,200	\$94,600	\$4,646,800	\$4,646,800
	Other Fed		13,141,000	0	(104,600)	0	0	0
	Private		264,900	4,300	2,200	4,300	4,300	4,300
	Restricted		683,200	3,100	(2,300)	3,100	3,100	3,100
	GF/GP		\$7,090,700	\$8,401,300	\$8,344,900	\$87,200	\$4,639,400	\$4,639,400
a. New Environmental Contamination Response Funds and Staff								
<i>Executive:</i> Increase of \$8.3 million GF/GP and 19.0 FTE positions to expand monitoring and response to public health hazards and threats from environmental contamination, and to expand laboratory capacity for testing and analysis for dioxins, mercury, polychlorinated biphenyls (PCBs), arsenic, and lead; also funds nurse case management for children with elevated blood lead levels in Detroit, and local health department sampling for state laboratory testing.								
<i>House:</i> Concurs with the Executive.								
<i>Senate:</i> Does not concur with the Executive, but includes a \$100 placeholder.								
<i>Conference:</i> Provides increase of \$4.6 million GF/GP and 11.0 FTE positions. Conference uses the difference towards a separate increase for Essential Local Public Health Services totaling \$6.0 million GF/GP.								
	FTE			19.0	19.0	0.0	11.0	11.0
	Gross			\$8,314,200	\$8,314,200	\$100	\$4,552,300	\$4,552,300
	GF/GP			\$8,314,200	\$8,314,200	\$100	\$4,552,300	\$4,552,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Private Restricted GF/GP		0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$94,500 4,300 3,100 \$87,100
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Private Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$168,500) (104,600) (2,100) (5,400) (\$56,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
3. Healthy Homes Program		FTE Gross Other Fed Private Restricted GF/GP	12.0 \$27,754,200 25,194,100 77,800 723,700 \$1,758,600	0.0 \$13,800 (2,844,500) 0 0 \$2,858,300	0.0 \$1,900 (2,855,300) 0 (300) \$2,857,500	0.0 \$13,800 (2,844,500) 0 0 \$2,858,300	0.0 \$13,800 (2,844,500) 0 0 \$2,858,300	0.0 \$1,513,800 (2,844,500) 0 0 \$4,358,300
a. Federal to GF/GP Fund Shift - CHIP Lead Abatement Grant Executive: Includes a net \$0 Gross (\$2.9 million GF/GP) federal to GF/GP fund shift to recognize reduction of the federal share for lead abatement grant from 98.12% to 86.34%. Line item includes \$23.5 million federal Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities for up to five years, since FY 2016-17. House: Concurs with the Executive, and modifies Sec. 1182 to reflect the GF/GP increase for lead abatement. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 (2,857,400) \$2,857,400
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$13,800 12,900 \$900	0.0 \$13,800 12,900 \$900	0.0 \$13,800 12,900 \$900	0.0 \$13,800 12,900 \$900	0.0 \$13,800 12,900 \$900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$11,900) (10,800) (300) (\$800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. State Administrative Board Transfer to Enacted Budget - Lead and Copper Rule Change Enacted: State Administrative Board transferred \$1,500,000 GF/GP to the line item to support public health initiatives related to the revised lead and copper rules including education and outreach, drinking water investigations in communities with lead level exceedances, and distribution of water filters.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000
4. Immunization Program		FTE Gross Other Fed Restricted GF/GP	12.8 \$16,838,100 13,988,700 779,000 \$2,070,400	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)
a. Economics (for original 12.8 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$23,300 \$23,300	0.0 \$23,300 \$23,300	0.0 \$23,300 \$23,300	0.0 \$23,300 \$23,300	0.0 \$23,300 \$23,300
b. Transfer In - Health and Wellness Initiatives - MCIR Immunization Registry Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		3.0 \$2,103,300 2,103,300 \$0	0.0 \$0 0 \$0	3.0 \$2,103,300 2,103,300 \$0	3.0 \$2,103,300 2,103,300 \$0	3.0 \$2,103,300 2,103,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Transfer In - Health and Wellness Initiatives - Perinatal Regionalization Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Immunization Program line item for an ongoing perinatal regionalization project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$81,500 81,500 \$0	0.0 \$0 0 \$0	0.0 \$81,500 81,500 \$0	0.0 \$81,500 81,500 \$0	0.0 \$81,500 81,500 \$0
d. Transfer Out - Immunization Line Item to Family, Maternal, & Child Health Executive: Transfers out the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs to the Sec. 117 Family, Maternal, and Child Health appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease. House: Concurs with the Executive, at revised amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Other Fed Restricted GF/GP		(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)	(12.8) (\$16,861,400) (13,988,700) (779,000) (\$2,093,700)	(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)	(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)	(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)
5. Newborn Screening Follow-Up and Treatment Services		FTE Gross Restricted GF/GP	10.5 \$7,535,600 7,535,600 \$0	0.0 \$290,300 290,300 \$0	0.0 \$266,100 266,100 \$0	0.0 \$290,300 290,300 \$0	0.0 \$290,300 290,300 \$0	0.0 \$290,300 290,300 \$0
a. Newborn Screening Fee - CPI Adjustment - Screening Program Executive: Recognizes increased newborn screening fee revenue of \$271,300 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 114 Laboratory Services line item. The estimated inflationary increase is 3.6%. The current fee is \$130.36 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2019, and become effective on October 1, 2019. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$271,300 271,300 \$0	0.0 \$271,300 271,300 \$0	0.0 \$271,300 271,300 \$0	0.0 \$271,300 271,300 \$0	0.0 \$271,300 271,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$19,000 19,000 \$0	0.0 \$19,000 19,000 \$0	0.0 \$19,000 19,000 \$0	0.0 \$19,000 19,000 \$0	0.0 \$19,000 19,000 \$0
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$24,200) (24,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. PFAS and Environmental Contamination Response	FTE Gross GF/GP	46.0 \$18,925,300 \$18,925,300	4.0 \$5,542,800 \$5,542,800	2.0 \$4,891,300 \$4,891,300	0.0 \$0 \$0	2.0 \$2,708,400 \$2,708,400	2.0 \$2,708,400 \$2,708,400
a. PFAS Contamination Response Increase Executive: Increase of \$5.5 million GF/GP and 4.0 FTE positions for public health response to perfluoroalkyl and polyfluoroalkyl substances (PFAS) drinking water contamination; funds support toxicology and chemical analysis, outreach, and local health department services including provision of alternative water sources/ water filters and environmental and well sampling for state laboratory testing. House: Concurs with Executive, but funds 2.0 FTEs instead of 4.0, reducing the increased funding by \$596,300. Senate: Does not concur with the Executive. Conference: Provides increase of \$2.7 million GF/GP and 2.0 FTE positions. Conference uses the difference towards a separate increase for Essential Local Public Health Services totaling \$6.0 million GF/GP.	FTE Gross GF/GP		4.0 \$5,542,800 \$5,542,800	2.0 \$4,946,500 \$4,946,500	0.0 \$0 \$0	2.0 \$2,708,400 \$2,708,400	2.0 \$2,708,400 \$2,708,400
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$55,200) (\$55,200)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Vital Records and Health Statistics		FTE	0.0	81.4	81.4	81.4	81.4	81.4
		Gross	\$0	\$10,439,500	\$10,332,700	\$10,439,500	\$10,439,500	\$10,439,500
		Capped Fed	0	81,100	80,300	81,100	81,100	81,100
		Other Fed	0	4,472,500	4,425,500	4,472,500	4,472,500	4,472,500
		Restricted	0	5,293,600	5,239,200	5,293,600	5,293,600	5,293,600
		GF/GP	\$0	\$592,300	\$587,700	\$592,300	\$592,300	\$592,300
a. Transfer In - Vital Records Line Item from Local Health Unit		FTE		81.4	81.4	81.4	81.4	81.4
Executive: Transfers in the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents.		Gross		\$10,439,500	\$10,439,500	\$10,439,500	\$10,439,500	\$10,439,500
		Capped Fed		81,100	81,100	81,100	81,100	81,100
		Other Fed		4,472,500	4,472,500	4,472,500	4,472,500	4,472,500
		Restricted		5,293,600	5,293,600	5,293,600	5,293,600	5,293,600
		GF/GP		\$592,300	\$592,300	\$592,300	\$592,300	\$592,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$106,800)	\$0	\$0	\$0
		Capped Fed		0	(800)	0	0	0
		Other Fed		0	(47,000)	0	0	0
		Restricted		0	(54,400)	0	0	0
		GF/GP		\$0	(\$4,600)	\$0	\$0	\$0
Conference: Does not include.								
DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY SUBTOTAL		FTE	160.9	91.6	89.6	68.6	81.6	81.6
		Gross	\$94,288,300	\$7,863,900	\$6,893,700	(\$5,993,000)	\$1,267,600	\$2,767,600
		Capped Fed	0	81,100	80,300	81,100	81,100	81,100
		Other Fed	53,784,300	(12,360,500)	(12,528,100)	(12,360,500)	(12,360,500)	(12,360,500)
		Private	342,700	4,300	2,200	4,300	4,300	4,300
		Restricted	9,721,500	4,808,000	4,723,700	4,808,000	4,808,000	4,808,000
		GF/GP	\$30,439,800	\$15,331,000	\$14,615,600	\$1,474,100	\$8,734,700	\$10,234,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 116. LOCAL HEALTH AND ADMINISTRATIVE SERVICES								
1. AIDS Prevention, Testing, and Care Programs		FTE	37.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$70,682,000	(\$6,929,800)	(\$6,984,200)	(\$6,929,800)	(\$6,929,800)	(\$6,929,800)
		Other Fed	27,553,200	(1,965,200)	(1,986,400)	(1,965,200)	(1,965,200)	(1,965,200)
		Private	38,282,400	(4,992,600)	(5,022,100)	(4,992,600)	(4,992,600)	(4,992,600)
		Restricted	4,846,400	28,000	24,300	28,000	28,000	28,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal and Private Funds Reduction to Align with Actual Spending		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduce federal funds authorization and private funds authorization to align with program expenditures. Federal authorization includes multiple grants for AIDS drug assistance, HIV care, HIV prevention, minority AIDS prevention, and pediatric AIDS prevention. Private authorization is pharmaceutical manufacturer rebate revenue for AIDS drugs assistance program.		Gross		(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)
		Other Fed		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
		Private		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$70,200	\$70,200	\$70,200	\$70,200	\$70,200
		Other Fed		34,800	34,800	34,800	34,800	34,800
		Private		7,400	7,400	7,400	7,400	7,400
		Restricted		28,000	28,000	28,000	28,000	28,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
c. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$54,400)	\$0	\$0	\$0
		Other Fed		0	(21,200)	0	0	0
		Private		0	(29,500)	0	0	0
		Restricted		0	(3,700)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Cancer Prevention and Control Program		FTE	15.0	1.0	0.0	1.0	1.0	1.0
		Gross	\$15,101,500	\$530,800	(\$3,100)	\$530,800	\$530,800	\$530,800
		Other Fed	13,320,200	13,200	(16,800)	13,200	13,200	13,200
		Private	500,000	0	(1,100)	0	0	0
		GF/GP	\$1,281,300	\$517,600	\$14,800	\$517,600	\$517,600	\$517,600
a. Economics (for original 15.0 FTEs)		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$30,800	\$30,800	\$30,800	\$30,800	\$30,800
House: Concur with the Executive.		Other Fed		13,200	13,200	13,200	13,200	13,200
Senate: Concur with the Executive.		GF/GP		\$17,600	\$17,600	\$17,600	\$17,600	\$17,600
Conference: Concur with the House and Senate.								
b. Transfer In - Health and Wellness Initiatives Project - Lung Cancer		FTE		1.0	0.0	1.0	1.0	1.0
Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project.		Gross		\$500,000	\$0	\$500,000	\$500,000	\$500,000
House: Does not concur with the Executive.		GF/GP		\$500,000	\$0	\$500,000	\$500,000	\$500,000
Senate: Concur with the Executive.								
Conference: Concur with the Senate.								
c. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$33,900)	\$0	\$0	\$0
Conference: Does not include.		Other Fed		0	(30,000)	0	0	0
		Private		0	(1,100)	0	0	0
		GF/GP		\$0	(\$2,800)	\$0	\$0	\$0
3. Chronic Disease Control and Health Promotion Administration		FTE	23.4	8.0	0.0	0.0	0.0	0.0
		Gross	\$8,506,800	\$6,188,600	\$7,800	\$1,914,000	\$2,110,500	\$2,110,500
		Other Fed	7,433,300	2,864,700	(35,400)	0	0	0
		Restricted	552,600	429,800	4,900	219,800	219,800	219,800
		GF/GP	\$520,900	\$2,894,100	\$38,300	\$1,694,200	\$1,890,700	\$1,890,700
a. Economics (for original 23.4 FTEs)		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$48,200	\$48,200	\$48,200	\$48,200	\$48,200
House: Concur with the Executive.		Restricted		7,500	7,500	7,500	7,500	7,500
Senate: Concur with the Executive.		GF/GP		\$40,700	\$40,700	\$40,700	\$40,700	\$40,700
Conference: Concur with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer In - Health and Wellness Initiatives - 4 x 4 Wellness Project Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$850,000 \$850,000	0.0 \$0 \$0	0.0 \$850,000 \$850,000	0.0 \$850,000 \$850,000	0.0 \$850,000 \$850,000
c. Transfer In - Health and Wellness Initiatives - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program. Sec. 1226 related boilerplate is revised. House: Does not concur with the Executive. Senate: Concurs with the Executive on the transfer, but reduces transferred funds from \$1.0 million to \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
d. Transfer In - Health and Wellness Initiatives - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenue to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 \$212,300 212,300 \$0	0.0 \$0 0 \$0	0.0 \$212,300 212,300 \$0	0.0 \$212,300 212,300 \$0	0.0 \$212,300 212,300 \$0
e. Transfer In - Rollup Diabetes and Kidney Program Line into Chronic Disease Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$3.3 million Gross (\$200,000 GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Restricted GF/GP		8.0 \$3,274,700 2,864,700 210,000 \$200,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$40,400) (35,400) (2,600) (\$2,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
g. Transfer In - Health and Wellness Initiative - Diabetes Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP for an ongoing diabetes project. The Executive transfers the funds to the Chronic Disease line item, because the Executive is also rolling up the Diabetes and Kidney Program into the Chronic Disease line item. House: Does not concur with the Executive, funds remain in Health & Wellness line. Senate: Concurs with the Executive. Retains the funds in the Chronic Disease line item, but rejects rollup of Diabetes line item into the Chronic Disease line item. Conference: Transfers these funds into the Diabetes line item, which is retained.		FTE Gross GF/GP		0.0 \$803,400 \$803,400	0.0 \$0 \$0	0.0 \$803,400 \$803,400	0.0 \$0 \$0	0.0 \$0 \$0
4. Dental Programs		FTE Gross Other Fed Private Restricted GF/GP	3.8	(3.8)	(3.8)	(3.8)	(3.8)	(3.8)
			\$3,759,100	(\$3,759,100)	(\$3,759,100)	(\$3,759,100)	(\$3,759,100)	(\$3,759,100)
			1,259,900	(1,259,900)	(1,259,900)	(1,259,900)	(1,259,900)	(1,259,900)
			500,000	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
			20,000	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
			\$1,979,200	(\$1,979,200)	(\$1,979,200)	(\$1,979,200)	(\$1,979,200)	(\$1,979,200)
a. Outstate Local Public Health Dental Clinic Program Reduction Executive: Reduces funding by \$1.0 million GF/GP for local health departments partnering with nonprofit dental providers for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid, first funded in FY 2016-17. The program would be funded at a reduced amount of \$550,000 GF/GP. House: Eliminates all funding of \$1,550,000 for the program, and eliminates related Sec. 1229 boilerplate. Senate: Concurs with the Executive with a \$100 point of difference. Conference: Retains current year funding, with no reduction.		FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,550,000) (\$1,550,000)	0.0 (\$999,900) (\$999,900)	0.0 \$0 \$0	0.0 \$0 \$0
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$5,700 \$5,700	0.0 \$5,700 \$5,700	0.0 \$5,700 \$5,700	0.0 \$5,700 \$5,700	0.0 \$5,700 \$5,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>c. Transfer Out - Dental Programs Line Item to Family, Maternal, & Child Health Executive: Transfer out the Dental Programs line item including \$2.8 million Gross (\$1.0 million GF/GP) and 3.8 FTEs to the Sec. 117 Family, Maternal, and Child Health appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports various dental services programs for young children, school children, uninsured, community clinics and others. Related boilerplate sections 1223, 1224, 1229, and 1230 (1315-1318) are also moved within the bill. House: Concurs with the transfer, at a revised amount. Senate: Concurs with the transfer, at a revised amount. Conference: Concurs with the transfer, at a revised amount.</p>	FTE Gross Other Fed Private Restricted GF/GP	(3.8) (\$2,764,800) (1,259,900) (500,000) (20,000) (\$984,900)	(3.8) (\$2,214,800) (1,259,900) (500,000) (20,000) (\$434,900)	(3.8) (\$2,764,900) (1,259,900) (500,000) (20,000) (\$985,000)	(3.8) (\$3,764,800) (1,259,900) (500,000) (20,000) (\$1,984,900)	(3.8) (\$3,764,800) (1,259,900) (500,000) (20,000) (\$1,984,900)	
<p>5. Diabetes and Kidney Program</p>	FTE Gross Other Fed Restricted GF/GP	8.0 \$3,262,400 2,864,700 197,700 \$200,000	(8.0) (\$3,262,400) (2,864,700) (197,700) (\$200,000)	0.0 \$2,200 (8,900) 11,700 (\$600)	0.0 \$12,300 0 12,300 \$0	0.0 \$815,700 0 12,300 \$803,400	0.0 \$815,700 0 12,300 \$803,400
<p>a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP	0.0 \$12,300 12,300 \$0	0.0 \$12,300 12,300 \$0	0.0 \$12,300 12,300 \$0	0.0 \$12,300 12,300 \$0	0.0 \$12,300 12,300 \$0	
<p>b. Eliminate Line - Rollup Funding into Chronic Disease Line Item Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$3.3 million Gross (\$200,000 GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item. House: Does not concur with the Executive Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Other Fed Restricted GF/GP	(8.0) (\$3,274,700) (2,864,700) (210,000) (\$200,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
<p>c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.</p>	FTE Gross Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	0.0 (\$10,100) (8,900) (600) (\$600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Conference - Transfer In - Health and Wellness Initiative - Diabetes Conference: Transfers \$803,400 GF/GP funds from the Health and Wellness line item, which is eliminated, into the Diabetes line item, which is retained, rather than the Chronic Disease line item.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$803,400	\$803,400
		GF/GP		\$0	\$0	\$0	\$803,400	\$803,400
6. Essential Local Public Health Services Executive: Recommends no changes. House: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$45,419,300	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
		Local	5,150,000	0	0	0	0	0
		GF/GP	\$40,269,300	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
a. Senate - \$6.0 Million Increase for Essential Local Public Health Services Senate: Provides an increase of \$6.0 million GF/GP for the Essential Local Public Health Services appropriations to local health departments. This is the amount that would be lost by numerous local health departments under a proposed new distribution formula developed in FY 2018-19 under Sec. 1234, and would allow the new formula to be implemented without funding losses, ie hold harmless. Senate revises Sec. 1234. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
		GF/GP		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
7. Health and Wellness Initiatives		FTE	11.7	(11.7)	0.0	(11.7)	(11.7)	(11.7)
		Gross	\$9,047,600	(\$9,047,600)	(\$1,007,900)	(\$9,047,600)	(\$9,047,600)	(\$9,047,600)
		Restricted	5,299,100	(5,299,100)	700	(5,299,100)	(5,299,100)	(5,299,100)
		GF/GP	\$3,748,500	(\$3,748,500)	(\$1,008,600)	(\$3,748,500)	(\$3,748,500)	(\$3,748,500)
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$29,300	\$29,300	\$29,300	\$29,300	\$29,300
		Restricted		22,500	22,500	22,500	22,500	22,500
		GF/GP		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
b. Eliminate Line - Project Funding Transfer Out - Lung Cancer Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		(1.0)	0.0	(1.0)	(1.0)	(1.0)
		Gross		(\$500,000)	\$0	(\$500,000)	(\$500,000)	(\$500,000)
		GF/GP		(\$500,000)	\$0	(\$500,000)	(\$500,000)	(\$500,000)

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Eliminate Line - Project Funding Transfer Out - 4 x 4 Wellness Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$850,000) (\$850,000)	0.0 \$0 \$0	0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)
d. Eliminate Line - Project Funding Transfer Out - Diabetes Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP for an ongoing diabetes project to the Diabetes and Kidney Program line item (subsequently rolled up to Chronic Disease line by Executive). House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate to transfer out, but transfers to retained Diabetes and Kidney Program line item.	FTE Gross GF/GP		0.0 (\$803,400) (\$803,400)	0.0 \$0 \$0	0.0 (\$803,400) (\$803,400)	0.0 (\$803,400) (\$803,400)	0.0 (\$803,400) (\$803,400)
e. Eliminate Line - Project Funding Transfer Out - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program first funded in FY 2012-13 to address childhood obesity. Sec. 1226 related boilerplate is revised. House: Does not concur with the Executive, and eliminates funding. Senate: Concurs with the Executive on transfer, and reduces funding to \$100 for this program. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
f. Eliminate Line - Project Funding Transfer Out - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenues to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 (\$212,300) (212,300) \$0	0.0 \$0 0 \$0	0.0 (\$212,300) (212,300) \$0	0.0 (\$212,300) (212,300) \$0	0.0 (\$212,300) (212,300) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Eliminate Line - Project Funding Transfer Out - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		(3.0) (\$1,631,500) (1,631,500) \$0	0.0 \$0 0 \$0	(3.0) (\$1,631,500) (1,631,500) \$0	(3.0) (\$1,631,500) (1,631,500) \$0	(3.0) (\$1,631,500) (1,631,500) \$0
h. Eliminate Line - Project Funding Transfer Out - Health Disparities Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Sec. 113 Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		(3.0) (\$515,200) (226,200) (\$289,000)	0.0 \$0 0 \$0	(3.0) (\$515,200) (226,200) (\$289,000)	(3.0) (\$515,200) (226,200) (\$289,000)	(3.0) (\$515,200) (226,200) (\$289,000)
i. Eliminate Line - Project Funding Transfer Out - MCIR Immuniz. Registry Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Sec. 115 Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		(3.0) (\$2,103,300) (2,103,300) \$0	0.0 \$0 0 \$0	(3.0) (\$2,103,300) (2,103,300) \$0	(3.0) (\$2,103,300) (2,103,300) \$0	(3.0) (\$2,103,300) (2,103,300) \$0
j. Eliminate Line - Project Funding Transfer Out - Perinatal Regionalization Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Sec. 115 Immunization Program line item for an ongoing perinatal regionalization project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 (\$81,500) (81,500) \$0	0.0 \$0 0 \$0	0.0 (\$81,500) (81,500) \$0	0.0 (\$81,500) (81,500) \$0	0.0 (\$81,500) (81,500) \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
k. Eliminate Line - Project Funding Transfer Out - Infant Mortality Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 (\$154,300) (154,300) \$0	0.0 \$0 0 \$0	0.0 (\$154,300) (154,300) \$0	0.0 (\$154,300) (154,300) \$0	0.0 (\$154,300) (154,300) \$0
l. Eliminate Line - Project Funding Transfer Out - Michigan Model Education Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross GF/GP		(1.7) (\$312,900) (312,900)	0.0 \$0 \$0	(1.7) (\$312,900) (312,900)	(1.7) (\$312,900) (312,900)	(1.7) (\$312,900) (312,900)
m. Eliminate Line - Project Funding Transfer Out - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue to the Sec. 117 Pregnancy Prevention Program line item for an ongoing pregnancy prevention project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 (\$862,500) (862,500) \$0	0.0 \$0 0 \$0	0.0 (\$862,500) (862,500) \$0	0.0 (\$862,500) (862,500) \$0	0.0 (\$862,500) (862,500) \$0
n. Eliminate Line - Project Funding Transfer Out - Nurse Family Partnership Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$50,000 of Healthy Michigan Fund revenue to the Sec. 117 Prenatal Care Outreach and Service Delivery Support line item for an ongoing nurse family partnership project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
o. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$37,200) (21,800) (\$15,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Implementation of 1993 PA 133, MCL 333.17015		FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 (\$20,000) (\$20,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Line and Rollup Funding into Local Health Services Line Item Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 (\$20,000) (\$20,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Injury Control Intervention Project		FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$999,900) (\$999,900)	0.0 \$500,000 \$500,000	0.0 (\$1,000,000) (\$1,000,000)
a. Eliminate Pediatric Traumatic Brain Injury Project Funding Executive: Eliminates \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals. Sec. 1228 related boilerplate is also eliminated. Funding was vetoed by the Governor in FY 2017-18, and funded previously in FY 2014-15 and prior fiscal years. House: Concurs with the Executive. Senate: Reduces funding from \$1.0 million to \$100 placeholder. Conference: Retains current year funding and provides an increase of \$500,000 GF/GP; pediatric focus of funding is removed. Sec. 1228 is revised. Enacted: Governor vetoed Sec. 1228 and the Injury Control Intervention Project line item and all related funding of \$1.5 million GF/GP for traumatic brain injury project.		FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$999,900) (\$999,900)	0.0 \$500,000 \$500,000	0.0 (\$1,000,000) (\$1,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Local Health Services		FTE Gross Other Fed GF/GP	3.3 \$6,707,500 1,957,500 \$4,750,000	0.0 \$521,600 501,600 \$20,000	0.0 \$498,300 500,600 (\$2,300)	0.0 \$501,600 6,600 \$0	0.0 \$501,600 501,600 \$0	0.0 \$501,600 501,600 \$0
a. Transfer In - Federal Preventive Health Block Grant for Reallocation Executive: Transfers in and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred in from the Sec. 113 Primary Care Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19. House: Concurs with the Executive. Senate: Concurs with the Executive, but unrolls funding as Capped Federal fund source. Conference: Concurs with the House.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$495,000 0 495,000 \$0	0.0 \$495,000 0 495,000 \$0	0.0 \$495,000 495,000 0 \$0	0.0 \$495,000 0 495,000 \$0	0.0 \$495,000 0 495,000 \$0
b. Rollup Funding from Implementation Line into Local Health Services Line Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$6,600 6,600 \$0	0.0 \$6,600 6,600 \$0	0.0 \$6,600 6,600 \$0	0.0 \$6,600 6,600 \$0	0.0 \$6,600 6,600 \$0
d. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$3,300) (1,000) (\$2,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
			\$12,500,000	\$0	\$0	\$0	\$0	\$0
			12,500,000	0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0	\$0
12. Public Health Administration			9.0	0.0	0.0	0.0	0.0	0.0
			\$1,968,800	\$29,400	\$7,000	\$29,400	\$29,400	\$29,400
			226,600	2,400	(200)	2,400	2,400	2,400
			\$1,742,200	\$27,000	\$7,200	\$27,000	\$27,000	\$27,000
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
				\$29,400	\$29,400	\$29,400	\$29,400	\$29,400
				2,400	2,400	2,400	2,400	2,400
				\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.				0.0	0.0	0.0	0.0	0.0
				\$0	(\$22,400)	\$0	\$0	\$0
				0	(2,600)	0	0	0
				\$0	(\$19,800)	\$0	\$0	\$0
13. Sexually Transmitted Disease Control Program			20.0	0.0	0.0	0.0	0.0	0.0
			\$6,333,400	\$43,100	\$6,300	\$43,100	\$43,100	\$43,100
			3,368,400	0	(19,600)	0	0	0
			2,163,500	38,700	26,100	38,700	38,700	38,700
			\$801,500	\$4,400	(\$200)	\$4,400	\$4,400	\$4,400
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
				\$43,100	\$43,100	\$43,100	\$43,100	\$43,100
				38,700	38,700	38,700	38,700	38,700
				\$4,400	\$4,400	\$4,400	\$4,400	\$4,400

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$36,800) (19,600) (12,600) (\$4,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
14. Smoking Prevention Program		FTE Gross Other Fed Restricted GF/GP	12.0 \$2,168,600 2,168,600 0 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0	0.0 \$200 200 0 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0
a. Economics (for original 12.0 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0
b. Transfer In Health and Wellness Initiatives - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP	3.0 \$1,631,500 1,631,500 \$0	0.0 \$0 0 \$0	3.0 \$1,631,500 1,631,500 \$0	3.0 \$1,631,500 1,631,500 \$0	3.0 \$1,631,500 1,631,500 \$0	3.0 \$1,631,500 1,631,500 \$0
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 (\$17,700) (17,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
15. Violence Prevention	FTE Gross Other Fed GF/GP	4.9 \$3,310,400 3,310,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$200 200 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$5,200) (5,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
16. Vital Records and Health Statistics	FTE Gross Capped Fed Other Fed Restricted GF/GP	81.4 \$10,167,700 81,100 4,472,500 5,172,100 \$442,000	(81.4) (\$10,167,700) (81,100) (4,472,500) (5,172,100) (\$442,000)	(81.4) (\$10,167,700) (81,100) (4,472,500) (5,172,100) (\$442,000)	(81.4) (\$10,167,700) (81,100) (4,472,500) (5,172,100) (\$442,000)	(81.4) (\$10,167,700) (81,100) (4,472,500) (5,172,100) (\$442,000)	(81.4) (\$10,167,700) (81,100) (4,472,500) (5,172,100) (\$442,000)
a. Economics (for original 81.4 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$135,800 121,500 \$14,300	0.0 \$135,800 121,500 \$14,300	0.0 \$135,800 121,500 \$14,300	0.0 \$135,800 121,500 \$14,300	0.0 \$135,800 121,500 \$14,300
b. Birth Certificate Fee Waiver for Homeless Individuals Executive: Includes \$226,000 GF/GP to waive state or local vital records fee for a copy of a birth certificate to a homeless individual who has lost their copy; \$136,000 are added to this line item to support state costs, and \$90,000 reimburses homeless service agencies that pay county or out-of-state fee in the Homeless Programs line item. Sec. 456 is related boilerplate. Statutory change is required (HB 4853 enacted as Public Act 89 of 2019). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$136,000 \$136,000	0.0 \$136,000 \$136,000	0.0 \$136,000 \$136,000	0.0 \$136,000 \$136,000	0.0 \$136,000 \$136,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Transfer Out - Vital Records Line Item to Epidemiology Unit Executive: Transfer out the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs to the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	(81.4)	(81.4)	(81.4)	(81.4)	(81.4)	
	Gross	(\$10,439,500)	(\$10,439,500)	(\$10,439,500)	(\$10,439,500)	(\$10,439,500)	
	Capped Fed	(81,100)	(81,100)	(81,100)	(81,100)	(81,100)	
	Other Fed	(4,472,500)	(4,472,500)	(4,472,500)	(4,472,500)	(4,472,500)	
	Restricted	(5,293,600)	(5,293,600)	(5,293,600)	(5,293,600)	(5,293,600)	
	GF/GP	(\$592,300)	(\$592,300)	(\$592,300)	(\$592,300)	(\$592,300)	
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	230.2	(92.9)	(85.2)	(92.9)	(92.9)	
	Gross	\$199,955,100	(\$25,218,300)	(\$22,400,000)	(\$20,218,100)	(\$17,718,300)	(\$19,218,300)
	Capped Fed	81,100	(81,100)	(81,100)	413,900	(81,100)	(81,100)
	Other Fed	80,208,700	(7,159,500)	(7,298,500)	(7,654,500)	(7,159,500)	(7,159,500)
	Local	5,150,000	0	0	0	0	0
	Private	39,282,400	(5,492,600)	(5,523,200)	(5,492,600)	(5,492,600)	(5,492,600)
	Restricted	18,478,000	(8,558,500)	(5,124,600)	(8,558,500)	(8,558,500)	(8,558,500)
	GF/GP	\$56,754,900	(\$3,926,600)	(\$4,372,600)	\$1,073,600	\$3,573,400	\$2,073,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080							Funding Source
Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH <i>Executive: Rename unit to Family Health Services; House: Concurr with the Executive; Senate: Concurr with the Executive. Conference/Enacted: Concurr with the House and Senate.</i>							
1. Family, Maternal, and Child Health Administration							
	FTE	53.3	1.7	0.0	1.7	1.7	1.7
	Gross	\$9,221,700	\$516,600	(\$68,700)	\$516,600	\$516,600	\$516,600
	Other Fed	5,026,400	0	(64,400)	0	0	0
	Local	75,000	0	(1,000)	0	0	0
	Private	624,500	0	(8,000)	0	0	0
	Restricted	0	157,600	3,300	157,600	157,600	157,600
	GF/GP	\$3,495,800	\$359,000	\$1,400	\$359,000	\$359,000	\$359,000
a. Economics Adjustments for FTEs <i>Executive:</i> Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. <i>House:</i> Concurr with the Executive. <i>Senate:</i> Concurr with the Executive. <i>Conference:</i> Concurr with the House and Senate.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$49,400	\$49,400	\$49,400	\$49,400	\$49,400
	Restricted		3,300	3,300	3,300	3,300	3,300
	GF/GP		\$46,100	\$46,100	\$46,100	\$46,100	\$46,100
b. Transfer In - Health and Wellness Initiatives - Infant Mortality <i>Executive:</i> One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project. <i>House:</i> Does not concurr with the Executive. <i>Senate:</i> Concurr with the Executive. <i>Conference:</i> Concurr with the Senate.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$154,300	\$0	\$154,300	\$154,300	\$154,300
	Restricted		154,300	0	154,300	154,300	154,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer In - Health and Wellness Initiatives - Michigan Model Health Educ. <i>Executive:</i> One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project. <i>House:</i> Does not concurr with the Executive. <i>Senate:</i> Concurr with the Executive. <i>Conference:</i> Concurr with the Senate.							
	FTE		1.7	0.0	1.7	1.7	1.7
	Gross		\$312,900	\$0	\$312,900	\$312,900	\$312,900
	GF/GP		\$312,900	\$0	\$312,900	\$312,900	\$312,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Local Private GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$118,100) (64,400) (1,000) (8,000) (\$44,700)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
2. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Pregnancy Prevention Program		FTE Gross Other Fed Restricted GF/GP	0.0 \$602,100 602,100 0 \$0	0.0 \$862,500 0 862,500 \$0	0.0 \$0 0 0 \$0	0.0 \$862,500 0 862,500 \$0	0.0 \$862,500 0 862,500 \$0	0.0 \$862,500 0 862,500 \$0
a. Transfer In Health and Wellness Initiatives - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue for an ongoing pregnancy prevention project to the Pregnancy Prevention Program line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP	0.0 \$862,500 862,500 \$0	0.0 \$0 0 \$0	0.0 \$862,500 862,500 \$0	0.0 \$862,500 862,500 \$0	0.0 \$862,500 862,500 \$0	0.0 \$862,500 862,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D					
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
5. Prenatal Care Outreach and Service Delivery Support				FTE 14.0	0.0	0.0	0.0	0.0	0.0
Gross				\$20,972,000	(\$918,700)	\$38,400	(\$168,500)	\$106,300	(\$593,700)
TANF Fed				650,000	(650,000)	(500)	100,000	50,000	(650,000)
Other Fed				12,668,000	8,200	(2,800)	8,200	8,200	8,200
Restricted				0	50,000	0	50,000	50,000	50,000
GF/GP				\$7,654,000	(\$326,900)	\$41,700	(\$326,700)	(\$1,900)	(\$1,900)
a. Nurse Family Partnership Supplemental Funding - Does Not Include Executive: Eliminates funding of \$325,000 GF/GP for nurse family partnership programs, providing prenatal and early childhood home visits and support services for at-risk women and families. \$225,000 of the funds are directed to the Kent County program and \$100,000 to the Ingham County program. Current year funding was appropriated in December 2018 supplemental, 2018 PA 618. Related supplemental Sec. 461 boilerplate was also eliminated.				FTE	0.0	0.0	0.0	0.0	0.0
House: Does not concur with the Executive; retains funds for nurse family partnership program, does not include boilerplate directing funds.				Gross	(\$325,000)	\$0	(\$324,900)	\$0	\$0
Senate: Reduces from \$325,000 to a \$100 placeholder for this funding.				GF/GP	(\$325,000)	\$0	(\$324,900)	\$0	\$0
Conference: Concurs with the House to retain funding for prenatal home visit program; funds are to be used for any qualifying model program including nurse family partnership or other.									
b. Eliminate Alternative Pregnancy and Parenting Program Funding Executive: Eliminates funding of \$700,000 Gross (\$50,000 GF/GP) for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Sec. 1307 related boilerplate is also eliminated. Contractor for this program is Real Alternatives.				FTE	0.0	0.0	0.0	0.0	0.0
House: Does not concur with the Executive.				Gross	(\$700,000)	\$0	\$50,000	\$0	(\$700,000)
Senate: Does not concur with the Executive, increases funding by \$50,000, and shifts all funding to TANF.				TANF Fed	(650,000)	0	100,000	50,000	(650,000)
Conference: Retains current year funding and shifts all funding to TANF.				GF/GP	(\$50,000)	\$0	(\$50,000)	(\$50,000)	(\$50,000)
Enacted: Governor vetoed Sec. 1307, and all related funding of \$700,000 federal TANF for the alternative pregnancy and parenting support program.									
c. Transfer In - Health and Wellness Initiatives - Nurse Family Partnership Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$50,000 of Healthy Michigan Fund revenue to the Prenatal Care Outreach and Service Delivery Support line item for an ongoing nurse family partnership project.				FTE	0.0	0.0	0.0	0.0	0.0
House: Does not concur with the Executive.				Gross	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Senate: Concurs with the Executive.				Restricted	50,000	0	50,000	50,000	50,000
Conference: Concurs with the Senate.				GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$56,300 8,200 \$48,100	0.0 \$56,300 8,200 \$48,100	0.0 \$56,300 8,200 \$48,100	0.0 \$56,300 8,200 \$48,100	0.0 \$56,300 8,200 \$48,100
e. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 (\$17,900) (500) (11,000) (\$6,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. Senate - Regional Perinatal System Placeholder Senate: Includes a \$100 GF/GP placeholder for increased funding for the development of a regional perinatal health care system. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
6. Special Projects		FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$5,196,900 0 \$5,196,900	0.0 \$0 0 \$0	0.0 \$5,196,900 0 \$5,196,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Flint Emergency - Ongoing Funding for Child & Adolescent Health Centers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$650,000 GF/GP for child and adolescent health centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$650,000 \$650,000	0.0 \$0 \$0	0.0 \$650,000 \$650,000	0.0 \$0 \$0	0.0 \$0 \$0
b. Flint Emergency - Ongoing Funding for Children's Healthcare Access Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$375,000 GF/GP for Children's Healthcare Access Program (CHAP), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$375,000 \$375,000	0.0 \$0 \$0	0.0 \$375,000 \$375,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Flint Emergency - Ongoing Funding for Lead Poisoning Prev. & Abatement Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.5 million GF/GP for comprehensive lead poisoning prevention in Genesee County, and lead abatement/investigations, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$1,485,900 \$1,485,900	0.0 \$0 \$0	0.0 \$1,485,900 \$1,485,900	0.0 \$0 \$0	0.0 \$0 \$0
d. Flint Emergency - Ongoing Funding for Michigan Child Collaborative Care Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$490,000 GF/GP for the Michigan Child Collaborative Care (MC3), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$490,000 \$490,000	0.0 \$0 \$0	0.0 \$490,000 \$490,000	0.0 \$0 \$0	0.0 \$0 \$0
e. Flint Emergency - Ongoing Funding for Nurse Family Partnership Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$500,000 GF/GP for nurse family partnership, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
f. Flint Emergency - Ongoing Funding for Food and Nutrition Outreach Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.4 million GF/GP for food and nutrition outreach through the Food Bank Council mobile pantries and help centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$1,436,000 \$1,436,000	0.0 \$0 \$0	0.0 \$1,436,000 \$1,436,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
q. Flint Emergency - Ongoing Funding for Parents as Teachers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$260,000 GF/GP for Parents as Teachers in-home visiting program, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$260,000 \$260,000	0.0 \$0 \$0	0.0 \$260,000 \$260,000	0.0 \$0 \$0	0.0 \$0 \$0
7. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Other Fed Private GF/GP	45.0 \$18,125,400 17,821,100 304,300 \$0	(45.0) (\$18,125,400) (17,821,100) (304,300) \$0	0.0 (\$10,300) (9,100) (1,200) \$0	(45.0) (\$18,125,400) (17,821,100) (304,300) \$0	0.0 \$61,200 61,200 0 \$0	0.0 \$61,200 61,200 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 \$61,200 61,200 \$0	0.0 \$61,200 61,200 \$0	0.0 \$61,200 61,200 \$0	0.0 \$61,200 61,200 \$0	0.0 \$61,200 61,200 \$0
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from this line item into a new single line item, Women, Infants, and Children Program Administration and Benefits. This line item is eliminated. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Other Fed Private GF/GP		(45.0) (\$18,186,600) (17,882,300) (304,300) \$0	0.0 \$0 0 0 \$0	(45.0) (\$18,186,600) (17,882,300) (304,300) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.		FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$71,500) (70,300) (1,200) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. Women, Infants, and Children Program Local Agreements and Food Costs		FTE Gross Other Fed Private GF/GP	0.0 \$256,285,000 195,511,400 60,773,600 \$0	45.0 (\$6,813,400) (7,117,700) 304,300 \$0	0.0 (\$25,000,000) (25,000,000) 0 \$0	45.0 (\$6,813,400) (7,117,700) 304,300 \$0	0.0 (\$25,000,000) (25,000,000) 0 \$0	0.0 (\$25,000,000) (25,000,000) 0 \$0
a. Federal Authorization Reduction to Recognize Declining Caseload Executive: Reduce federal WIC program funds authorization by \$25.0 million to align with recent expenditures and slowly declining caseload. Federal authorization includes multiple grants for WIC administration, food, and special projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from the WIC Program Administration and Special Projects line item, which is eliminated, into this line item as a rollup into one WIC program line item, which is renamed to Women, Infants, and Children Program Administration and Benefits line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed Private GF/GP	45.0 \$18,186,600 17,882,300 304,300 \$0	0.0 \$0 0 0 \$0	45.0 \$18,186,600 17,882,300 304,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Dental Programs		FTE	0.0	3.8	3.8	3.8	3.8	3.8
		Gross	\$0	\$2,764,800	\$3,923,900	\$2,764,900	\$5,479,900	\$3,761,500
		Other Fed	0	1,259,900	1,257,900	1,259,900	1,259,900	1,259,900
		Private	0	500,000	499,200	500,000	500,000	500,000
		Restricted	0	20,000	20,000	20,000	20,000	20,000
		GF/GP	\$0	\$984,900	\$2,146,800	\$985,000	\$3,700,000	\$1,981,600
a. Transfer In - Dental Programs Line Item from Local Health Unit		FTE		3.8	3.8	3.8	3.8	3.8
Executive: Transfer in the Dental Programs line item including \$2.8 million Gross (\$1.0 million GF/GP) and 3.8 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports various dental services programs for young children, school children, uninsured, community clinics and others. Related boilerplate sections 1223, 1224, 1229, and 1230 (1315-1318) are also moved within the bill.		Gross		\$2,764,800	\$2,214,800	\$2,764,900	\$3,764,800	\$3,764,800
		Other Fed		1,259,900	1,259,900	1,259,900	1,259,900	1,259,900
		Private		500,000	500,000	500,000	500,000	500,000
		Restricted		20,000	20,000	20,000	20,000	20,000
		GF/GP		\$984,900	\$434,900	\$985,000	\$1,984,900	\$1,984,900
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$6,000)	\$0	\$0	\$0
		Other Fed		0	(2,000)	0	0	0
		Private		0	(800)	0	0	0
		GF/GP		\$0	(\$3,200)	\$0	\$0	\$0
Conference: Does not include.								
c. House - Reduce Remaining GF/GP Funding		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces public health dental programs GF/GP funding by \$284,900.		Gross		\$0	(\$284,900)	\$0	(\$284,900)	(\$3,300)
		GF/GP		\$0	(\$284,900)	\$0	(\$284,900)	(\$3,300)
Conference: Concurs with the House.								
Enacted: State Administrative Board transferred in \$281,600 to restore most of the enacted reduction, and create a net reduction from YTD of \$3,300 GF/GP.								
d. House - Oral Health Assessment for School Children		FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$2.0 million GF/GP for a new oral health assessment screening and referral program for children entering public school kindergarten who do not have dental insurance, similar to HB 4223. Sec. 1319 is related boilerplate.		Gross		\$0	\$2,000,000	\$0	\$2,000,000	\$0
		GF/GP		\$0	\$2,000,000	\$0	\$2,000,000	\$0
Conference: Concurs with the House, and revises Sec. 1319.								
Enacted: Governor vetoed Sec. 1319, and all related funding of \$2.0 million GF/GP for an oral health assessment program for certain school children.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Immunization Program		FTE	0.0	15.8	12.8	15.8	15.8	15.8
		Gross	\$0	\$19,046,200	\$16,838,500	\$19,046,200	\$19,046,200	\$19,046,200
		Other Fed	0	13,988,700	13,969,700	13,988,700	13,988,700	13,988,700
		Restricted	0	2,963,800	778,000	2,963,800	2,963,800	2,963,800
		GF/GP	\$0	\$2,093,700	\$2,090,800	\$2,093,700	\$2,093,700	\$2,093,700
a. Transfer In - Immunization Program Line Item from Epidemiology Unit		FTE		15.8	12.8	15.8	15.8	15.8
Executive: Transfers in the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs from the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease.		Gross		\$19,046,200	\$16,861,400	\$19,046,200	\$19,046,200	\$19,046,200
		Other Fed		13,988,700	13,988,700	13,988,700	13,988,700	13,988,700
		Restricted		2,963,800	779,000	2,963,800	2,963,800	2,963,800
		GF/GP		\$2,093,700	\$2,093,700	\$2,093,700	\$2,093,700	\$2,093,700
House: Concurs with the Executive, at revised amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.								
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$22,900)	\$0	\$0	\$0
		Other Fed		0	(19,000)	0	0	0
		Restricted		0	(1,000)	0	0	0
		GF/GP		\$0	(\$2,900)	\$0	\$0	\$0
Conference: Does not include.								
NEW Prenatal Care and Premature Birth Avoidance Grant		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		GF/GP	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
a. Senate - Strong Beginnings Program Funding		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides \$1.0 million GF/GP for a new Prenatal Care and Premature Birth Avoidance Grant line item to support the Spectrum Health Strong Beginnings program in Kent County, a federal Healthy Start program to improve health and outcomes for minority families during pregnancy and early childhood. Previously funded at \$1.5 million GF/GP under "Pay for Success Contracts" in FY 2015-16, a portion of which is available as work project funding through FY 2019-20. Sec. 1312 is related new boilerplate.		Gross		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		GF/GP		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Conference: Concurs with the Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL		FTE	112.3	21.3	16.6	21.3	21.3	21.3
		Gross	\$327,145,400	\$2,529,500	(\$4,278,200)	\$4,279,800	\$2,072,700	(\$345,700)
		TANF Fed	650,000	(650,000)	(500)	100,000	50,000	(650,000)
		Other Fed	253,070,500	(9,682,000)	(9,848,700)	(9,682,000)	(9,682,000)	(9,682,000)
		Local	75,000	0	(1,000)	0	0	0
		Private	61,702,400	500,000	490,000	500,000	500,000	500,000
		Restricted	0	4,053,900	801,300	4,053,900	4,053,900	4,053,900
		GF/GP	\$11,647,500	\$8,307,600	\$4,280,700	\$9,307,900	\$7,150,800	\$5,432,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS								
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,491,300	\$97,600	(\$75,900)	\$97,600	\$31,600	\$31,600
		Other Fed	30,334,200	96,900	(10,000)	96,900	96,900	96,900
		GF/GP	\$157,100	\$700	(\$65,900)	\$700	(\$65,300)	(\$65,300)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$97,600	\$97,600	\$97,600	\$97,600	\$97,600
House: Concurs with the Executive.		Other Fed		96,900	96,900	96,900	96,900	96,900
Senate: Concurs with the Executive.		GF/GP		\$700	\$700	\$700	\$700	\$700
Conference: Concurs with the House and Senate.								
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$107,500)	\$0	\$0	\$0
Conference: Does not include.		Other Fed		0	(106,900)	0	0	0
		GF/GP		\$0	(\$600)	\$0	\$0	\$0
c. House - GF/GP Reduction Based on Lapse History		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$66,000 in the Bioterrorism Preparedness line item.		Gross		\$0	(\$66,000)	\$0	(\$66,000)	(\$66,000)
Conference: Concurs with the House.		GF/GP		\$0	(\$66,000)	\$0	(\$66,000)	(\$66,000)
2. Emergency Medical Services Program		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,559,200	\$34,900	(\$6,500)	\$34,900	\$34,900	\$34,900
		Other Fed	1,101,100	0	(6,900)	0	0	0
		Restricted	4,004,900	0	(25,300)	0	0	0
		GF/GP	\$1,453,200	\$34,900	\$25,700	\$34,900	\$34,900	\$34,900
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$34,900	\$34,900	\$34,900	\$34,900	\$34,900
House: Concurs with the Executive.		GF/GP		\$34,900	\$34,900	\$34,900	\$34,900	\$34,900
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Conference: Does not include.	FTE Gross Other Fed Restricted GF/GP	76.0 	0.0 \$0 0 0 \$0	0.0 0.0 (6,900) (25,300) (\$9,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE Gross Other Fed Restricted GF/GP	76.0 \$37,050,500 31,435,300 4,004,900 \$1,610,300	0.0 \$132,500 96,900 0 \$35,600	0.0 0.0 (16,900) (25,300) (\$40,200)	0.0 \$132,500 96,900 0 \$35,600	0.0 \$66,500 96,900 0 (\$30,400)	0.0 \$66,500 96,900 0 (\$30,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. CHILDREN'S SPECIAL HEALTH CARE SERVICES								
1. Bequests for Care and Services		FTE	2.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,837,800	\$3,600	(\$1,100)	\$3,600	\$3,600	\$3,600
		Federal	105,200	0	(300)	0	0	0
		Private	1,016,200	3,600	1,000	3,600	3,600	3,600
		Restricted	716,400	0	(1,800)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment		Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
House: Concurs with the Executive.		Private		3,600	3,600	3,600	3,600	3,600
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
b. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$4,700)	\$0	\$0	\$0
		Federal		0	(300)	0	0	0
		Private		0	(2,600)	0	0	0
		Restricted		0	(1,800)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not include.								
Conference: Does not include.								
2. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,101,400	\$72,000	(\$22,300)	\$72,000	\$72,000	\$72,000
		Federal	3,085,200	31,500	(16,200)	31,500	31,500	31,500
		Restricted	105,500	500	(1,100)	500	500	500
		GF/GP	\$2,910,700	\$40,000	(\$5,000)	\$40,000	\$40,000	\$40,000
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
House: Concurs with the Executive.		Federal		31,500	31,500	31,500	31,500	31,500
Senate: Concurs with the Executive.		Restricted		500	500	500	500	500
Conference: Concurs with the Executive.		GF/GP		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
b. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$94,300)	\$0	\$0	\$0
		Federal		0	(47,700)	0	0	0
		Restricted		0	(1,600)	0	0	0
		GF/GP		\$0	(\$45,000)	\$0	\$0	\$0
Senate: Does not include.								
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medical Care and Treatment	Gross	\$217,159,500	\$11,317,500	\$11,317,500	\$11,317,500	\$19,188,600	\$15,740,300
	Federal	118,626,100	5,661,400	5,661,400	5,661,400	10,302,400	8,093,400
	Restricted	2,861,000	0	0	0	0	0
	GF/GP	\$95,672,400	\$5,656,100	\$5,656,100	\$5,656,100	\$8,886,200	\$7,646,900
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$6,837,500	\$6,837,500	\$6,837,500	\$6,837,500	\$6,837,500
	Federal		3,829,000	3,829,000	3,829,000	3,829,000	3,829,000
	GF/GP		\$3,008,500	\$3,008,500	\$3,008,500	\$3,008,500	\$3,008,500
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(676,400)	(676,400)	(676,400)	(676,400)	(676,400)
	GF/GP		\$676,400	\$676,400	\$676,400	\$676,400	\$676,400
c. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload consensus.	Gross		\$4,480,000	\$4,480,000	\$4,480,000	\$8,902,800	\$8,902,800
	Federal		2,508,800	2,508,800	2,508,800	4,940,800	4,940,800
	GF/GP		\$1,971,200	\$1,971,200	\$1,971,200	\$3,962,000	\$3,962,000
d. Private Duty Nursing Increase Conference: Increases rates paid to private duty nurses. Enacted: Governor vetoed rate increase.	Gross		\$0	\$0	\$0	\$3,448,300	\$0
	Federal		0	0	0	2,209,000	0
	GF/GP		\$0	\$0	\$0	\$1,239,300	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Nonemergency Medical Transportation Executive: Recommends no changes.		Gross	\$905,900	\$0	(\$500,000)	\$0	(\$500,000)	(\$104,700)
		Federal	150,000	0	(100,000)	0	(100,000)	(100,000)
		GF/GP	\$755,900	\$0	(\$400,000)	\$0	(\$400,000)	(\$4,700)
a. Reduce Funding House: Reduces nonemergency medical transportation based on prior year spending trends. Senate: Recommends no changes. Conference: Concurs with the House. Enacted: Ad Board transferred in funds to offset most of funding reduction.		Gross		\$0	(\$500,000)	\$0	(\$500,000)	(\$104,700)
		Federal		0	(100,000)	0	(100,000)	(100,000)
		GF/GP		\$0	(\$400,000)	\$0	(\$400,000)	(\$4,700)
5. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross	\$5,510,000	\$0	\$0	\$0	\$0	\$0
		Federal	2,755,000	0	0	0	0	0
		GF/GP	\$2,755,000	\$0	\$0	\$0	\$0	\$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE	46.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$231,514,600	\$11,393,100	\$10,794,100	\$11,393,100	\$18,764,200	\$15,711,200
		Federal	124,721,500	5,692,900	5,544,900	5,692,900	10,233,900	8,024,900
		Private	1,016,200	3,600	1,000	3,600	3,600	3,600
		Restricted	3,682,900	500	(2,900)	500	500	500
		GF/GP	\$102,094,000	\$5,696,100	\$5,251,100	\$5,696,100	\$8,526,200	\$7,682,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. AGING AND ADULT SERVICES AGENCY								
1. Aging and Adult Services Administration			47.0	0.0	0.0	0.0	0.0	0.0
			Gross \$8,828,300	(\$100,700)	(\$189,000)	(\$100,700)	(\$100,700)	(\$100,700)
			Capped Fed 371,500	(121,800)	(125,500)	(121,800)	(121,800)	(121,800)
			Other Fed 3,956,800	0	(39,600)	0	0	0
			Private 220,000	0	(2,200)	0	0	0
			GF/GP \$4,280,000	\$21,100	(\$21,700)	\$21,100	\$21,100	\$21,100
a. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.				\$89,500	\$89,500	\$89,500	\$89,500	\$89,500
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Transfer Out - Guardianship Contract to Field Operations Unit				0.0	0.0	0.0	0.0	0.0
Executive: Transfers out the remaining funding for guardian contracts program totaling \$190,200 Gross (\$68,400 GF/GP), to the Contractual Services, Supplies and Materials line item in the Sec. 108 Field Operations and Support Services appropriation unit. Guardian contracts program was transferred to AASA in FY 2015-16 as part of the merger creating DHHS. A portion of the funding was transferred back to Field Operations in FY 2016-17. These funds support contracts for special assistant attorney general legal services staff for adult protective services guardianship cases for vulnerable adults.				(\$190,200)	(\$190,200)	(\$190,200)	(\$190,200)	(\$190,200)
House: Concurs with the Executive.				(121,800)	(121,800)	(121,800)	(121,800)	(121,800)
Senate: Concurs with the Executive.				(\$68,400)	(\$68,400)	(\$68,400)	(\$68,400)	(\$68,400)
Conference: Concurs with the House and Senate.								
c. House - Operations Reduction of 3%				0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.				\$0	(\$88,300)	\$0	\$0	\$0
				0	(3,700)	0	0	0
				0	(39,600)	0	0	0
				0	(2,200)	0	0	0
				\$0	(\$42,800)	\$0	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$46,067,300	\$0	(\$101,000)	\$200	(\$101,000)	(\$1,200)
		Other Fed	22,280,400	0	0	0	0	0
		GF/GP	\$23,786,900	\$0	(\$101,000)	\$200	(\$101,000)	(\$1,200)
a. House - GF/GP Reduction Based on Lapse History		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$101,000 in the Community Services line item.		Gross		\$0	(\$101,000)	\$0	(\$101,000)	(\$1,200)
		GF/GP		\$0	(\$101,000)	\$0	(\$101,000)	(\$1,200)
Conference: Concurs with the House.								
Enacted: State Administrative Board transferred in \$99,800 to restore most of the enacted reduction, and create a net reduction from YTD of \$1,200 GF/GP.								
b. Senate - Community Services Placeholder		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes a \$100 GF/GP placeholder for an increase in funding for aging community services.		Gross		\$0	\$0	\$100	\$0	\$0
House: Does not include. (Note, includes \$100 placeholder for Senior Community Services in the One-Time Appropriations unit).		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, and also includes increased funding for seniors in the One-Time Appropriations unit.								
c. Senate - Alzheimer's Disease Services Placeholder		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes a \$100 GF/GP placeholder for new funding for an Alzheimer's Disease program of enhanced services provided by the Alzheimer's Association - Michigan Chapters, and a study to determine if enhanced at-home services delays the need for residential long-term care services. Sec. 1424 is related boilerplate.		Gross		\$0	\$0	\$100	\$0	\$0
Conference: Does not include. Note - includes \$400,000 GF/GP funding in the One-Time Appropriations unit, as Senior Community Services, and related Sec. 1924 boilerplate.		GF/GP		\$0	\$0	\$100	\$0	\$0
3. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Other Fed	3,500,000	0	0	0	0	0
Senate: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Nutrition Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed Private GF/GP	0.0 \$42,254,200 29,357,000 300,000 \$12,597,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
5. Respite Care Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Merit Award Restricted GF/GP	0.0 \$6,468,700 4,068,700 2,000,000 \$400,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Senior Volunteer Service Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$4,765,300 \$4,765,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE Gross Capped Fed Other Fed Private Merit Award Restricted GF/GP	47.0 \$111,883,800 371,500 59,094,200 520,000 4,068,700 2,000,000 \$45,829,400	0.0 (\$100,700) (121,800) 0 0 0 0 \$21,100	0.0 (\$290,000) (125,500) (39,600) (2,200) 0 0 0 (\$122,700)	0.0 (\$100,500) (121,800) 0 0 0 0 \$21,300	0.0 (\$201,700) (121,800) 0 0 0 0 (\$79,900)	0.0 (\$101,900) (121,800) 0 0 0 0 \$19,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 121. MEDICAL SERVICES ADMINISTRATION								
1. Electronic Health Record Incentive Program		FTE	18.0	(18.0)	(18.0)	(18.0)	(18.0)	(18.0)
Gross			\$96,087,400	(\$58,586,400)	(\$58,586,400)	(\$58,586,400)	(\$58,586,400)	(\$58,586,400)
Federal			94,737,800	(57,236,800)	(57,236,800)	(57,236,800)	(57,236,800)	(57,236,800)
GF/GP			\$1,349,600	(\$1,349,600)	(\$1,349,600)	(\$1,349,600)	(\$1,349,600)	(\$1,349,600)
a. Transfer to IT and Departmentwide Administration		FTE		(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
Executive: Transfers out information technology funding and FTEs to the Departmentwide Administration and IT units.		Gross		(\$57,820,600)	(\$57,820,600)	(\$57,820,600)	(\$57,820,600)	(\$57,820,600)
House: Concurs with the Executive.		Federal		(56,547,600)	(56,547,600)	(56,547,600)	(56,547,600)	(56,547,600)
Senate: Concurs with the Executive.		GF/GP		(\$1,273,000)	(\$1,273,000)	(\$1,273,000)	(\$1,273,000)	(\$1,273,000)
Conference: Concurs with the Executive.								
b. Transfer to Medical Services Administration		FTE		(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
Executive: Transfers out Electronic Health Record staff to the Medical Services Administration line item.		Gross		(\$787,600)	(\$787,600)	(\$787,600)	(\$787,600)	(\$787,600)
House: Concurs with the Executive.		Federal		(708,800)	(708,800)	(708,800)	(708,800)	(708,800)
Senate: Concurs with the Executive.		GF/GP		(\$78,800)	(\$78,800)	(\$78,800)	(\$78,800)	(\$78,800)
Conference: Concurs with the Executive.								
c. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$21,800	\$21,800	\$21,800	\$21,800	\$21,800
House: Concurs with the Executive.		Federal		19,600	19,600	19,600	19,600	19,600
Senate: Concurs with the Executive.		GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Healthy Michigan Plan Administration		FTE	84.0	(48.0)	(48.0)	(48.0)	(48.0)	(48.0)
		Gross	\$49,078,800	(\$3,424,700)	(\$3,475,900)	(\$3,424,700)	(\$3,424,700)	\$2,650,900
		Federal	37,035,500	(10,486,300)	(10,511,900)	(10,486,300)	(10,486,300)	(10,486,300)
		GF/GP	\$12,043,300	\$7,061,600	\$7,036,000	\$7,061,600	\$7,061,600	\$13,137,200
a. Work Requirement Staffing Annualization		FTE		(48.0)	(48.0)	(48.0)	(48.0)	(48.0)
Executive: Includes \$26.2 million Gross (\$13.1 million GF/GP) and reduces 48.0 FTEs to annualize to cost of administering the new Healthy Michigan Plan work requirements set to begin on January 1, 2020. 2018 PA 618 included \$1.5 million Gross (\$750,200 GF/GP) and authorized 54.0 FTEs for partial year funding.		Gross		\$26,215,400	\$26,215,400	\$26,215,400	\$26,215,400	\$26,215,400
House: Concurs with the Executive.		Federal		13,107,700	13,107,700	13,107,700	13,107,700	13,107,700
Senate: Concurs with the Executive.		GF/GP		\$13,107,700	\$13,107,700	\$13,107,700	\$13,107,700	\$13,107,700
Conference: Concurs with the Executive.								
b. Transfer to IT		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers out information technology funding to the IT unit.		Gross		(\$29,672,900)	(\$29,672,900)	(\$29,672,900)	(\$29,672,900)	(\$29,672,900)
House: Concurs with the Executive.		Federal		(23,611,200)	(23,611,200)	(23,611,200)	(23,611,200)	(23,611,200)
Senate: Concurs with the Executive.		GF/GP		(\$6,061,700)	(\$6,061,700)	(\$6,061,700)	(\$6,061,700)	(\$6,061,700)
Conference: Concurs with the Executive.								
c. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment		Gross		\$32,800	\$32,800	\$32,800	\$32,800	\$32,800
House: Concurs with the Executive.		Federal		17,200	17,200	17,200	17,200	17,200
Senate: Concurs with the Executive.		GF/GP		\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Conference: Concurs with the Executive.								
d. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$51,200)	\$0	\$0	\$0
Senate: Does not include.		Federal		0	(25,600)	0	0	0
Conference: Does not include.		Fed-CAP		0	0	0	0	0
		GF/GP		\$0	(\$25,600)	\$0	\$0	\$0
e. Ad Board Transfer		FTE		0.0	0.0	0.0	0.0	0.0
Enacted: Ad Board transferred in \$6.1 million GF/GP for HMP work requirement supports and administration.		Gross		\$0	\$0	\$0	\$0	\$6,075,600
		GF/GP		\$0	\$0	\$0	\$0	\$6,075,600
NEW Healthy Michigan Plan Work Supports		Gross	\$0	\$10,000,000	\$0	\$10,000,000	\$0	\$0
		GF/GP	\$0	\$10,000,000	\$0	\$10,000,000	\$0	\$0
a. New Funding		Gross		\$10,000,000	\$0	\$10,000,000	\$0	\$0
Executive: Includes funding for employment and training supports and services for Healthy Michigan Plan recipients that have to meet work requirements beginning January 1, 2020.		GF/GP		\$10,000,000	\$0	\$10,000,000	\$0	\$0
House: Does not include.								
Senate: Concurs with the Executive.								
Conference: Does not include.								
Enacted: Ad board transferred funds into the HMP admin line for these supports.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medical Services Administration	FTE	362.0	8.0	8.0	8.0	8.0	8.0
	Gross	\$95,439,900	(\$15,818,400)	(\$17,140,300)	(\$15,818,100)	(\$15,818,400)	(\$16,718,400)
	Federal	69,366,000	(14,479,300)	(14,949,400)	(14,479,300)	(14,479,300)	(14,479,300)
	Local	37,700	0	0	0	0	0
	Private	101,300	0	0	0	0	0
	Restricted	336,300	0	0	0	0	0
	GF/GP	\$25,598,600	(\$1,339,100)	(\$2,190,900)	(\$1,338,800)	(\$1,339,100)	(\$2,239,100)
a. SCHIP Match Rate Change	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(413,300)	(413,300)	(413,300)	(413,300)	(413,300)
	GF/GP		\$413,300	\$413,300	\$413,300	\$413,300	\$413,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Transfer Audit Contract to Departmentwide Administration	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers audit contract funding to Departmentwide Administration. Audit FTEs were transferred to Departmentwide Administration in FY 2018-19.	Gross		(\$1,359,700)	(\$1,359,700)	(\$1,359,700)	(\$1,359,700)	(\$1,359,700)
	Federal		(679,900)	(679,900)	(679,900)	(679,900)	(679,900)
	GF/GP		(\$679,800)	(\$679,800)	(\$679,800)	(\$679,800)	(\$679,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Transfer in Electronic Health Record Incentive Staff	FTE		12.0	12.0	12.0	12.0	12.0
Executive: Transfers in Electronic Health Record staff.	Gross		\$787,600	\$787,600	\$787,600	\$787,600	\$787,600
	Federal		708,800	708,800	708,800	708,800	708,800
	GF/GP		\$78,800	\$78,800	\$78,800	\$78,800	\$78,800
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
d. Transfer IT costs to IT and Departmentwide Administration	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Executive: Transfers out information technology funding and FTEs to the Departmentwide Administration and IT units.	Gross		(\$11,881,300)	(\$11,881,300)	(\$11,881,300)	(\$11,881,300)	(\$11,881,300)
	Federal		(10,506,800)	(10,506,800)	(10,506,800)	(10,506,800)	(10,506,800)
	GF/GP		(\$1,374,500)	(\$1,374,500)	(\$1,374,500)	(\$1,374,500)	(\$1,374,500)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
e. Transfer University Partnership Funding to Behavioral Health Admin	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers out a portion of federal Medicaid funding related to university partnerships to Behavioral Health Administration.	Gross		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
	Federal		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Remove Long-Term Care Study Executive: Eliminates FY 2018-19 funding for a long-term care feasibility study. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
g. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$735,000 411,900 \$323,100	0.0 \$735,000 411,900 \$323,100	0.0 \$735,000 411,900 \$323,100	0.0 \$735,000 411,900 \$323,100	0.0 \$735,000 411,900 \$323,100
h. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$400,000) (\$400,000)	0.0 \$0 \$0	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)
i. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$921,900) (470,100) (\$451,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Dental Registry Senate: Includes \$100 dental registry placeholder. Conference: Includes \$200,000 GF/GP. Enacted: Governor vetoed increase and base funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$200,000 \$200,000	0.0 (\$500,000) (\$500,000)
k. Cloud-Based Services Senate: Includes \$100 cloud-based services placeholder. Conference: Includes \$200,000 GF/GP. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$200,000 \$200,000	0.0 \$0 \$0
l. MiHIN Senate: Includes \$100 MiHIN placeholder. Conference: Includes funding in the one-time basis unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Technology Supporting Integrated Service		FTE	43.0	(43.0)	(43.0)	(43.0)	(43.0)	(43.0)
		Gross	\$54,056,700	(\$54,056,700)	(\$54,056,700)	(\$54,056,700)	(\$54,056,700)	(\$54,056,700)
		Federal	45,926,500	(45,926,500)	(45,926,500)	(45,926,500)	(45,926,500)	(45,926,500)
		Fed-TANF	749,600	(749,600)	(749,600)	(749,600)	(749,600)	(749,600)
		Fed-CAP	910,700	(910,700)	(910,700)	(910,700)	(910,700)	(910,700)
		GF/GP	\$6,469,900	(\$6,469,900)	(\$6,469,900)	(\$6,469,900)	(\$6,469,900)	(\$6,469,900)
a. Transfer to Information Technology		FTE		(43.0)	(43.0)	(43.0)	(43.0)	(43.0)
Executive: Transfers out line item into the Information Technology Unit.		Gross		(\$54,056,700)	(\$54,056,700)	(\$54,056,700)	(\$54,056,700)	(\$54,056,700)
		Federal		(45,926,500)	(45,926,500)	(45,926,500)	(45,926,500)	(45,926,500)
		Fed-TANF		(749,600)	(749,600)	(749,600)	(749,600)	(749,600)
		Fed-CAP		(910,700)	(910,700)	(910,700)	(910,700)	(910,700)
		GF/GP		(\$6,469,900)	(\$6,469,900)	(\$6,469,900)	(\$6,469,900)	(\$6,469,900)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL		FTE	507.0	(101.0)	(101.0)	(101.0)	(101.0)	(101.0)
		Gross	\$294,662,800	(\$121,886,200)	(\$133,259,300)	(\$121,885,900)	(\$131,886,200)	(\$126,710,600)
		Federal	247,065,800	(128,128,900)	(128,624,600)	(128,128,900)	(128,128,900)	(128,128,900)
		Fed-TANF	749,600	(749,600)	(749,600)	(749,600)	(749,600)	(749,600)
		Fed-CAP	910,700	(910,700)	(910,700)	(910,700)	(910,700)	(910,700)
		Local	37,700	0	0	0	0	0
		Private	101,300	0	0	0	0	0
		Restricted	336,300	0	0	0	0	0
		GF/GP	\$45,461,400	\$7,903,000	(\$2,974,400)	\$7,903,300	(\$2,097,000)	\$3,078,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 122. MEDICAL SERVICES							
1. Adult Home Help Services	Gross	\$328,368,100	\$60,991,000	\$60,991,000	\$64,991,000	\$63,900,300	\$63,900,300
	Federal	212,068,900	38,176,200	38,176,200	40,738,600	40,039,900	40,039,900
	GF/GP	\$116,299,200	\$22,814,800	\$22,814,800	\$24,252,400	\$23,860,400	\$23,860,400
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,283,300)	(1,283,300)	(1,283,300)	(1,283,300)	(1,283,300)
	GF/GP		\$1,283,300	\$1,283,300	\$1,283,300	\$1,283,300	\$1,283,300
b. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(400)	(400)	(400)	(400)	(400)
	GF/GP		\$400	\$400	\$400	\$400	\$400
c. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$24,048,900	\$24,048,900	\$24,048,900	\$24,048,900	\$24,048,900
	Federal		15,405,700	15,405,700	15,405,700	15,405,700	15,405,700
	GF/GP		\$8,643,200	\$8,643,200	\$8,643,200	\$8,643,200	\$8,643,200
d. FY 2018-19 Electronic Mobile Verification Executive: Includes funding in FY 2019-20 and in the proposed FY 2018-19 supplemental for an adult home help electronic verification program House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Federal		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
	GF/GP		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
e. FY 2018-19 Minimum Wage Adjustment Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for nine months during FY 2018-19. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,759,000	\$4,759,000	\$4,759,000	\$4,759,000	\$4,759,000
	Federal		3,048,600	3,048,600	3,048,600	3,048,600	3,048,600
	GF/GP		\$1,710,400	\$1,710,400	\$1,710,400	\$1,710,400	\$1,710,400
f. FY 2018-19 Minimum Wage Adjustment Annualization Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for a full 12 months. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,586,000	\$1,586,000	\$1,586,000	\$1,586,000	\$1,586,000
	Federal		1,016,000	1,016,000	1,016,000	1,016,000	1,016,000
	GF/GP		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. FY 2019-20 Medicaid Cost Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$9,182,000 5,882,000 \$3,300,000	\$9,182,000 5,882,000 \$3,300,000	\$13,182,000 8,444,400 \$4,737,600	\$9,030,600 5,785,000 \$3,245,600	\$9,030,600 5,785,000 \$3,245,600
h. FY 2019-20 Minimum Wage Adjustment Executive: Includes funding to support the minimum wage increasing to \$9.65 for nine months during FY 2019-20. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs and includes funds to support half year \$0.25 increase.	Gross Federal GF/GP		\$3,310,000 2,120,400 \$1,189,600	\$3,310,000 2,120,400 \$1,189,600	\$3,310,000 2,120,400 \$1,189,600	\$6,370,700 4,081,100 \$2,289,600	\$6,370,700 4,081,100 \$2,289,600
i. FY 2019-20 Minimum Wage Increase for Agency Services Executive: Increases reimbursements to adult home help agency providers, which have had their rates decoupled from minimum wage changes since November 2017 House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$16,605,100 10,637,200 \$5,967,900	\$16,605,100 10,637,200 \$5,967,900	\$16,605,100 10,637,200 \$5,967,900	\$16,605,100 10,637,200 \$5,967,900	\$16,605,100 10,637,200 \$5,967,900
2. Ambulance Services	Gross Federal Restricted GF/GP	\$11,601,700	(\$1,381,700)	(\$1,381,700)	(\$1,381,700)	(\$811,600)	(\$811,600)
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP	7,459,700	(948,400)	(948,400)	(948,400)	(577,000)	(577,000)
b. Medicaid Match Rate - QAAP Adjustment Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP	761,000	4,300	4,300	4,300	4,300	4,300
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP	\$3,381,000	(\$437,600)	(\$437,600)	(\$437,600)	(\$238,900)	(\$238,900)
			\$0	\$0	\$0	\$0	\$0
			(37,800)	(37,800)	(37,800)	(37,800)	(37,800)
			\$37,800	\$37,800	\$37,800	\$37,800	\$37,800
			\$0	\$0	\$0	\$0	\$0
			(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
			4,300	4,300	4,300	4,300	4,300
			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
			\$0	\$0	\$0	\$0	\$0
			(19,200)	(19,200)	(19,200)	(19,200)	(19,200)
			\$19,200	\$19,200	\$19,200	\$19,200	\$19,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,172,700) (751,200) (\$421,500)	(\$1,172,700) (751,200) (\$421,500)	(\$1,172,700) (751,200) (\$421,500)	(\$1,172,700) (751,200) (\$421,500)	(\$1,172,700) (751,200) (\$421,500)
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		(\$209,000) (133,900) (\$75,100)	(\$209,000) (133,900) (\$75,100)	(\$209,000) (133,900) (\$75,100)	\$361,100 237,500 \$123,600	\$361,100 237,500 \$123,600
3. Auxiliary Medical Services	Gross Federal GF/GP	\$6,936,600 4,451,100 \$2,485,500	\$780,400 461,700 \$318,700	\$780,400 461,700 \$318,700	\$780,400 461,700 \$318,700	\$879,200 529,400 \$349,800	\$879,200 529,400 \$349,800
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (26,300) \$26,300	\$0 (26,300) \$26,300	\$0 (26,300) \$26,300	\$0 (26,300) \$26,300	\$0 (26,300) \$26,300
b. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (11,900) \$11,900	\$0 (11,900) \$11,900	\$0 (11,900) \$11,900	\$0 (11,900) \$11,900	\$0 (11,900) \$11,900
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$629,400 403,200 \$226,200	\$629,400 403,200 \$226,200	\$629,400 403,200 \$226,200	\$629,400 403,200 \$226,200	\$629,400 403,200 \$226,200
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$151,000 96,700 \$54,300	\$151,000 96,700 \$54,300	\$151,000 96,700 \$54,300	\$249,800 164,400 \$85,400	\$249,800 164,400 \$85,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Dental Services	Gross Federal GF/GP	\$311,017,200 214,854,300 \$96,162,900	\$19,614,500 7,702,700 \$11,911,800	\$19,614,500 7,702,700 \$11,911,800	\$20,614,500 8,343,300 \$12,271,200	\$26,944,900 12,623,300 \$14,321,600	\$26,944,900 12,623,300 \$14,321,600
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (1,111,100) \$1,111,100	\$0 (1,111,100) \$1,111,100	\$0 (1,111,100) \$1,111,100	\$0 (1,111,100) \$1,111,100	\$0 (1,111,100) \$1,111,100
b. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (3,751,300) \$3,751,300	\$0 (3,751,300) \$3,751,300	\$0 (3,751,300) \$3,751,300	\$0 (3,751,300) \$3,751,300	\$0 (3,751,300) \$3,751,300
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$12,378,800 7,929,900 \$4,448,900	\$12,378,800 7,929,900 \$4,448,900	\$12,378,800 7,929,900 \$4,448,900	\$12,378,800 7,929,900 \$4,448,900	\$12,378,800 7,929,900 \$4,448,900
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$2,436,000 1,560,500 \$875,500	\$2,436,000 1,560,500 \$875,500	\$3,436,000 2,201,100 \$1,234,900	\$9,766,400 6,481,100 \$3,285,300	\$9,766,400 6,481,100 \$3,285,300
e. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for dental services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$4,799,700 3,074,700 \$1,725,000	\$4,799,700 3,074,700 \$1,725,000	\$4,799,700 3,074,700 \$1,725,000	\$4,799,700 3,074,700 \$1,725,000	\$4,799,700 3,074,700 \$1,725,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$277,511,900 \$277,511,900	\$15,526,600 \$15,526,600	\$15,526,600 \$15,526,600	\$15,526,600 \$15,526,600	\$17,002,000 \$17,002,000	\$17,002,000 \$17,002,000
a. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$1,409,000) (\$1,409,000)	(\$1,409,000) (\$1,409,000)	(\$1,409,000) (\$1,409,000)	(\$1,409,000) (\$1,409,000)	(\$1,409,000) (\$1,409,000)
b. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross GF/GP		\$16,935,600 \$16,935,600	\$16,935,600 \$16,935,600	\$16,935,600 \$16,935,600	\$18,411,000 \$18,411,000	\$18,411,000 \$18,411,000
7. Health Plan Services	Gross Federal Local Restricted GF/GP	\$5,191,129,300 3,448,157,500 15,367,800 1,662,389,000 \$65,215,000	\$51,532,000 16,000,300 9,213,200 (125,637,600) \$151,956,100	\$62,532,000 23,046,900 9,213,200 (118,392,200) \$148,664,100	\$13,967,200 (8,063,600) 9,213,200 (125,637,600) \$138,455,200	\$253,192,100 122,196,400 9,773,100 (24,515,600) \$145,738,200	\$159,309,100 62,070,500 9,773,100 (41,897,500) \$129,363,000
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (12,816,300) \$12,816,300	\$0 (12,816,300) \$12,816,300	\$0 (12,816,300) \$12,816,300	\$0 (12,816,300) \$12,816,300	\$0 (12,816,300) \$12,816,300
b. Medicaid Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (20,100) 13,600 \$6,500	\$0 (20,100) 13,600 \$6,500	\$0 (20,100) 13,600 \$6,500	\$0 (20,100) 13,600 \$6,500	\$0 (20,100) 13,600 \$6,500
c. Medicaid Rate Change - HRA Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (1,710,700) 141,000 \$1,569,700	\$0 (1,710,700) 141,000 \$1,569,700	\$0 (1,710,700) 141,000 \$1,569,700	\$0 (1,710,700) 141,000 \$1,569,700	\$0 (1,710,700) 141,000 \$1,569,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. SNAF Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$0 (877,500) 77,200 800,300 \$0	\$0 (877,500) 77,200 800,300 \$0	\$0 (877,500) 77,200 800,300 \$0	\$0 (877,500) 77,200 800,300 \$0	\$0 (877,500) 77,200 800,300 \$0
e. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (16,308,300) \$16,308,300	\$0 (16,308,300) \$16,308,300	\$0 (16,308,300) \$16,308,300	\$0 (16,308,300) \$16,308,300	\$0 (16,308,300) \$16,308,300
f. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$126,582,300) (81,088,600) (\$45,493,700)	(\$126,582,300) (81,088,600) (\$45,493,700)	(\$126,582,300) (81,088,600) (\$45,493,700)	(\$126,582,300) (81,088,600) (\$45,493,700)	(\$126,582,300) (81,088,600) (\$45,493,700)
g. SB 601: Back out HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$34,302,500 22,108,000 \$12,194,500	\$34,302,500 22,108,000 \$12,194,500	\$34,302,500 22,108,000 \$12,194,500	\$34,302,500 22,108,000 \$12,194,500	\$34,302,500 22,108,000 \$12,194,500
h. FY 2018-19 HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$34,302,500) (21,974,200) (\$12,328,300)	(\$34,302,500) (21,974,200) (\$12,328,300)	(\$34,302,500) (21,974,200) (\$12,328,300)	(\$34,302,500) (21,974,200) (\$12,328,300)	(\$34,302,500) (21,974,200) (\$12,328,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. SB 601: Back out IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$330,441,800) (212,969,700) (\$117,472,100)	(\$330,441,800) (212,969,700) (\$117,472,100)	(\$330,441,800) (212,969,700) (\$117,472,100)	(\$330,441,800) (212,969,700) (\$117,472,100)	(\$330,441,800) (212,969,700) (\$117,472,100)
j. FY 2018-19 IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$326,856,100 209,384,000 \$117,472,100	\$326,856,100 209,384,000 \$117,472,100	\$326,856,100 209,384,000 \$117,472,100	\$326,856,100 209,384,000 \$117,472,100	\$326,856,100 209,384,000 \$117,472,100
k. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 117,472,100 (\$117,472,100)	\$0 117,472,100 (\$117,472,100)	\$0 117,472,100 (\$117,472,100)	\$0 117,472,100 (\$117,472,100)	\$0 117,472,100 (\$117,472,100)
l. SB 601: Back out IPA Revenue Used to Offset GF/GP Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (590,003,200) \$590,003,200	\$0 (590,003,200) \$590,003,200	\$0 (590,003,200) \$590,003,200	\$0 (590,003,200) \$590,003,200	\$0 (590,003,200) \$590,003,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Backfill GF/GP with IPA Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 317,900,600 (\$317,900,600)	\$0 317,900,600 (\$317,900,600)	\$0 317,900,600 (\$317,900,600)	\$0 317,900,600 (\$317,900,600)	\$0 317,900,600 (\$317,900,600)
n. FY 2018-19 State Psych. Hospitals - DSH Savings Executive: Assumes State Psychiatric Hospital DSH GF/GP savings at FY 2018 amount, which would lead to net GF/GP savings of \$25.0 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Restricted GF/GP		\$0 25,000,000 0 (\$25,000,000)	\$0 25,000,000 0 (\$25,000,000)	\$0 25,000,000 0 (\$25,000,000)	\$0 0 21,000,000 (\$21,000,000)	\$0 0 21,000,000 (\$21,000,000)
o. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$32,554,300 20,854,300 \$11,700,000	\$32,554,300 20,854,300 \$11,700,000	\$554,300 355,200 \$199,100	(\$6,769,500) (2,776,300) (\$3,993,200)	(\$6,769,500) (2,776,300) (\$3,993,200)
p. Correct SNAF Financing Executive: Corrects SNAF financing to align with FMAP and mix between Local and State Restricted revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$0 (9,122,700) 6,409,400 2,713,300 \$0	\$0 (9,122,700) 6,409,400 2,713,300 \$0	\$0 (9,122,700) 6,409,400 2,713,300 \$0	\$0 (9,122,700) 6,409,400 2,713,300 \$0	\$0 (9,122,700) 6,409,400 2,713,300 \$0
q. FY 2019-20 SNAF Increase Executive: Increases SNAF from \$225 million to \$311.2 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Local Restricted GF/GP		\$86,179,500 55,205,900 2,726,600 28,247,000 \$0	\$86,179,500 55,205,900 2,726,600 28,247,000 \$0	\$86,179,500 55,205,900 2,726,600 28,247,000 \$0	\$103,882,700 66,546,600 3,286,500 34,049,600 \$0	\$103,882,700 66,546,600 3,286,500 34,049,600 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
r. HRA Est. Increase Executive: Increases HRA estimates from \$1,123.4 million to \$1,138.7 million House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross Federal Local Restricted GF/GP		\$15,337,500 9,825,200 0 7,208,300 (\$1,696,000)	\$15,337,500 9,825,200 0 7,208,300 (\$1,696,000)	\$15,337,500 9,825,200 0 7,208,300 (\$1,696,000)	\$150,300,000 96,750,100 0 56,900,400 (\$3,350,500)	\$150,300,000 96,750,100 0 56,900,400 (\$3,350,500)
s. Revise Healthy MI Plan HRA Retainer Executive: Increases GF/GP related to the Healthy Michigan Plan HRA retainer based on reductions in the federal match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (130,600) \$130,600	\$0 (130,600) \$130,600	\$0 (130,600) \$130,600	\$0 (130,600) \$130,600	\$0 (130,600) \$130,600
t. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$75,434,100 48,323,100 \$27,111,000	\$75,434,100 48,323,100 \$27,111,000	\$75,434,100 48,323,100 \$27,111,000	\$75,434,100 48,323,100 \$27,111,000	\$75,434,100 48,323,100 \$27,111,000
u. Savings from the Office of the Inspector General Investments Executive: Includes a net reduction of \$21.6 million Gross (\$4.9 million GF/GP) in state recoupment of inappropriate and fraudulent payments from Medicaid managed care organizations to providers. Amount includes an increase of \$3.4 million Gross (\$1.7 million GF/GP) and authorizes 30.0 FTE positions for the Office of Inspector General and a reduction of \$25.0 million Gross (\$6.6 million GF/GP) from Medicaid recoupments. Current Inspector General activity is limited to Medicaid fee-for-service payments. House: Reduces savings from authorizing 10.0 rather than 30.0 FTEs. Senate: Increases Executive savings by \$2.0m GF/GP. Conference: Concurs with the Senate.	Gross Federal GF/GP		(\$15,952,400) (10,219,100) (\$5,733,300)	(\$10,635,000) (6,812,800) (\$3,822,200)	(\$21,517,200) (13,783,900) (\$7,733,300)	(\$21,517,200) (13,783,900) (\$7,733,300)	(\$21,517,200) (13,783,900) (\$7,733,300)
v. Savings from Reducing Prescription Admin. Calculation Executive: Reduces the combined Medicaid managed care pharmaceutical administration component \$19.9 million Gross (\$5.0 million GF/GP). Pharmaceutical administrative costs are calculated as a percentage of pharmaceutical costs, so any pharmaceutical cost increases have led to a proportionate increase in payments for Medicaid managed care pharmaceutical administration House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$11,853,000) (7,593,000) (\$4,260,000)	(\$11,853,000) (7,593,000) (\$4,260,000)	(\$11,853,000) (7,593,000) (\$4,260,000)	(\$11,853,000) (7,593,000) (\$4,260,000)	(\$11,853,000) (7,593,000) (\$4,260,000)
w. Use GF/GP to Back out Medicaid Benefits Trust Fund Shortfall Executive: Offsets a \$10.0 million MBTF fund shortfall with a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (10,000,000) \$10,000,000	\$0 (10,000,000) \$10,000,000	\$0 (10,000,000) \$10,000,000	\$0 (10,000,000) \$10,000,000	\$0 (10,000,000) \$10,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
x. HICA Fund Balance House: Offsets \$7.2 million GF/GP with Health Insurance Claims Assessment Fund balance. Senate: Does not include. Conference: Concur with the House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 7,245,400 (\$7,245,400)	\$0 0 \$0	\$0 7,245,400 (\$7,245,400)	\$0 7,245,400 (\$7,245,400)
y. Neonatal Rate Increase House: Includes \$1.7 million Gross (\$625,000 GF/GP) to increase Medicaid neonatal rates to 80% of Medicare reimbursement. Senate: Includes \$100 placeholder in Physician line. Conference: Increases rates to 95% Enacted: Governor vetoed rate increase.	Gross Federal GF/GP		\$0 0 \$0	\$1,304,300 835,500 \$468,800	\$0 0 \$0	\$3,912,900 2,506,500 \$1,406,400	\$0 0 \$0
z. Pediatric Psychiatry Rate Increase House: Includes \$5.8 million Gross (\$2.1 million GF/GP) to increase Medicaid pediatric psychiatry rates to 80% of Medicare reimbursement. Senate: Does not include. Conference: Provides a 15% increase. Enacted: Governor vetoed rate increase.	Gross Federal GF/GP		\$0 0 \$0	\$4,378,300 2,804,800 \$1,573,500	\$0 0 \$0	\$10,636,200 6,813,500 \$3,822,700	\$0 0 \$0
a.a. Critical Access Hospital Outpatient Rate Increase and Adjustments Conference: Increases critical access hospital outpatient rates, all hospital outpatient rates, and revises HRA accordingly. Enacted: Governor vetoed rate increase and adjustments.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$74,848,700 47,932,700 17,381,900 \$9,534,100	\$0 0 0 \$0
b.b. Independent Pharmacy Dispensing Fee Increase Conference: Provides dispensing fee increase within managed care for independent pharmacies. Sec. 1625 is related boilerplate. Enacted: Governor vetoed dispensing fee increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$4,485,200 2,873,200 \$1,612,000	\$0 0 \$0
8. Healthy Michigan Plan	Gross Federal Local Restricted GF/GP	\$3,774,913,700 3,518,294,200 873,700 181,916,500 \$73,829,300	(\$21,456,300) (106,112,300) 593,700 150,637,200 (\$66,574,900)	(\$18,440,400) (103,037,900) 593,700 150,637,200 (\$66,633,400)	\$18,543,700 (69,474,800) 593,700 150,637,200 (\$63,212,400)	\$2,948,400 (83,629,000) 881,100 154,835,500 (\$69,139,200)	(\$41,331,100) (123,811,200) 881,100 153,201,200 (\$71,602,200)
a. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (67,575,900) \$67,575,900	\$0 (67,575,900) \$67,575,900	\$0 (67,575,900) \$67,575,900	\$0 (67,575,900) \$67,575,900	\$0 (67,575,900) \$67,575,900
b. Healthy Michigan Plan Match Rate Change - HRA Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (5,660,700) 5,660,700 \$0	\$0 (5,660,700) 5,660,700 \$0	\$0 (5,660,700) 5,660,700 \$0	\$0 (5,660,700) 5,660,700 \$0	\$0 (5,660,700) 5,660,700 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Healthy Michigan Plan Match Rate Change - MACI Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(6,750,000)	(6,750,000)	(6,750,000)	(6,750,000)	(6,750,000)
	Restricted		6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Healthy Michigan Plan Match Rate Change - LTC QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
	Restricted		225,000	225,000	225,000	225,000	225,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Healthy Michigan Plan Match Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(93,000)	(93,000)	(93,000)	(93,000)	(93,000)
	Restricted		80,700	80,700	80,700	80,700	80,700
	GF/GP		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
f. Healthy Michigan Plan Match Rate Change - SNAF Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(2,355,100)	(2,355,100)	(2,355,100)	(2,355,100)	(2,355,100)
	Local		233,200	233,200	233,200	233,200	233,200
	Restricted		2,121,900	2,121,900	2,121,900	2,121,900	2,121,900
GF/GP		\$0	\$0	\$0	\$0	\$0	
g. Healthy Michigan Plan Match Rate Change - Physician Adjuster Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(798,000)	(798,000)	(798,000)	(798,000)	(798,000)
	Local		70,400	70,400	70,400	70,400	70,400
	Restricted		727,600	727,600	727,600	727,600	727,600
GF/GP		\$0	\$0	\$0	\$0	\$0	
h. Healthy Michigan Plan Match Rate Change - Dental Adjuster Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(57,500)	(57,500)	(57,500)	(57,500)	(57,500)
	Local		57,500	57,500	57,500	57,500	57,500
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$59,259,500) (53,778,000) (\$5,481,500)	(\$59,259,500) (53,778,000) (\$5,481,500)	(\$59,259,500) (53,778,000) (\$5,481,500)	(\$59,259,500) (53,778,000) (\$5,481,500)	(\$59,259,500) (53,778,000) (\$5,481,500)
j. SB 601: Back out HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$24,484,200 22,831,500 \$1,652,700	\$24,484,200 22,831,500 \$1,652,700	\$24,484,200 22,831,500 \$1,652,700	\$24,484,200 22,831,500 \$1,652,700	\$24,484,200 22,831,500 \$1,652,700
k. HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$24,484,200) (22,219,400) (\$2,264,800)	(\$24,484,200) (22,219,400) (\$2,264,800)	(\$24,484,200) (22,219,400) (\$2,264,800)	(\$24,484,200) (22,219,400) (\$2,264,800)	(\$24,484,200) (22,219,400) (\$2,264,800)
l. SB 601: Back out IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$152,164,500) (141,893,400) (\$10,271,100)	(\$152,164,500) (141,893,400) (\$10,271,100)	(\$152,164,500) (141,893,400) (\$10,271,100)	(\$152,164,500) (141,893,400) (\$10,271,100)	(\$152,164,500) (141,893,400) (\$10,271,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>m. IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$111,038,900 100,767,800 \$10,271,100	\$111,038,900 100,767,800 \$10,271,100	\$111,038,900 100,767,800 \$10,271,100	\$111,038,900 100,767,800 \$10,271,100	\$111,038,900 100,767,800 \$10,271,100
<p>n. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 10,271,100 (\$10,271,100)	\$0 10,271,100 (\$10,271,100)	\$0 10,271,100 (\$10,271,100)	\$0 10,271,100 (\$10,271,100)	\$0 10,271,100 (\$10,271,100)
<p>o. Deposit IPA to Offset GF/GP Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 119,200,100 (\$119,200,100)	\$0 119,200,100 (\$119,200,100)	\$0 119,200,100 (\$119,200,100)	\$0 119,200,100 (\$119,200,100)	\$0 119,200,100 (\$119,200,100)
<p>p. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.</p>	Gross Federal GF/GP		\$32,432,400 29,432,400 \$3,000,000	\$32,432,400 29,432,400 \$3,000,000	\$72,432,400 65,732,400 \$6,700,000	(\$18,268,100) (16,578,300) (\$1,689,800)	(\$18,268,100) (16,578,300) (\$1,689,800)
<p>q. Work Requirement Disenrollments Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020. House: Revises fund sourcing to 90%/10%. Senate: Revises fund sourcing to 90%/10%. Conference: Revises fund sourcing to 90%/10%.</p>	Gross Federal GF/GP		(\$45,000,000) (40,837,500) (\$4,162,500)	(\$45,000,000) (40,500,000) (\$4,500,000)	(\$45,000,000) (40,500,000) (\$4,500,000)	(\$45,000,000) (40,500,000) (\$4,500,000)	(\$45,000,000) (40,500,000) (\$4,500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
r. HRA Estimate Executive: Increases estimated HRA payments from \$477.1 million to \$513.5 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Restricted GF/GP		\$36,347,900 32,985,700 3,362,200 \$0	\$36,347,900 32,985,700 3,362,200 \$0	\$36,347,900 32,985,700 3,362,200 \$0	\$37,502,300 34,033,300 3,469,000 \$0	\$37,502,300 34,033,300 3,469,000 \$0
s. MACI Estimate Executive: Reduces estimated MACI payments from \$270.0 million to \$266.3 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Restricted GF/GP		(\$3,700,000) (3,357,700) (342,300) \$0	(\$3,700,000) (3,357,700) (342,300) \$0	(\$3,700,000) (3,357,700) (342,300) \$0	(\$2,825,000) (2,563,600) (261,400) \$0	(\$2,825,000) (2,563,600) (261,400) \$0
t. SNAF Estimate Executive: Increases estimated SNAF payments from \$94.2 million to \$130.0 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Local Restricted GF/GP		\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$65,951,200 59,850,700 573,300 5,527,200 \$0	\$65,951,200 59,850,700 573,300 5,527,200 \$0
u. Physician Adjuster Estimate Executive: Reduces estimated physician adjuster payments from \$31.4 million to \$27.8 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Local Restricted GF/GP		(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	(\$3,491,100) (3,086,700) (21,800) (382,600) \$0	(\$3,491,100) (3,086,700) (21,800) (382,600) \$0
v. FY 2018-19 Dental Settlement Executive: Removes funding for Dental settlements. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Local GF/GP		(\$600,000) (559,500) (40,500) \$0	(\$600,000) (559,500) (40,500) \$0	(\$600,000) (559,500) (40,500) \$0	(\$600,000) (559,500) (40,500) \$0	(\$600,000) (559,500) (40,500) \$0
w. Adjust LTC QAAP Executive: Reduces an estimated \$100,000 Gross from long-term care QAAP-funded payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross Federal Restricted GF/GP		(\$100,000) (90,700) (9,300) \$0	(\$100,000) (90,700) (9,300) \$0	(\$100,000) (90,700) (9,300) \$0	(\$2,033,300) (1,845,200) (188,100) \$0	(\$2,033,300) (1,845,200) (188,100) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
x. Dental Adjuster Estimate Executive: Reduces estimated dental adjuster payments from \$1.1 million to \$750,000 Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Local GF/GP		(\$348,600) (316,400) (32,200) \$0	(\$348,600) (316,400) (32,200) \$0	(\$348,600) (316,400) (32,200) \$0	(\$370,300) (336,100) (34,200) \$0	(\$370,300) (336,100) (34,200) \$0
y. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$45,589,200 41,372,200 \$4,217,000	\$45,589,200 41,372,200 \$4,217,000	\$45,589,200 41,372,200 \$4,217,000	\$45,589,200 41,372,200 \$4,217,000	\$45,589,200 41,372,200 \$4,217,000
z. Reduce Prescription Admin. Calculation Executive: Reduces the combined Medicaid managed care pharmaceutical administration component \$19.9 million Gross (\$5.0 million GF/GP). Pharmaceutical administrative costs are calculated as a percentage of pharmaceutical costs, so any pharmaceutical cost increases have led to a proportionate increase in payments for Medicaid managed care pharmaceutical administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$8,000,000) (7,260,000) (\$740,000)	(\$8,000,000) (7,260,000) (\$740,000)	(\$8,000,000) (7,260,000) (\$740,000)	(\$8,000,000) (7,260,000) (\$740,000)	(\$8,000,000) (7,260,000) (\$740,000)
a.a. Savings from the Office of the Inspector General Investment Executive: Includes a net reduction of \$21.6 million Gross (\$4.9 million GF/GP) in state recoupment of inappropriate and fraudulent payments from Medicaid managed care organizations to providers. Amount includes an increase of \$3.4 million Gross (\$1.7 million GF/GP) and authorizes 30.0 FTE positions for the Office of Inspector General and a reduction of \$25.0 million Gross (\$6.6 million GF/GP) from Medicaid recoupments. Current Inspector General activity is limited to Medicaid fee-for-service payments. House: Reduces savings from authorizing 10.0 rather than 30.0 FTEs. Senate: Increases Executive savings by \$2.0m GF/GP. Conference: Concurs with the Senate.	Gross Federal GF/GP		(\$9,047,600) (8,210,700) (\$836,900)	(\$6,031,700) (5,473,800) (\$557,900)	(\$9,047,600) (8,210,700) (\$836,900)	(\$9,047,600) (8,210,700) (\$836,900)	(\$9,047,600) (8,210,700) (\$836,900)
b.b. Savings from Opioid Prescription Limits Executive: Reduces a combined \$2.0 million Gross (\$500,000 GF/GP) from FY 2018-19 changes limiting certain opioid prescriptions to seven days and reducing Morphine Equivalent Daily Dose limits in accordance with federal CDC guidelines House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$820,000) (744,100) (\$75,900)	(\$820,000) (744,100) (\$75,900)	(\$820,000) (744,100) (\$75,900)	(\$820,000) (744,100) (\$75,900)	(\$820,000) (744,100) (\$75,900)
c.c. Critical Access Hospital Outpatient Rate Increase and Adjustments Conference: Increases critical access hospital outpatient rates, all hospital outpatient rates, and revises MACI and HRA accordingly. Enacted: Governor vetoed rate increase and adjustments.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$41,167,500 37,358,200 1,634,300 \$2,175,000	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d.d. Independent Pharmacy Dispensing Fee Increase Conference: Provides dispensing fee increase within managed care for independent pharmacies. Sec. 1625 is related boilerplate. Enacted: Governor vetoed dispensing fee increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$3,112,000 2,824,000 \$288,000	\$0 0 \$0
e.e. Medical Care Facility Settlement Cost Adjustments Conference: Revises based on May Caseload Consensus.	Gross Federal Local GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$466,700 423,500 43,200 \$0	\$466,700 423,500 43,200 \$0
9. Home Health Services	Gross Federal GF/GP	\$5,525,900 3,562,400 \$1,963,500	\$901,100 555,400 \$345,700	\$901,100 555,400 \$345,700	\$901,100 555,400 \$345,700	\$196,900 104,300 \$92,600	(\$60,500) (60,600) \$100
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (21,500) \$21,500	\$0 (21,500) \$21,500	\$0 (21,500) \$21,500	\$0 (21,500) \$21,500	\$0 (21,500) \$21,500
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (400) \$400	\$0 (400) \$400	\$0 (400) \$400	\$0 (400) \$400	\$0 (400) \$400
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$646,100 413,900 \$232,200	\$646,100 413,900 \$232,200	\$646,100 413,900 \$232,200	\$646,100 413,900 \$232,200	\$646,100 413,900 \$232,200
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$255,000 163,400 \$91,600	\$255,000 163,400 \$91,600	\$255,000 163,400 \$91,600	(\$706,600) (452,600) (\$254,000)	(\$706,600) (452,600) (\$254,000)
e. Private Duty Nursing Rate Increase Conference: Includes rate increase for private duty nursing. Enacted: Governor vetoed rate increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$257,400 164,900 \$92,500	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Hospice Services	Gross	\$125,764,200	\$35,478,800	\$38,796,800	\$37,478,900	\$30,443,400	\$30,443,400
	Federal	78,916,300	24,372,400	24,372,400	25,653,600	19,021,200	19,021,200
	GF/GP	\$46,847,900	\$11,106,400	\$14,424,400	\$11,825,300	\$11,422,200	\$11,422,200
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(477,400)	(477,400)	(477,400)	(477,400)	(477,400)
	GF/GP		\$477,400	\$477,400	\$477,400	\$477,400	\$477,400
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP		\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$26,606,800	\$26,606,800	\$26,606,800	\$26,606,800	\$26,606,800
	Federal		17,044,300	17,044,300	17,044,300	17,044,300	17,044,300
	GF/GP		\$9,562,500	\$9,562,500	\$9,562,500	\$9,562,500	\$9,562,500
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Gross		\$12,190,000	\$12,190,000	\$14,190,000	\$3,836,600	\$3,836,600
	Federal		7,808,900	7,808,900	9,090,100	2,457,700	2,457,700
	GF/GP		\$4,381,100	\$4,381,100	\$5,099,900	\$1,378,900	\$1,378,900
e. Eliminate Room and Board Executive: Eliminates \$3.3 million GF/GP for hospice room and board payments that are not eligible for federal Medicaid reimbursement. House: Does not eliminate. Senate: Includes \$100 placeholder Conference: Does not eliminate.	Gross		(\$3,318,000)	\$0	(\$3,317,900)	\$0	\$0
	GF/GP		(\$3,318,000)	\$0	(\$3,317,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 29,002,500 6,114,900 \$9,882,600	\$0 (175,500) 0 \$175,500	\$0 (175,500) 0 \$175,500	\$0 (175,500) 0 \$175,500	\$0 (175,500) 0 \$175,500	\$0 (175,500) 0 \$175,500
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (175,500) \$175,500	\$0 (175,500) \$175,500	\$0 (175,500) \$175,500	\$0 (175,500) \$175,500	\$0 (175,500) \$175,500
12. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$696,992,500 418,518,800 249,839,900 \$28,633,800	\$39,722,900 18,183,500 23,335,000 (\$1,795,600)	\$42,722,900 18,183,500 23,335,000 \$1,204,400	\$46,252,500 20,403,900 23,335,000 \$2,513,600	\$107,837,400 63,809,900 20,771,900 \$23,255,600	\$52,287,000 43,742,700 18,615,000 (\$10,070,700)
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (2,040,600) 1,806,000 \$234,600	\$0 (2,040,600) 1,806,000 \$234,600	\$0 (2,040,600) 1,806,000 \$234,600	\$0 (2,040,600) 1,806,000 \$234,600	\$0 (2,040,600) 1,806,000 \$234,600
b. FMAP - MACI Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (1,115,300) 754,300 \$361,000	\$0 (1,115,300) 754,300 \$361,000	\$0 (1,115,300) 754,300 \$361,000	\$0 (1,115,300) 754,300 \$361,000	\$0 (1,115,300) 754,300 \$361,000
c. FMAP - MACI-OE Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (125,200) 84,700 \$40,500	\$0 (125,200) 84,700 \$40,500	\$0 (125,200) 84,700 \$40,500	\$0 (125,200) 84,700 \$40,500	\$0 (125,200) 84,700 \$40,500
d. FMAP - QAAP DSH Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (565,500) 382,400 \$183,100	\$0 (565,500) 382,400 \$183,100	\$0 (565,500) 382,400 \$183,100	\$0 (565,500) 382,400 \$183,100	\$0 (565,500) 382,400 \$183,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,676,200) \$2,676,200	\$0 (2,676,200) \$2,676,200	\$0 (2,676,200) \$2,676,200	\$0 (2,676,200) \$2,676,200	\$0 (2,676,200) \$2,676,200
f. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$27,788,500 17,801,300 \$9,987,200	\$27,788,500 17,801,300 \$9,987,200	\$27,788,500 17,801,300 \$9,987,200	\$27,788,500 17,801,300 \$9,987,200	\$27,788,500 17,801,300 \$9,987,200
g. FY 2018-19 Increase Hurley GME Executive: Increases non-GF/GP funded GME funding for Hurley Hospital. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$2,363,000 1,181,500 1,181,500 \$0	\$2,363,000 1,181,500 1,181,500 \$0	\$2,363,000 1,181,500 1,181,500 \$0	\$2,363,000 1,181,500 1,181,500 \$0	\$2,363,000 1,181,500 1,181,500 \$0
h. FY 2018-19 Remove 100% Federal GME Executive: Removes excess federal authorization allocated for GME. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,156,400) (1,156,400) \$0	(\$1,156,400) (1,156,400) \$0	(\$1,156,400) (1,156,400) \$0	(\$1,156,400) (1,156,400) \$0	(\$1,156,400) (1,156,400) \$0
i. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		(\$3,000,000) (1,921,800) (\$1,078,200)	(\$3,000,000) (1,921,800) (\$1,078,200)	(\$18,000,000) (11,530,800) (\$6,469,200)	\$50,267,100 32,276,300 \$17,990,800	\$50,267,100 32,276,300 \$17,990,800
j. Hospital DSH Increase Executive: Increases Hospital QAAP-funded outpatient hospital DSH pool by \$40.7 million Gross to \$185.7 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$40,696,000 26,069,900 19,126,100 (\$4,500,000)	\$40,696,000 26,069,900 19,126,100 (\$4,500,000)	\$40,696,000 26,069,900 19,126,100 (\$4,500,000)	\$40,696,000 26,069,900 19,126,100 (\$4,500,000)	\$40,696,000 26,069,900 19,126,100 (\$4,500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
k. Reduce MiDOCS Executive: Reduces MiDOCS down to \$1.3 million GF/GP based on unspent FY19 work project authority that can be used to support the program. Also reduces federal funding to account for federal match rate being 50% rather than FMAP. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Reduce GF down \$1.25 million and federal match down to 50%. Enacted: Governor vetoed MiDOCS.	Gross Federal Restricted GF/GP		(\$15,529,400) (11,829,400) 0 (\$3,700,000)	(\$15,529,400) (11,829,400) 0 (\$3,700,000)	\$0 0 0 \$0	(\$10,629,400) (9,379,400) 0 (\$1,250,000)	(\$28,129,400) (18,129,400) (5,000,000) (\$5,000,000)
l. Reduce Rural Hospital Pool Executive: Reduces 100% GF/GP funded rural hospital pool down by \$3.0 million. Current year allocation is \$10.0 million GF/GP. House: Does not reduce. Senate: Increases Rural Hospital Pool by \$3.0 million. Conference: Reduces rural pools by removing critical access hospitals from pools. Enacted: Governor vetoed rural hospital pools.	Gross Federal GF/GP		(\$3,000,000) 0 (\$3,000,000)	\$0 0 \$0	\$3,000,000 0 \$3,000,000	(\$7,078,300) 0 (\$7,078,300)	(\$31,698,900) (2,720,600) (\$28,978,300)
m. Back out Beaumont GME Executive: Does not continue SB 601 funding allocated for a psychiatric residency program at Beaumont. House: Concurs with the Executive. Senate: Includes \$100 placeholder. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$8,438,800) (5,438,800) (\$3,000,000)	(\$8,438,800) (5,438,800) (\$3,000,000)	(\$8,438,700) (5,438,800) (\$2,999,900)	(\$8,438,800) (5,438,800) (\$3,000,000)	(\$8,438,800) (5,438,800) (\$3,000,000)
n. Trinity Direct Primary Care Senate: Includes \$100 placeholder. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
o. MACI Cost Adjustments Conference: Revises based on May Caseload Consensus Adjustments.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$595,900 381,700 280,000 (\$65,800)	\$595,900 381,700 280,000 (\$65,800)
p. Critical Access Hospital Outpatient Rate Increase and Adjustments Conference: Increases Critical Access Hospital outpatient rates, all hospital outpatient rates, and revises MACI accordingly. Enacted: Governor vetoed rates increase and adjustments.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$13,429,800 8,596,600 (2,843,100) \$7,676,300	\$0 0 0 \$0
13. Integrated Care Organizations	Gross Federal Restricted GF/GP	\$238,446,300 141,294,700 0 \$97,151,600	\$11,946,000 6,797,500 18,296,300 (\$13,147,800)	\$11,946,000 6,797,500 18,296,300 (\$13,147,800)	\$11,946,000 6,797,500 18,296,300 (\$13,147,800)	\$38,391,400 23,654,000 18,296,300 (\$3,558,900)	\$38,391,400 23,654,000 18,296,300 (\$3,558,900)
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (855,000) \$855,000	\$0 (855,000) \$855,000	\$0 (855,000) \$855,000	\$0 (855,000) \$855,000	\$0 (855,000) \$855,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,754,000	\$7,754,000	\$7,754,000	\$7,754,000	\$7,754,000
			4,967,200	4,967,200	4,967,200	4,967,200	4,967,200
			\$2,786,800	\$2,786,800	\$2,786,800	\$2,786,800	\$2,786,800
c. FY 2018-19 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for nine months during FY 2018-19. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$943,000	\$943,000	\$943,000	\$943,000	\$943,000
			604,100	604,100	604,100	604,100	604,100
			\$338,900	\$338,900	\$338,900	\$338,900	\$338,900
d. Annualize Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for a full 12 months. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$314,000	\$314,000	\$314,000	\$314,000	\$314,000
			201,100	201,100	201,100	201,100	201,100
			\$112,900	\$112,900	\$112,900	\$112,900	\$112,900
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$2,279,000	\$2,279,000	\$2,279,000	\$28,592,600	\$28,592,600
			1,459,900	1,459,900	1,459,900	18,316,400	18,316,400
			\$819,100	\$819,100	\$819,100	\$10,276,200	\$10,276,200
f. FY 2019-20 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing to \$9.65 for nine months during FY 2019-20. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$656,000	\$656,000	\$656,000	\$656,000	\$656,000
			420,200	420,200	420,200	420,200	420,200
			\$235,800	\$235,800	\$235,800	\$235,800	\$235,800
g. SB 601: Back out IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$18,296,300)	(\$18,296,300)	(\$18,296,300)	(\$18,296,300)	(\$18,296,300)
			(\$18,296,300)	(\$18,296,300)	(\$18,296,300)	(\$18,296,300)	(\$18,296,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus.	Gross GF/GP		\$18,296,300 \$18,296,300	\$18,296,300 \$18,296,300	\$18,296,300 \$18,296,300	\$18,428,100 \$18,428,100	\$18,428,100 \$18,428,100
i. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 18,296,300 (\$18,296,300)	\$0 18,296,300 (\$18,296,300)	\$0 18,296,300 (\$18,296,300)	\$0 18,296,300 (\$18,296,300)	\$0 18,296,300 (\$18,296,300)
14. Long-Term Care Services	Gross	\$1,866,486,100	\$143,104,200	\$102,568,700	\$158,407,600	\$172,504,400	\$167,641,800
	Federal	1,199,095,600	84,588,200	58,655,400	94,391,500	103,456,200	100,341,200
	Local	6,618,800	0	0	0	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	48,200,000	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
	Restricted	313,109,300	31,870,300	31,870,300	31,870,300	29,833,600	29,833,600
	GF/GP	\$297,362,400	\$29,145,700	\$14,543,000	\$34,645,800	\$41,714,600	\$39,967,000
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (4,897,900) \$4,897,900	\$0 (4,897,900) \$4,897,900	\$0 (4,897,900) \$4,897,900	\$0 (4,897,900) \$4,897,900	\$0 (4,897,900) \$4,897,900
b. FMAP - QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (2,186,500) 1,478,700 \$707,800	\$0 (2,186,500) 1,478,700 \$707,800	\$0 (2,186,500) 1,478,700 \$707,800	\$0 (2,186,500) 1,478,700 \$707,800	\$0 (2,186,500) 1,478,700 \$707,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$56,432,900	\$56,432,900	\$56,432,900	\$56,432,900	\$56,432,900
			36,150,900	36,150,900	36,150,900	36,150,900	36,150,900
d. FY 2018-19 QAAP Increase Executive: Increases estimated FY 2018-19 QAAP-funded payments by \$44.0 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
			28,186,400	28,186,400	28,186,400	28,186,400	28,186,400
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal GF/GP		\$37,765,000	\$37,765,000	\$37,765,000	\$96,731,100	\$96,731,100
			24,192,300	24,192,300	24,192,300	61,966,000	61,966,000
f. QAAP Increase Executive: Increases estimated FY 2019-20 QAAP-funded payments by an additional \$15.3 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Caseload Consensus estimates.	Gross Federal Restricted GF/GP		\$15,347,000	\$15,347,000	\$15,347,000	\$11,013,300	\$11,013,300
			9,831,300	9,831,300	9,831,300	7,055,100	7,055,100
g. Offset MI Merit Award with HMF Revenues Executive: Offset \$2.5 million in Merit Award Trust Fund revenues with a like amount of state restricted Healthy Michigan Fund revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Merit Awd Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
h. Current Asset Value Limit Executive: Increases \$4.9 million Gross (\$1.7 million GF/GP) from changing the capital asset value limit for Class I nursing facilities from a total average to a rolling 15-year average of new construction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive. Enacted: Governor vetoed funding increase.	Gross Federal GF/GP		\$4,862,600	\$4,862,600	\$4,862,600	\$4,862,600	\$0
			3,115,000	3,115,000	3,115,000	3,115,000	0
			\$1,747,600	\$1,747,600	\$1,747,600	\$1,747,600	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Variable Cost Limit Reduction Executive: Reduces \$15.3 million Gross (\$5.5 million GF/GP) from changing the Class I and Class III variable cost limit from the 80th percentile to the 70th percentile. House: Concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal GF/GP		(\$15,303,300) (9,803,300) (\$5,500,000)	(\$15,303,300) (9,803,300) (\$5,500,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
j. MI Choice Expansion Savings House: Includes \$40.5 million Gross (\$14.6 million GF/GP) to increase the capitated rates by 5% and to increase the number of MI Choice slots by 1,000. Increase is offset with assumed long-term care savings. Senate: Does not include. Conference: Concur with the House.	Gross Federal GF/GP		\$0 0 \$0	(\$40,535,500) (25,932,800) (\$14,602,700)	\$0 0 \$0	(\$40,535,500) (25,932,800) (\$14,602,700)	(\$40,535,500) (25,932,800) (\$14,602,700)
k. Nursing Transitions Senate: Includes \$100 placeholder. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
15. Maternal and Child Health	Gross Federal GF/GP	\$26,279,500 26,279,500 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0
a. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with the Executive.	Gross Federal GF/GP		\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0	\$6,000,100 6,000,100 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$351,913,900	(\$8,300,900)	\$32,234,600	(\$5,300,900)	\$38,706,500	\$38,706,500
	Federal	226,383,300	(6,687,400)	19,245,400	(4,765,600)	23,391,300	23,391,300
	GF/GP	\$125,530,600	(\$1,613,500)	\$12,989,200	(\$535,300)	\$15,315,200	\$15,315,200
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(1,369,900)	(1,369,900)	(1,369,900)	(1,369,900)	(1,369,900)
House: Concurs with the Executive.	GF/GP		\$1,369,900	\$1,369,900	\$1,369,900	\$1,369,900	\$1,369,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2018-19 Caseload Adjustment	Gross		(\$15,038,900)	(\$15,038,900)	(\$15,038,900)	(\$15,038,900)	(\$15,038,900)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(9,633,900)	(9,633,900)	(9,633,900)	(9,633,900)	(9,633,900)
House: Concurs with the Executive.	GF/GP		(\$5,405,000)	(\$5,405,000)	(\$5,405,000)	(\$5,405,000)	(\$5,405,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2019-20 Caseload Adjustment	Gross		\$6,738,000	\$6,738,000	\$9,738,000	\$13,209,900	\$13,209,900
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		4,316,400	4,316,400	6,238,200	8,462,300	8,462,300
House: Concurs with the Executive.	GF/GP		\$2,421,600	\$2,421,600	\$3,499,800	\$4,747,600	\$4,747,600
Senate: Revises based on Senate estimates.							
Conference: Revises based on May Caseload Consensus estimates.							
d. Rate Increase and Slot Increase	Gross		\$0	\$40,535,500	\$0	\$40,535,500	\$40,535,500
House: Includes \$40.5 million Gross (\$14.6 million GF/GP) to increase the capitated rates by 5% and to increase the number of MI Choice slots by 1,000. Increase is offset with assumed long-term care savings.	Federal		0	25,932,800	0	25,932,800	25,932,800
Senate: Does not include.	GF/GP		\$0	\$14,602,700	\$0	\$14,602,700	\$14,602,700
Conference: Concurs with the House.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
17. Medicare Premium Payments	Gross	\$608,352,900	\$37,069,200	\$37,069,200	\$25,504,400	\$19,249,500	\$19,249,500
	Federal	464,872,300	21,490,700	21,490,700	14,082,300	27,116,900	27,116,900
	GF/GP	\$143,480,600	\$15,578,500	\$15,578,500	\$11,422,100	(\$7,867,400)	(\$7,867,400)
a. Medicare Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		(2,255,900)	(2,255,900)	(2,255,900)	(2,255,900)	(2,255,900)
	GF/GP		\$2,255,900	\$2,255,900	\$2,255,900	\$2,255,900	\$2,255,900
b. FY 2018-19 Caseload Adjustment	Gross		(\$31,963,800)	(\$31,963,800)	(\$31,963,800)	(\$31,963,800)	(\$31,963,800)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		(20,476,000)	(20,476,000)	(20,476,000)	(20,476,000)	(20,476,000)
	GF/GP		(\$11,487,800)	(\$11,487,800)	(\$11,487,800)	(\$11,487,800)	(\$11,487,800)
c. FY 2018-19 Buy In Costs	Gross		\$8,018,400	\$8,018,400	\$8,018,400	\$8,018,400	\$8,018,400
Executive: Includes an estimated \$8.0 million in additional FY 2018-19 costs based on increased Medicare Part B premium payments from caseload increases after an IT system corrects its eligibility algorithm. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		5,136,600	5,136,600	5,136,600	5,136,600	5,136,600
	GF/GP		\$2,881,800	\$2,881,800	\$2,881,800	\$2,881,800	\$2,881,800
d. FY 2019-20 Caseload Adjustment	Gross		\$33,806,900	\$33,806,900	\$27,806,900	\$21,552,000	\$21,552,000
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Revises based on May Caseload Consensus estimates.	Federal		21,656,700	21,656,700	17,813,100	13,806,200	13,806,200
	GF/GP		\$12,150,200	\$12,150,200	\$9,993,800	\$7,745,800	\$7,745,800
e. Medicaid Buy In Annualization	Gross		\$27,207,700	\$27,207,700	\$21,642,900	\$21,642,900	\$21,642,900
Executive: Includes an additional \$27.2 million in FY 2019-20 costs for Medicare Part B premium payments based on caseload increases. House: Concurs with the Executive. Senate: Revises based on Senate estimates. Conference: Concurs with the Senate.	Federal		17,429,300	17,429,300	13,864,500	13,864,500	13,864,500
	GF/GP		\$9,778,400	\$9,778,400	\$7,778,400	\$7,778,400	\$7,778,400
f. School-Based Services Cost Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Conference: Revises based on May Caseload Consensus estimates.	Federal		0	0	0	17,041,500	17,041,500
	GF/GP		\$0	\$0	\$0	(\$17,041,500)	(\$17,041,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
18. Personal Care Services	Gross	\$10,138,000	(\$1,701,000)	(\$1,701,000)	(\$1,701,000)	(\$1,665,100)	(\$1,665,100)
	Federal	6,534,000	(1,129,200)	(1,129,200)	(1,129,200)	(1,106,200)	(1,106,200)
	GF/GP	\$3,604,000	(\$571,800)	(\$571,800)	(\$571,800)	(\$558,900)	(\$558,900)
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(39,500)	(39,500)	(39,500)	(39,500)	(39,500)
House: Concurs with the Executive.	GF/GP		\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2018-19 Caseload Adjustment	Gross		(\$1,162,000)	(\$1,162,000)	(\$1,162,000)	(\$1,162,000)	(\$1,162,000)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(744,400)	(744,400)	(744,400)	(744,400)	(744,400)
House: Concurs with the Executive.	GF/GP		(\$417,600)	(\$417,600)	(\$417,600)	(\$417,600)	(\$417,600)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2019-20 Caseload Adjustment	Gross		(\$539,000)	(\$539,000)	(\$539,000)	(\$503,100)	(\$503,100)
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(345,300)	(345,300)	(345,300)	(322,300)	(322,300)
House: Concurs with the Executive.	GF/GP		(\$193,700)	(\$193,700)	(\$193,700)	(\$180,800)	(\$180,800)
Senate: Concurs with the Executive.							
Conference: Revises based on May Caseload Consensus estimates.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
19. Pharmaceutical Services	Gross	\$332,217,000	\$23,239,000	\$23,239,000	\$17,034,700	(\$39,234,400)	(\$39,234,400)
	Federal	215,597,700	16,578,800	16,578,800	12,604,300	(24,221,300)	(24,221,300)
	GF/GP	\$116,619,300	\$6,660,200	\$6,660,200	\$4,430,400	(\$15,013,100)	(\$15,013,100)
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(1,272,900)	(1,272,900)	(1,272,900)	(1,272,900)	(1,272,900)
House: Concurs with the Executive.	GF/GP		\$1,272,900	\$1,272,900	\$1,272,900	\$1,272,900	\$1,272,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(629,200)	(629,200)	(629,200)	(629,200)	(629,200)
House: Concurs with the Executive.	GF/GP		\$629,200	\$629,200	\$629,200	\$629,200	\$629,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2018-19 Caseload Adjustment	Gross		\$5,964,000	\$5,964,000	\$5,964,000	\$5,964,000	\$5,964,000
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		3,820,500	3,820,500	3,820,500	3,820,500	3,820,500
House: Concurs with the Executive.	GF/GP		\$2,143,500	\$2,143,500	\$2,143,500	\$2,143,500	\$2,143,500
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2018-19 Increase Federal Spending Authorization	Gross		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Executive: Increases federal authorization based on anticipated federal Medicaid reimbursements.	Federal		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
e. FY 2019-20 Caseload Adjustment	Gross		\$8,455,000	\$8,455,000	\$2,250,700	(\$54,018,400)	(\$54,018,400)
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		5,416,300	5,416,300	1,441,800	(35,383,800)	(35,383,800)
House: Concurs with the Executive.	GF/GP		\$3,038,700	\$3,038,700	\$808,900	(\$18,634,600)	(\$18,634,600)
Senate: Revises based on Senate estimates.							
Conference: Revises based on May Caseload Consensus estimates.							
f. Limit Opioid Prescriptions	Gross		(\$1,180,000)	(\$1,180,000)	(\$1,180,000)	(\$1,180,000)	(\$1,180,000)
Executive: Reduces a combined \$2.0 million Gross (\$500,000 GF/GP) from FY 2018-19 changes limiting certain opioid prescriptions to seven days and reducing Morphine Equivalent Daily Dose limits in accordance with federal CDC guidelines	Federal		(755,900)	(755,900)	(755,900)	(755,900)	(755,900)
House: Concurs with the Executive.	GF/GP		(\$424,100)	(\$424,100)	(\$424,100)	(\$424,100)	(\$424,100)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
20. Physician Services	Gross	\$253,189,400	(\$42,604,400)	(\$40,710,100)	(\$42,604,300)	(\$40,336,800)	(\$41,748,300)
	Federal	165,597,500	(28,732,600)	(27,519,100)	(28,732,600)	(27,279,900)	(28,184,200)
	GF/GP	\$87,591,900	(\$13,871,800)	(\$13,191,000)	(\$13,871,700)	(\$13,056,900)	(\$13,564,100)
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(978,800)	(978,800)	(978,800)	(978,800)	(978,800)
House: Concurs with the Executive.	GF/GP		\$978,800	\$978,800	\$978,800	\$978,800	\$978,800
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(461,400)	(461,400)	(461,400)	(461,400)	(461,400)
House: Concurs with the Executive.	GF/GP		\$461,400	\$461,400	\$461,400	\$461,400	\$461,400
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2018-19 Caseload Adjustment	Gross		(\$36,482,400)	(\$36,482,400)	(\$36,482,400)	(\$36,482,400)	(\$36,482,400)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(23,370,600)	(23,370,600)	(23,370,600)	(23,370,600)	(23,370,600)
House: Concurs with the Executive.	GF/GP		(\$13,111,800)	(\$13,111,800)	(\$13,111,800)	(\$13,111,800)	(\$13,111,800)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2019-20 Caseload Adjustment	Gross		(\$6,122,000)	(\$6,122,000)	(\$6,122,000)	(\$5,265,900)	(\$5,265,900)
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(3,921,800)	(3,921,800)	(3,921,800)	(3,373,400)	(3,373,400)
House: Concurs with the Executive.	GF/GP		(\$2,200,200)	(\$2,200,200)	(\$2,200,200)	(\$1,892,500)	(\$1,892,500)
Senate: Concurs with the Executive.							
Conference: Revises based on May Caseload Consensus estimates.							
e. Neonatal Rate Increase	Gross		\$0	\$434,700	\$100	\$1,304,100	\$0
House: Includes \$1.7 million Gross (\$625,000 GF/GP) to increase Medicaid neonatal rates to 80% of Medicare reimbursement.	Federal		0	278,500	0	835,500	0
Senate: Includes \$100 placeholder.	GF/GP		\$0	\$156,200	\$100	\$468,600	\$0
Conference: Increases to 95%							
Enacted: Governor vetoed funding for rate increase.							
f. Pediatric Psychology Rate Increase	Gross		\$0	\$1,459,600	\$0	\$107,400	\$0
House: Includes \$5.8 million Gross (\$2.1 million GF/GP) to increase Medicaid pediatric psychiatry rates to 80% of Medicare reimbursement.	Federal		0	935,000	0	68,800	0
Senate: Does not include.	GF/GP		\$0	\$524,600	\$0	\$38,600	\$0
Conference: Provides 15% rate increase.							
Enacted: Governor vetoed funding for rate increase.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
21. Program of All-Inclusive Care for the Elderly	Gross	\$141,313,300	(\$13,103,300)	(\$13,103,300)	(\$8,103,300)	(\$11,959,400)	(\$11,959,400)
	Federal	91,076,300	(8,945,100)	(8,945,100)	(5,742,100)	(8,212,300)	(8,212,300)
	GF/GP	\$50,237,000	(\$4,158,200)	(\$4,158,200)	(\$2,361,200)	(\$3,747,100)	(\$3,747,100)
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(551,100)	(551,100)	(551,100)	(551,100)	(551,100)
House: Concurs with the Executive.	GF/GP		\$551,100	\$551,100	\$551,100	\$551,100	\$551,100
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2018-19 Caseload Adjustment	Gross		(\$13,536,300)	(\$13,536,300)	(\$13,536,300)	(\$13,536,300)	(\$13,536,300)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(8,671,400)	(8,671,400)	(8,671,400)	(8,671,400)	(8,671,400)
House: Concurs with the Executive.	GF/GP		(\$4,864,900)	(\$4,864,900)	(\$4,864,900)	(\$4,864,900)	(\$4,864,900)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2019-20 Caseload Adjustment	Gross		\$3,833,000	\$3,833,000	\$8,833,000	\$4,976,900	\$4,976,900
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		2,455,400	2,455,400	5,658,400	3,188,200	3,188,200
House: Concurs with the Executive.	GF/GP		\$1,377,600	\$1,377,600	\$3,174,600	\$1,788,700	\$1,788,700
Senate: Revises based on Senate estimates.							
Conference: Revises based on May Caseload Consensus estimates.							
d. Actuarial Soundness	Gross		(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)
Executive: Reduces estimated actuarial soundness adjustments based on a 3 year review of encounter data. DHHS will be moving to an annual review of encounter data going forward.	Federal		(2,178,000)	(2,178,000)	(2,178,000)	(2,178,000)	(2,178,000)
House: Concurs with the Executive.	GF/GP		(\$1,222,000)	(\$1,222,000)	(\$1,222,000)	(\$1,222,000)	(\$1,222,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
22. School-Based Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	Gross	\$109,937,200	\$0	\$0	\$0	\$21,202,800	\$21,202,800
	Federal	109,937,200	0	0	0	21,202,800	21,202,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FY 2019-20 Caseload Adjustment Conference: Revises based on May Caseload Consensus estimates.	Gross		\$0	\$0	\$0	\$21,202,800	\$21,202,800
	Federal		0	0	0	21,202,800	21,202,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
23. Special Medicaid Reimbursement	Gross	\$310,112,500	(\$155,200)	(\$155,200)	(\$155,200)	\$32,626,600	\$32,626,600
	Federal	200,328,500	(1,565,000)	(1,565,000)	(1,565,000)	19,435,000	19,435,000
	Local	11,869,900	955,800	955,800	955,800	955,800	955,800
	Restricted	96,677,100	(135,800)	724,300	(135,800)	12,506,100	12,506,100
	GF/GP	\$1,237,000	\$589,800	(\$270,300)	\$589,800	(\$270,300)	(\$270,300)
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,224,900)	(1,224,900)	(1,224,900)	(1,224,900)	(1,224,900)
	Local		955,800	955,800	955,800	955,800	955,800
	Restricted		(135,800)	(135,800)	(135,800)	(135,800)	(135,800)
	GF/GP		\$404,900	\$404,900	\$404,900	\$404,900	\$404,900
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(184,900)	(184,900)	(184,900)	(184,900)	(184,900)
	GF/GP		\$184,900	\$184,900	\$184,900	\$184,900	\$184,900
c. SCHIP - Poison Control Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$155,200)	(\$155,200)	(\$155,200)	(\$155,200)	(\$155,200)
	Federal		(155,200)	(155,200)	(155,200)	(155,200)	(155,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Only Allocate GF/GP for Poison Control House: Revises GF/GP down so that GF/GP allocation for the line item matches Sec. 1694 at \$966,700 for poison control. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	860,100	0	860,100	860,100
	GF/GP		\$0	(\$860,100)	\$0	(\$860,100)	(\$860,100)
e. State Psychiatric DSH Cost Adjustments Conference: Revises based on May Caseload Consensus estimates.	Gross		\$0	\$0	\$0	\$32,781,800	\$32,781,800
	Federal		0	0	0	21,000,000	21,000,000
	Restricted		0	0	0	11,781,800	11,781,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
24. Transportation	Gross	\$22,633,800	(\$5,667,400)	(\$5,667,400)	(\$5,667,300)	(\$3,947,000)	(\$3,947,000)
	Federal	13,158,900	(3,802,200)	(3,802,200)	(3,802,200)	(2,700,100)	(2,700,100)
	GF/GP	\$9,474,900	(\$1,865,200)	(\$1,865,200)	(\$1,865,100)	(\$1,246,900)	(\$1,246,900)
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(63,600)	(63,600)	(63,600)	(63,600)	(63,600)
House: Concurs with the Executive.	GF/GP		\$63,600	\$63,600	\$63,600	\$63,600	\$63,600
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(108,000)	(108,000)	(108,000)	(108,000)	(108,000)
House: Concurs with the Executive.	GF/GP		\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2018-19 Caseload Adjustment	Gross		(\$4,061,800)	(\$4,061,800)	(\$4,061,800)	(\$4,061,800)	(\$4,061,800)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(2,602,000)	(2,602,000)	(2,602,000)	(2,602,000)	(2,602,000)
House: Concurs with the Executive.	GF/GP		(\$1,459,800)	(\$1,459,800)	(\$1,459,800)	(\$1,459,800)	(\$1,459,800)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2019-20 Caseload Adjustment	Gross		(\$186,000)	(\$186,000)	(\$186,000)	\$1,534,400	\$1,534,400
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(119,200)	(119,200)	(119,200)	982,900	982,900
House: Concurs with the Executive.	GF/GP		(\$66,800)	(\$66,800)	(\$66,800)	\$551,500	\$551,500
Senate: Concurs with the Executive.							
Conference: Revises based on May Caseload Consensus estimates.							
e. Remove NEMT Pilot Funding	Gross		(\$1,419,600)	(\$1,419,600)	(\$1,419,500)	(\$1,419,600)	(\$1,419,600)
Executive: Eliminates \$1.4 million Gross (\$510,200 GF/GP) allocated for a non-emergency medical transportation pilot aimed at increasing public transportation utilization.	Federal		(909,400)	(909,400)	(909,400)	(909,400)	(909,400)
House: Concurs with the Executive.	GF/GP		(\$510,200)	(\$510,200)	(\$510,100)	(\$510,200)	(\$510,200)
Senate: Includes \$100 placeholder.							
Conference: Concurs with the Executive.							
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$15,046,781,000	\$351,535,600	\$373,763,800	\$373,035,000	\$734,071,600	\$533,827,200
	Federal	10,795,441,200	82,809,800	94,144,300	105,633,200	334,679,400	210,119,900
	Local	34,730,200	10,762,700	10,762,700	10,762,700	11,610,000	11,610,000
	Private	2,100,000	0	0	0	0	0
	Merit Awd	48,200,000	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
	Restricted	2,510,807,700	98,369,700	106,475,200	98,369,700	211,732,100	190,559,000
	GF/GP	\$1,655,501,900	\$162,093,400	\$164,881,600	\$160,769,400	\$178,550,100	\$124,038,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 123. INFORMATION TECHNOLOGY							
1. Child Support Automation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,425,600	\$0	(\$11,106,500)	\$0	(\$33,319,100)	(\$33,319,100)
	Capped Fed	9,660,000	1,735,000	(1,113,800)	1,735,000	(6,811,200)	(6,811,200)
	Other Fed	23,338,700	0	(5,834,700)	0	(17,504,000)	(17,504,000)
	GF/GP	\$11,426,900	(\$1,735,000)	(\$4,158,000)	(\$1,735,000)	(\$9,003,900)	(\$9,003,900)
a. Technical Adjustment - Fund Sourcing	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes a net-zero exchange of \$1.7 million capped federal revenue from the Legal Support Contracts line item in the Child Support Enforcement unit (appn: 50950) for \$1.7 million GF/GP (appn: 16500) to align authorization with available revenues.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Capped Fed		1,735,000	1,735,000	1,735,000	1,735,000	1,735,000
Senate: Concurs with the Executive.	GF/GP		(\$1,735,000)	(\$1,735,000)	(\$1,735,000)	(\$1,735,000)	(\$1,735,000)
Conference: Concurs with the Executive.							
b. 25% Information Technology Reduction	FTE		0.0	0.0	0.0	0.0	0.0
House: Includes 75% of the Executive recommendation for information technology appropriations.	Gross		\$0	(\$11,106,500)	\$0	\$0	\$0
	Capped Fed		0	(2,848,800)	0	0	0
	Other Fed		0	(5,834,700)	0	0	0
	GF/GP		\$0	(\$2,423,000)	\$0	\$0	\$0
Senate: Does not include.							
Conference: Does not include							
c. Lock Contingency Funds	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item.	Gross		\$0	\$0	\$0	(\$33,319,100)	(\$33,319,100)
	Capped Fed		0	0	0	(8,546,200)	(8,546,200)
	Other Fed		0	0	0	(17,504,000)	(17,504,000)
	GF/GP		\$0	\$0	\$0	(\$7,268,900)	(\$7,268,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Information Technology Services and Projects				0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$209,370,000	\$27,100,200	(\$64,486,800)	(\$5,954,100)	(\$159,606,700)	(\$160,606,700)
		IDG	1,067,000	0	(384,500)	(157,000)	(839,500)	(839,500)
		TANF Fed	24,104,900	0	(9,734,200)	(4,944,100)	(19,314,700)	(19,314,700)
		Capped Fed	12,274,900	0	(5,056,800)	(2,650,700)	(9,868,800)	(9,868,800)
		Other Fed	99,287,200	33,523,500	(15,899,200)	20,084,900	(70,316,700)	(70,816,700)
		Restricted	1,999,800	0	(712,000)	(282,700)	(1,570,500)	(1,570,500)
		GF/GP	\$70,636,200	(\$6,423,300)	(\$32,700,100)	(\$18,004,500)	(\$57,696,500)	(\$58,196,500)
a. Technical Backout - IT Funding Shortfall (SB 601)				0.0	0.0	0.0	0.0	0.0
Executive: Technical backout, which Includes \$47.0 million Gross (\$11.8 million GF/GP) appropriations for a funding enhancement, pursuant to 2018 PA 618 (Senate Bill 601), in order to attenuate the IT funding shortfall identified in May 2018. FY 2019-20 Exec. Rec. includes these funds as one-time appropriations, as SBO and the department work on addressing the shortfall.				(\$47,000,000)	(\$47,000,000)	(\$47,000,000)	(\$47,000,000)	(\$47,000,000)
House: Concurs with the Executive.				(35,250,000)	(35,250,000)	(35,250,000)	(35,250,000)	(35,250,000)
Senate: Concurs with the Executive.				(\$11,750,000)	(\$11,750,000)	(\$11,750,000)	(\$11,750,000)	(\$11,750,000)
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Technical Backout - CPS Staffing Enhancement (SB 601) Executive: SB 601 included funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase would fund an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$394,900) (\$394,900)	0.0 (\$394,900) (\$394,900)	0.0 (\$394,900) (\$394,900)	0.0 (\$394,900) (\$394,900)	0.0 (\$394,900) (\$394,900)
c. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$17,500 6,900 \$10,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Continue CPS Staffing Enhancement (SB 601) Executive: CPS previously received funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase funded an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$394,800 \$394,800	0.0 \$394,800 \$394,800	0.0 \$394,800 \$394,800	0.0 \$394,800 \$394,800	0.0 \$394,800 \$394,800
e. Annualize CPS Staffing Enhancement Costs Executive: Additional revenue to cover a full year of costs for the CPS staffing enhancement IT support costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$131,600 \$131,600	0.0 \$131,600 \$131,600	0.0 \$131,600 \$131,600	0.0 \$131,600 \$131,600	0.0 \$131,600 \$131,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Transfer in IT Costs from Electronic Health Records Line Item Executive: Transfers in costs from Electronic Health Records. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$56,333,000 55,210,700 \$1,122,300	0.0 \$56,333,000 55,210,700 \$1,122,300	0.0 \$56,333,000 55,210,700 \$1,122,300	0.0 \$56,333,000 55,210,700 \$1,122,300	0.0 \$56,333,000 55,210,700 \$1,122,300
g. Transfer in IT Costs from Healthy Michigan Plan Admin. Line Item Executive: Transfers in costs from HMP Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$12,183,300 9,530,000 \$2,653,300	0.0 \$12,183,300 9,530,000 \$2,653,300	0.0 \$12,183,300 9,530,000 \$2,653,300	0.0 \$12,183,300 9,530,000 \$2,653,300	0.0 \$12,183,300 9,530,000 \$2,653,300
h. Transfer MiSACWIS IT Funding from Dept. Admin. and Mgmt. Line Item Executive: Transfers MiSACWIS funding from Departmental Administration and Management line to Information Technology Services and Projects line to align the budget with current operational structure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$4,361,700 3,489,300 \$872,400	0.0 \$4,361,700 3,489,300 \$872,400	0.0 \$4,361,700 3,489,300 \$872,400	0.0 \$4,361,700 3,489,300 \$872,400	0.0 \$4,361,700 3,489,300 \$872,400
i. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,073,200 536,600 \$536,600	0.0 \$1,073,200 536,600 \$536,600	0.0 \$1,073,200 536,600 \$536,600	0.0 \$1,073,200 536,600 \$536,600	0.0 \$1,073,200 536,600 \$536,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Unroll Bridges House: Unrolls information technology funding supporting the Bridges Information System and creates a new line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$14,903,800) (62,900) (1,102,200) (1,136,900) (4,282,200) (117,400) (\$8,202,200)	0.0 (\$14,903,000) (62,900) (1,102,200) (1,136,900) (4,281,400) (117,400) (\$8,202,200)	0.0 (\$14,903,800) (62,900) (1,102,200) (1,136,900) (4,282,200) (117,400) (\$8,202,200)	0.0 (\$14,903,800) (62,900) (1,102,200) (1,136,900) (4,282,200) (117,400) (\$8,202,200)
Senate: Unrolls Bridges Information System. Conference: Concurs with the House.								
k. Unroll MiSACWIS House: Unrolls information technology funding supporting the Michigan Statewide Automated Child Welfare Information System and creates a new line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$28,365,800) (94,100) (3,841,900) (1,513,800) (17,335,500) (165,300) (\$5,415,200)	0.0 (\$18,133,800) (94,100) (3,841,900) (1,513,800) (9,150,300) (165,300) (\$3,368,400)	0.0 (\$22,495,500) (94,100) (3,841,900) (1,513,800) (12,639,600) (165,300) (\$4,240,800)	0.0 (\$22,495,500) (94,100) (3,841,900) (1,513,800) (12,639,600) (165,300) (\$4,240,800)
Senate: Unrolls MiSACWIS. Conference: Unrolls MiSACWIS.								
l. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$48,299,900) (227,500) (4,790,100) (2,406,100) (27,798,100) (429,300) (\$12,648,800)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Child Welfare Information System Placeholder Conference: Shifts \$100 GF/GP to create placeholder.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$100) (\$100)	0.0 (\$100) (\$100)
n. Lock Contingency Funds Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$149,290,000) (682,500) (14,370,600) (7,218,100) (86,911,500) (1,287,800) (\$38,819,500)	0.0 (\$149,290,000) (682,500) (14,370,600) (7,218,100) (86,911,500) (1,287,800) (\$38,819,500)
o. Investment Board and Contract Requirement Executive: Vetoes boilerplate section 253.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,000,000) (500,000) (\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Michigan Medicaid Information System		FTE Gross Other Fed Private GF/GP	0.0 \$75,634,400 42,837,600 25,000,000 \$7,796,800	0.0 \$28,653,200 23,994,500 0 \$4,658,700	0.0 \$2,581,300 7,286,500 (6,250,000) \$1,544,800	0.0 \$28,653,200 23,994,500 0 \$4,658,700	0.0 (\$49,562,500) (26,129,600) (18,750,000) (\$4,682,900)	0.0 (\$49,562,500) (26,129,600) (18,750,000) (\$4,682,900)
a. Transfer in IT Costs from Healthy Michigan Plan Admin. Line Item Executive: Transfers in costs from HMP Administration.		FTE Gross Other Fed GF/GP		0.0 \$17,489,600 14,081,200 \$3,408,400	0.0 \$17,489,600 14,081,200 \$3,408,400	0.0 \$17,489,600 14,081,200 \$3,408,400	0.0 \$17,489,600 14,081,200 \$3,408,400	0.0 \$17,489,600 14,081,200 \$3,408,400
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Transfer in Costs from Medical Services Administration Line Item Executive: Transfers in costs from MSA.		FTE Gross Other Fed GF/GP		0.0 \$11,163,600 9,913,300 \$1,250,300	0.0 \$11,163,600 9,913,300 \$1,250,300	0.0 \$11,163,600 9,913,300 \$1,250,300	0.0 \$11,163,600 9,913,300 \$1,250,300	0.0 \$11,163,600 9,913,300 \$1,250,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
c. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations.		FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$26,071,900) (16,708,000) (6,250,000) (\$3,113,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
Senate: Does not include. Conference: Does not include.								
d. Lock Contingency Funds Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item.		FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 (\$78,215,700) (50,124,100) (18,750,000) (\$9,341,600)	0.0 (\$78,215,700) (50,124,100) (18,750,000) (\$9,341,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Technology Supporting Integrated Service Delivery		FTE	0.0	43.0	43.0	43.0	43.0	43.0
		Gross	\$0	\$73,533,000	\$55,081,900	\$73,533,000	\$18,383,300	\$18,383,300
		TANF Fed	0	749,600	562,200	749,600	187,400	187,400
		Capped Fed	0	910,700	683,000	910,700	227,700	227,700
		Other Fed	0	63,455,200	47,557,500	63,455,200	15,863,800	15,863,800
		GF/GP	\$0	\$8,417,500	\$6,279,200	\$8,417,500	\$2,104,400	\$2,104,400
a. Transfer from Medical Svcs. Admin. Unit		FTE		43.0	43.0	43.0	43.0	43.0
Executive: Transfers all staff and funding to a new line item in IT, from Medical Services Administration.		Gross		\$54,056,700	\$53,988,900	\$54,056,700	\$54,056,700	\$54,056,700
		TANF Fed		749,600	749,600	749,600	749,600	749,600
		Capped Fed		910,700	910,700	910,700	910,700	910,700
		Other Fed		45,926,500	45,892,600	45,926,500	45,926,500	45,926,500
		GF/GP		\$6,469,900	\$6,436,000	\$6,469,900	\$6,469,900	\$6,469,900
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Transfer in ISD Funding from Dept. Admin. and Mgmt. Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure.		Gross		\$19,476,300	\$19,476,300	\$19,476,300	\$19,476,300	\$19,476,300
		Other Fed		17,528,700	17,528,700	17,528,700	17,528,700	17,528,700
		GF/GP		\$1,947,600	\$1,947,600	\$1,947,600	\$1,947,600	\$1,947,600
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
c. 25% Information Technology Reduction		FTE		0.0	0.0	0.0	0.0	0.0
House: Includes 75% of the Executive recommendation for information technology appropriations.		Gross		\$0	(\$18,383,300)	\$0	\$0	\$0
		TANF Fed		0	(187,400)	0	0	0
		Capped Fed		0	(227,700)	0	0	0
		Other Fed		0	(15,863,800)	0	0	0
		GF/GP		\$0	(\$2,104,400)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Lock Contingency Funds Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$55,149,700)	(\$55,149,700)
	TANF Fed		0	0	0	(562,200)	(562,200)
	Capped Fed		0	0	0	(683,000)	(683,000)
	Other Fed		0	0	0	(47,591,400)	(47,591,400)
	GF/GP		\$0	\$0	\$0	(\$6,313,100)	(\$6,313,100)
5. Bridges Information System	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$11,177,700	\$14,903,000	\$3,726,100	\$3,726,100
	IDG	0	0	47,200	62,900	15,700	15,700
	TANF Fed	0	0	826,600	1,102,200	275,600	275,600
	Capped Fed	0	0	852,700	1,136,900	284,200	284,200
	Other Fed	0	0	3,211,600	4,281,400	1,070,600	1,070,600
	Restricted	0	0	88,000	117,400	29,400	29,400
	GF/GP	\$0	\$0	\$6,151,600	\$8,202,200	\$2,050,600	\$2,050,600
a. Unroll from IT Services and Projects Line Item House: Unrolls information technology funding supporting the Bridges Information System and creates a new line item. Senate: Unrolls Bridges Information System. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$14,903,800	\$14,903,000	\$14,903,800	\$14,903,800
	IDG		0	62,900	62,900	62,900	62,900
	TANF Fed		0	1,102,200	1,102,200	1,102,200	1,102,200
	Capped Fed		0	1,136,900	1,136,900	1,136,900	1,136,900
	Other Fed		0	4,282,200	4,281,400	4,282,200	4,282,200
	Restricted		0	117,400	117,400	117,400	117,400
	GF/GP		\$0	\$8,202,200	\$8,202,200	\$8,202,200	\$8,202,200
b. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$3,726,100)	\$0	\$0	\$0
	IDG		0	(15,700)	0	0	0
	TANF Fed		0	(275,600)	0	0	0
	Capped Fed		0	(284,200)	0	0	0
	Other Fed		0	(1,070,600)	0	0	0
	Restricted		0	(29,400)	0	0	0
	GF/GP		\$0	(2,050,600)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Lock Contingency Funds Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$11,177,700) (47,200) (826,600) (852,700) (3,211,600) (88,000) (\$6,151,600)	0.0 (\$11,177,700) (47,200) (826,600) (852,700) (3,211,600) (88,000) (\$6,151,600)
6. Michigan Statewide Automated Child Welfare Information System		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$21,274,400 70,600 2,881,400 1,135,300 13,001,600 124,000 \$4,061,500	0.0 \$18,133,800 94,100 3,841,900 1,513,800 9,150,300 165,300 \$3,368,400	0.0 \$5,623,900 23,500 960,500 378,500 3,159,900 41,300 \$1,060,200	0.0 \$5,623,900 23,500 960,500 378,500 3,159,900 41,300 \$1,060,200
a. Unroll from IT Services and Projects Line Item House: Unrolls information technology funding supporting the Michigan Statewide Automated Child Welfare Information System and creates a new line item. Senate: Unrolls MiSACWIS. Conference: Unrolls MiSACWIS		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$28,365,800 94,100 3,841,900 1,513,800 17,335,500 165,300 \$5,415,200	0.0 \$18,133,800 94,100 3,841,900 1,513,800 9,150,300 165,300 \$3,368,400	0.0 \$22,495,500 94,100 3,841,900 1,513,800 12,639,600 165,300 \$4,240,800	0.0 \$22,495,500 94,100 3,841,900 1,513,800 12,639,600 165,300 \$4,240,800	
b. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations. Senate: Does not include. Conference: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$7,091,400) (23,500) (960,500) (378,500) (4,333,900) (41,300) (\$1,353,700)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Lock Contingency Funds Conference: Retains quarter-year funding and places additional funds in the information technology contingency line item. House: Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$16,871,600) (70,600) (2,881,400) (1,135,300) (9,479,700) (124,000) (\$3,180,600)	0.0 (\$16,871,600) (70,600) (2,881,400) (1,135,300) (9,479,700) (124,000) (\$3,180,600)
7. State Child Welfare Information System		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Merit Awrd T Restricted GF/GP	0.0 \$0 0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 0 0 0 \$0	0.0 \$100 0 0 0 0 0 0 0 0 0 0 \$100	0.0 \$100 0 0 0 0 0 0 0 0 0 0 \$100	
a. Create Line Item Conference: Creates a placeholder to fund the MiSACWIS replacement system.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Information Technology Contingency		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$344,023,800	\$344,023,800
		IDG	0	0	0	0	800,300	800,300
		TANF Fed	0	0	0	0	18,640,800	18,640,800
		Capped Fed	0	0	0	0	18,435,300	18,435,300
		Other Fed	0	0	0	0	214,822,300	214,822,300
		Local	0	0	0	0	0	0
		Private	0	0	0	0	18,750,000	18,750,000
		Merit Awrd T	0	0	0	0	0	0
		Restricted	0	0	0	0	1,499,800	1,499,800
		GF/GP	\$0	\$0	\$0	\$0	\$71,075,300	\$71,075,300
a. Create Contingency Fund		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Creates a locked contingency fund line item that is restricted by boilerplate, requiring legislative transfers to ecumber or expend funds.		Gross		\$0	\$0	\$0	\$344,023,800	\$344,023,800
		IDG		0	0	0	800,300	800,300
		TANF Fed		0	0	0	18,640,800	18,640,800
		Capped Fed		0	0	0	18,435,300	18,435,300
		Other Fed		0	0	0	214,822,300	214,822,300
		Private		0	0	0	18,750,000	18,750,000
		Restricted		0	0	0	1,499,800	1,499,800
		GF/GP		\$0	\$0	\$0	\$71,075,300	\$71,075,300
INFORMATION TECHNOLOGY SUBTOTAL		FTE	0.0	43.0	43.0	43.0	43.0	43.0
		Gross	\$329,430,000	\$129,286,400	\$14,522,000	\$129,268,900	\$129,268,900	\$128,268,900
		IDG	1,067,000	0	(266,700)	0	0	0
		TANF Fed	24,104,900	749,600	(5,464,000)	749,600	749,600	749,600
		Capped Fed	21,934,900	2,645,700	(3,499,600)	2,645,700	2,645,700	2,645,700
		Other Fed	165,463,500	120,973,200	49,323,300	120,966,300	120,966,300	120,466,300
		Private	25,000,000	0	(6,250,000)	0	0	0
		Restricted	1,999,800	0	(500,000)	0	0	0
		GF/GP	\$89,859,900	\$4,917,900	(\$18,821,000)	\$4,907,300	\$4,907,300	\$4,407,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 124. ONE-TIME APPROPRIATIONS								
1. One-Time Appropriations		FTE	0.0	0.0	0.0	0.0	10.0	10.0
		Gross	\$60,645,100	\$176,713,600	\$38,224,500	\$169,786,800	\$22,182,300	\$9,372,800
		TANF Fed	0	0	0	0	500,000	0
		Other Fed	14,206,300	151,523,900	40,027,800	151,523,900	22,104,300	22,104,300
		Private	4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
		Restricted	376,700	(376,700)	323,300	(376,700)	623,300	(376,600)
		GF/GP	\$42,062,100	\$29,566,400	\$1,873,400	\$22,639,600	\$2,954,700	(\$8,354,900)
a. Eliminate FY 2018-19 One-Time Funding		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$60,645,100)	(\$60,645,100)	(\$60,645,100)	(\$60,645,100)	(\$60,645,100)
1. Asian American Health Care and Wellness Initiative - \$150,000 Gross		Other Fed		(14,206,300)	(14,206,300)	(14,206,300)	(14,206,300)	(14,206,300)
2. Autism Diagnosis and Therapy Recommendation - \$466,000 Gross		Private		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
3. Autism Navigator - \$1,025,000 Gross		Restricted		(376,700)	(376,700)	(376,700)	(376,700)	(376,700)
4. Autism Train the Trainer Grant - \$100,000 Gross		GF/GP		(\$42,062,100)	(\$42,062,100)	(\$42,062,100)	(\$42,062,100)	(\$42,062,100)
5. Caro Regional Mental Health Center Improvements - \$1,000,000 Gross								
6. Census Related Services - \$5,000,000 Gross								
7. Child Lead Poisoning Elimination Board - \$1,250,000 Gross								
8. Children's Protective Services Reforms - \$5,000,000 Gross								
9. Community Substance Use Disorder Prevention, Ed., and Treatment - \$500,000								
10. Dental Clinic Program - \$1,000,000 Gross								
11. Drinking Water Declaration of Emergency - \$4,621,100 Gross								
12. Employment First - \$500,000 Gross								
13. Healthy Michigan Plan Waiver Implementation - \$13,515,700 Gross								
14. Hepatitis A Outbreak Response - \$7,121,200 Gross								
15. Infant Mortality Program Grant - \$100,000 Gross								
16. Information Technology Services and Projects - \$4,500,000 Gross								
17. Lakeshore Regional Entity - \$3,500,000 Gross								
18. Michigan Medical Resident Loan Repayment Program - \$5,000,000 Gross								
19. Multicultural Integration Funding - 1,381,100 Gross								
20. Opioid Outreach Coordinator - \$115,000 Gross								
21. Primary Care and Dental Health Services - \$300,000 Gross								
22. Rural Hospital Payments - \$3,000,000 Gross								
23. Western Michigan University Clinics - \$1,500,000								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Drinking Water Declaration of Emergency Executive: Increases funding for assistance to residents exposed to lead in the City of Flint by \$3.4 million Gross (\$3.8 million GF/GP), providing \$5.2 million GF/GP in the ongoing budget and \$2.9 in one-time funding for total funding of \$8.1 million. In addition, work project funding available from prior fiscal years will also be used for services. Eliminates related Sec. 1905 boilerplate. House: Retains current year funding of \$4.6 million; swaps 376,700 GF and replaces with Healthy Michigan Fund, as Exec Rec; Sec. 1910 is related boilerplate. Senate: Concur with Executive, but at increased funding of \$700,000 instead of \$3.4 million, which removes \$2,158,700 that was allocated by Exec for lead abatement contractor outreach (see below for new line with a \$100 placeholder). Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$2,858,700 \$2,858,700	\$4,621,100 \$4,621,100	\$700,000 \$700,000	\$4,621,100 \$4,621,100	\$4,621,100 \$4,621,100
c. Federal Health Insurance Fee Executive: Increases \$180.5 million Gross (\$50.0 million GF/GP) on a one-time basis under the assumption that the federal Affordable Care Act (ACA) health insurer fee moratorium will expire, as is current federal law. House: Does not include. Senate: Concurs with the Executive. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Other Fed GF/GP		\$180,500,000 130,480,200 \$50,019,800	\$0 0 \$0	\$180,500,000 130,480,200 \$50,019,800	\$0 0 \$0	\$0 0 \$0
d. One-Time Information Technology Services and Projects Executive: Includes \$47.0 million Gross (\$11.8 million GF/GP) appropriations for a funding enhancement, pursuant to 2018 PA 618 (Senate Bill 601), in order to attenuate the IT funding shortfall identified in May 2018. FY 2019-20 Exec. Rec. includes these funds as one-time appropriations, as SBO and the department work on addressing the shortfall. House: Provides 75% of Executive Amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate, but places 75% in IT contingency line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Other Fed GF/GP		\$47,000,000 35,250,000 \$11,750,000	\$35,250,000 26,437,500 \$8,812,500	\$47,000,000 35,250,000 \$11,750,000	\$11,750,000 8,812,500 \$2,937,500	\$11,750,000 8,812,500 \$2,937,500
e. State Innovation Model Continuation Executive: Includes new one-time appropriation of \$7.0 million GF/GP to sustain infrastructure of five community health innovation regions (CHIRs), initiated under the 4-year \$70 million federal state innovation model (SIM) grant nearing completion, while SIM evaluation and recommendations are completed and CHIRs work to identify ongoing non-state financial support. House: Includes a \$200 placeholder. Senate: Includes a \$100 placeholder. Conference: Provides \$3.0 million GF/GP for SIM continuation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$7,000,000 \$7,000,000	\$200 \$200	\$100 \$100	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Autism Navigator House: Provides \$1.0 million GF/GP to continue FY 2018-19 funding to assess statewide rollout of the Medicaid autism benefit and to help families with autistic children find services. Senate: Includes a \$100 placeholder. Conference: Concurs with the House. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,025,000 \$1,025,000	0.0 \$100 \$100	0.0 \$1,025,000 \$1,025,000	0.0 \$0 \$0
g. Child and Adolescent Health Centers House: Includes \$2.0 million GF/GP for the expansion of school-based child and adolescent health centers in underserved areas, for behavioral and physical health services. Sec. 1911 is related boilerplate. Conference: Provides \$1.0 million GF/GP and directs funding to counties with a population of 125,000 or less; revises Sec. 1911. Enacted: Governor vetoed funding and related Sec. 1911.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0
h. Co-Responder Crisis Services Pilot House: Includes \$60,000 GF/GP for mobile crisis resolution services stationed in Wayne County. Sec. 1912. is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$60,000 \$60,000	0.0 \$0 \$0	0.0 \$60,000 \$60,000	0.0 \$0 \$0
i. Critical Access Hospital House: Includes \$41.7 million Gross (\$15.0 million GF/GP) on a one-time basis to critical access hospitals. Sec. 1802. is related boilerplate. Senate: Does not include. Conference: Does not include, funds added on an ongoing basis.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$41,736,000 26,736,000 \$15,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Dental Clinic Program House: Provides \$1.0 million GF/GP to continue FY 2018-19 funding to partially replace DSH funding that is no longer available for the University of Detroit Dental Program. An additional \$1.0 million is appropriated in the Medical Services section. Senate: Includes a \$100 placeholder. Conference: Concurs with the House. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$100 \$100	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0
k. (Greenlawn Campus) Hospital Behavioral Health Pilot Project House: Includes \$100 placeholder for a McLaren Greenlawn Campus behavioral health pilot project. Sec. 1913 is related boilerplate. Senate: Does not include. Conference: Includes \$4.0 million, authorizes 10.0 FTE positions, renames line.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	10.0 \$4,000,000 \$4,000,000	10.0 \$4,000,000 \$4,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
I. Healthy Communities Grant House: Includes \$300,000 for obesity and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate. Conference: Concurs with the House. Enacted: Ad Board transfers \$299,900 GF/GP from this program, leaving a \$100 appropriation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$300,000	\$0	\$300,000	\$100
m. Human Trafficking Survivors' Assistance House: Includes \$700,000 restricted funding for two long-term shelters that offer housing and comprehensive services to address the needs and recovery of survivors of human trafficking. Sec. 1916 is related boilerplate. Senate: Does not include. Conference: Concurs with House, but increases restricted funding to \$1.0 million. Enacted: Ad Board transfers \$999,900 restricted funding to other DHHS programs.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Restricted GF/GP		\$0	\$700,000	\$0	\$1,000,000	\$100
n. Juvenile Justice Property Projects House: Moves \$300,000 GF/GP the Executive included as an ongoing fund shift of \$489,600 local funding to be replaced by GF/GP for facility improvements at the 2 state juvenile justice facilities. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$300,000	\$0	\$300,000	\$300,000
o. Lead Exposure Response and Abatement House: Includes \$3.4 million GF/GP for health care, food and nutrition, lead abatement, and other services in communities with lead contamination in water, soil, or housing that has caused human health consequences. Sec. 1917 is related boilerplate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$3,434,500	\$0	\$3,434,500	\$3,434,500
p. Medicaid Recipient Engagement for Self-Sufficiency House: Includes \$100 placeholder for a Medicaid recipient engagement for self-sufficiency program. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$100	\$0	\$0	\$0
q. Multicultural Integration Funding House: Provides \$1.4 million GF/GP to continue FY 2018-19 one-time funding for Multicultural Integration service providers. Senate: Provides \$1.4 million GF/GP to continue FY 2018-19 one-time funding for Multicultural Integration service providers. Conference: Provides \$2.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$1,381,100	\$1,381,100	\$1,981,100	\$1,981,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
r. Primary Care and Dental Health Services House: Provides \$100 placeholder to continue funding to support primary care clinic and dental health clinic services for indigent individuals in certain Detroit and Wayne County nonprofit clinics under Team Cares. Sec. 1914 is related boilerplate. Conference: Provides funding of \$150,000 GF/GP, a reduction from the current year funding of \$300,000 GF/GP; Sec. 1914 is revised. Enacted: Governor vetoed funding for line item, and related Sec. 1914.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$150,000	\$0
	GF/GP		\$0	\$100	\$0	\$150,000	\$0
s. Property Management Projects House: Transfers additional property management project funding requested by the Executive from Sec. 102. to One-Time and reduces amount by \$299,900. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,460,700	\$0	\$2,460,700	\$2,460,700
	Other Fed GF/GP		0	1,060,600	0	1,060,600	1,060,600
			\$0	\$1,400,100	\$0	\$1,400,100	\$1,400,100
t. Runaway and Homeless Youth Services Program House: Includes an increase of \$1.5 million GF/GP for Runaway and Homeless Youth programs. Sec. 596(2) is related boilerplate. Senate: Does not include. Conference: Includes an increase of \$800,000 Gross (\$300,000 GF/GP). Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$0	\$800,000	\$0
	TANF Fed GF/GP		0	0	0	500,000	0
			\$0	\$1,500,000	\$0	\$300,000	\$0
u. Senior Community Services House: Includes \$100 placeholder for increased programming for dementia and in-home care and community services for seniors. Senate: Does not include here, but includes \$100 placeholder in Sec. 120. Conference: Provides \$400,000 GF/GP for an Alzheimer's pilot program in 10 counties, and related Sec. 1924 boilerplate. Enacted: Governor vetoed funding, and related Sec. 1924.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$400,000	\$0
	GF/GP		\$0	\$100	\$0	\$400,000	\$0
v. Sexual Assault Comprehensive Services Grants House: Allocates a one-time funding \$100 placeholder related to the eliminated \$10.0 million Gross (\$2.0 million GF/GP) supplemental funding provided by 2018 PA 618 to recognize federal Victims of Crime Act of 1984 (VOCA) funding for a grant to provide sexual assault comprehensive services to victims. Senate: Does not include. Conference: Includes \$2.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$100	\$0	\$2,000,000	\$2,000,000
w. Statewide Health Information Exchange Projects House: Includes \$200 placeholder for Michigan Health Information Network (MiHIN). Senate: Does not include here, but includes \$100 placeholder in Sec. 121. Conference: Includes \$1.5 million GF/GP. Enacted: Ad Board transferred out \$1.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$200	\$0	\$1,500,000	\$500,100
	GF/GP		\$0	\$200	\$0	\$1,500,000	\$500,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
x. Substance Abuse Community and School Outreach House: Includes \$100,000 GF/GP for SAFE Substance Abuse Coalition in Wayne County. Sec. 1918 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0	\$100,000	\$0
	GF/GP		\$0	\$100,000	\$0	\$100,000	\$0
y. Unified Clinics Resiliency Center for Families and Children House: Includes \$3.0 million GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate. Senate: Does not include. Conference: Includes \$1.5 million GF/GP for centers. Enacted: Ad Board transfers \$1,499,900 to other DHHS programs.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$3,000,000	\$0	\$1,500,000	\$100
	GF/GP		\$0	\$3,000,000	\$0	\$1,500,000	\$100
z. Vision Clinic Grant House: Includes \$100 placeholder for the Special Needs Vision Clinic. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
aa. Water Utility Assistance House: Includes \$100 placeholder for future water utility assistance SER grants. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
bb. Kids' Food Basket House: Includes \$100 placeholder for Kids' Food Basket. Senate: Does not include. Conference: Includes \$250,000 GF/GP Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$250,000	\$0
	GF/GP		\$0	\$100	\$0	\$250,000	\$0
cc. Statewide Lead Abatement Contractor Outreach Senate: Includes \$100 placeholder for lead abatement contractor outreach. Senate also removes \$2,158,700 that was allocated by the Executive for this purpose in the Drinking Water Declaration of Emergency line item above. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
dd. Autism Train-the-Trainer Senate: Includes \$100,000 to continue FY 2018-19 one-time funding for Autism Train-the-Trainer in Walled Lake. Conference: Concurs with the Senate. Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100,000	\$100,000	\$0
	GF/GP		\$0	\$0	\$100,000	\$100,000	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ee. Asian American Health Care and Wellness Initiative Senate: Includes \$100 placeholder to continue FY 2018-19 funding. Conference: Includes \$150,000 GF/GP. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$150,000 \$150,000	0.0 \$0 \$0
ff. Employment First Senate: Includes \$100 placeholder to continue FY 2018-19 funding. Conference: Includes \$500,000 GF/GP. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$500,000 \$500,000	0.0 \$0 \$0
gg. Opioid Transitional Housing and Services Grant Senate: Provides \$750,000 to Andy's Angels in Jackson, Michigan for operational use as it relates to the state's mission regarding substance use disorder and opioid abuse. Conference: Concurs with the Senate. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$750,000 \$750,000	0.0 \$0 \$0
hh. Refugee Assistance Grant Senate: Includes \$100 placeholder to continue FY 2018-19 funding. Conference: Includes \$175,000 GF/GP. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$175,000 \$175,000	0.0 \$0 \$0
ii. Substance Use Disorder Hospital Pilot Program Senate: Includes \$100 placeholder to continue FY 2018-19 one-time funding for a specialized emergent peer recovery coach services pilot through Growth Works in Wayne County. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
jj. Cercarial Dermatitis Prevention Program Conference: Provides one-time funding of \$250,000 GF/GP for a prevention program addressing parasites in inland lakes causing outbreaks of cercarial dermatitis (swimmer's itch), previously funded for 3 years in the Department of Natural Resources budget. Section 1913 is related boilerplate. Enacted: Ad Board transferred \$249,900 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$100 \$100
kk. Children's Behavioral Health Counseling Services Conference: Includes \$100,000 to Mosaic Counseling to support children's counseling services. Enacted: Governor vetoed funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0
ll. Food Delivery Conference: Includes \$470,000 GF/GP to support expanding low-income food delivery services.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$470,000 \$470,000	0.0 \$470,000 \$470,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
mm. Legal Assistance Conference: Includes \$60,000 GF/GP to support low-income legal assistance through the Allegan County Legal Assistance Center. Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$60,000	\$0
	GF/GP		\$0	\$0	\$0	\$60,000	\$0
nn. Project ECHO Opioid Intervention Conference: Includes \$40,000 for Project ECHO. Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$40,000	\$0
	GF/GP		\$0	\$0	\$0	\$40,000	\$0
oo. Senior Citizen Center Program Grants Conference: Provides one-time funding of \$500,000 GF/GP for a grant program to support health-related senior programs at senior citizen centers; maximum grant award is \$5,000 for a program. Sec. 1923 is related boilerplate. Enacted: Governor vetoed funding and related Sec. 1923.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$500,000	\$0
	GF/GP		\$0	\$0	\$0	\$500,000	\$0
pp. Wrap-Around Services Conference: Includes \$600,000 to support grants expanding before and after school programs administered by non-profit organizations. Enacted: Governor vetoed funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$600,000	\$0
	GF/GP		\$0	\$0	\$0	\$600,000	\$0
qq. One-Time Information Technology Contingency Conference: Appropriates 75% of the one-time information technology funding into a new line item, which requires a transfer request to utilize.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$35,250,000	\$35,250,000
	Other Fed GF/GP		0 \$0	0 \$0	0 \$0	26,437,500 \$8,812,500	26,437,500 \$8,812,500
rr. Homelessness Elimination Blueprint Conference: Includes \$250,000 GF/GP funding to Oakland County to develop a Homelessness Elimination Blueprint to create a comprehensive and actionable plan to end homelessness in Oakland County.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$250,000	\$250,000
	GF/GP		\$0	\$0	\$0	\$250,000	\$250,000
ss. Healthy Seniors Grant Conference: Includes \$1.0 million GF/GP for senior programs and services at a senior center in the City of Portage, and requires an equivalent amount of nonstate matching funds in order to receive the grant. Sec. 1936 is related boilerplate. Enacted: Governor vetoed funding and related Sec. 1936.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000	\$0
	GF/GP		\$0	\$0	\$0	\$1,000,000	\$0
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	10.0	10.0
	Gross	\$60,645,100	\$176,713,600	\$38,224,500	\$169,786,800	\$22,182,300	\$9,372,800
	TANF Fed	0	0	0	0	500,000	0
	Other Fed	14,206,300	151,523,900	40,027,800	151,523,900	22,104,300	22,104,300
	Private	4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
	Restricted GF/GP	376,700 \$42,062,100	(376,700) \$29,566,400	323,300 \$1,873,400	(376,700) \$22,639,600	623,300 \$2,954,700	(376,600) (\$8,354,900)