



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2016-17 DECISION DOCUMENT PART 1 APPROPRIATIONS

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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April 12, 2016

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 102. DEPARTMENTWIDE ADMINISTRATION								
1. Director and Other Unclassified			6.0	0.0	0.0	0.0	0.0	0.0
			Gross \$1,092,000	\$27,300	\$0	\$27,300	\$0	\$0
			TANF Fed 70,300	0	0	0	0	0
			Capped Fed 81,700	(81,700)	0	0	0	0
			Other Fed 204,500	90,600	0	8,900	0	0
			GF/GP \$735,500	\$18,400	\$0	\$18,400	\$0	\$0
a. Economics - Salary and Wage Adjustments for FTEs				0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$27,300 for director and other unclassified positions supported by this line item for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment).				Gross \$27,300	\$0	\$27,300	\$0	\$0
Senate:				Other Fed 8,900	0	8,900	0	0
House: Concurs with the Executive.				GF/GP \$18,400	\$0	\$18,400	\$0	\$0
Conference:								
b. Rollup Capped Federal Fund Source				0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$81,700 of capped federal funds into the Other Federal category of funds.				Gross \$0	\$0	\$0	\$0	\$0
Senate:				Capped Fed (81,700)	0	0	0	0
House: Does not concur with the Executive.				Other Fed 81,700	0	0	0	0
Conference:				GF/GP \$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
2. Departmental Administration and Management	Analyst: Sue Frey Phone: 373-8080	Funding Source					
		455.2	65.0	0.0	65.0	0.0	0.0
		Gross	\$56,005,600	\$26,264,000	\$0	\$21,355,500	\$0
		IDG	419,800	252,000	0	252,000	0
		TANF Fed	6,605,800	1,860,000	0	1,860,000	0
		Capped Fed	5,420,500	(5,420,500)	0	1,813,700	0
		Other Fed	16,377,700	14,778,400	0	6,706,200	0
		Restricted	668,000	16,000	0	4,300	0
		GF/GP	\$26,513,800	\$14,778,100	\$0	\$10,719,300	\$0
a. Rollup CSS&M Line into this Line			0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$11.9 million Gross (\$5.1 million GF/GP) from the Contractual Services, Supplies, and Materials line item, eliminating that line, to the Departmental Administration and Management line item. The funding covers contracts for services and other supplies/materials for organization units funded through this line item related to human services, including the cost of centralized print center and voter registration activities.			Gross	\$11,935,200	\$0	\$11,935,200	\$0
			IDG	240,300	0	240,300	0
			TANF Fed	1,853,000	0	1,853,000	0
			Capped Fed	1,779,600	0	1,779,600	0
			Other Fed	2,983,700	0	2,983,700	0
			Restricted	5,400	0	5,400	0
			GF/GP	\$5,073,200	\$0	\$5,073,200	\$0
b. Transfer In from Travel Line Item into this Line			0.0	0.0	0.0	0.0	0.0
Executive: Transfers travel funding for human services positions from the Travel line item to the Departmental Administration and Management line item, including \$435,800 Gross (\$173,300 GF/GP) of funding.			Gross	\$435,800	\$0	\$435,800	\$0
			TANF Fed	73,500	0	73,500	0
			Capped Fed	75,700	0	75,700	0
			Other Fed	113,300	0	113,300	0
			GF/GP	\$173,300	\$0	\$173,300	\$0
c. Transfer Out to New Line in Community Services/Outreach Unit			(4.0)	0.0	(4.0)	0.0	0.0
Executive: Transfers Community Services Administration and Homeless Programs from this line item to a new Community Services and Outreach Administration line item in the Community Services and Outreach appropriation unit, including 4.0 FTEs and \$561,100 Gross (\$363,300 GF/GP) funding. Economics adjustments for transferred positions are funded in that line item.			Gross	(\$561,100)	\$0	(\$561,100)	\$0
			Other Fed	(197,800)	0	(197,800)	0
			GF/GP	(\$363,300)	\$0	(\$363,300)	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
d. Transfer In Child Care Fund from Child Welfare Unit Executive: Transfers 2 FTEs and \$208,900 GF/GP, to this line item from the Child Care Fund line item in the Children's Services Agency - Child Welfare appropriation unit. Economics adjustments for these positions are made in this unit. Senate: House: Concurs with the Executive. Conference:	FTE		2.0	0.0	2.0	0.0	0.0
	Gross GF/GP		\$208,900 \$208,900	\$0 \$0	\$208,900 \$208,900	\$0 \$0	\$0 \$0
e. Transfer Out Children's Services Admin to Child Welfare Unit Executive: Transfers Children's Services Agency administration staff from this line item to Children's Services Administration line item in the Children's Services Agency - Child Welfare appropriation unit, including 3 FTEs and \$417,200 GF/GP funding. Economics adjustments for transferred positions are funded in that line item. Related CSS&M is also transferred from CSS&M line below. Senate: House: Concurs with the Executive. Conference:	FTE		(3.0)	0.0	(3.0)	0.0	0.0
	Gross GF/GP		(\$417,200) (\$417,200)	\$0 \$0	(\$417,200) (\$417,200)	\$0 \$0	\$0 \$0
f. Transfer Out Professional Development to Field Operations Unit Executive: Transfers Office of Professional Development staff and funding to Training and Program Support line item in the Field Operations and Support Services appropriation unit, including 3 FTEs and \$328,000 Gross (\$111,700 GF/GP) funding. Economics adjustments for transferred positions are funded in that line item. Related CSS&M and Travel are also transferred from CSS&M and Travel lines below. Senate: House: Concurs with the Executive. Conference:	FTE		(3.0)	0.0	(3.0)	0.0	0.0
	Gross		(\$328,000)	\$0	(\$328,000)	\$0	\$0
	TANF Fed		(66,500)	0	(66,500)	0	0
	Capped Fed		(41,600)	0	(41,600)	0	0
	Other Fed GF/GP		(108,200) (\$111,700)	0 \$0	(108,200) (\$111,700)	0 \$0	0 \$0
g. Transfer In Legal Affairs from Public Health Administration Unit Executive: Transfers public health law specialist 0.3 FTE position from the Public Health Administration line item in the Public Health Administration appropriation unit to the Departmental Administration and Management line item, including \$31,900 GF/GP funding. Senate: House: Concurs with the Executive. Conference:	FTE		0.3	0.0	0.3	0.0	0.0
	Gross GF/GP		\$31,900 \$31,900	\$0 \$0	\$31,900 \$31,900	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
h. Transfer In Legal Affairs from Health Policy Unit Executive: Transfers health policy legal affairs staff including 12 FTEs and \$1.9 million Gross (\$1.5 million GF/GP) funding from the Health Policy Administration line item in the Health Policy appropriation unit to the Departmental Administration and Management line item. Economics adjustments for these positions are made in this unit and line item. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other Fed GF/GP		12.0 \$1,874,500 411,100 \$1,463,400	0.0 \$0 0 \$0	12.0 \$1,874,500 411,100 \$1,463,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
i. Transfer Out Legislative Affairs Staff to Health Policy Unit Executive: Transfers legislative affairs staff including 3 FTEs and \$353,300 Gross (\$190,200 GF/GP) funding to the Health Policy Administration line item in the Health Policy appropriation unit from the Departmental Administration and Management line item. Economics adjustments for these positions are made in that unit. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other Fed GF/GP		(3.0) (\$353,300) (163,100) (\$190,200)	0.0 \$0 0 \$0	(3.0) (\$353,300) (163,100) (\$190,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Transfer In Legal Affairs from Local Health Administration Unit Executive: Transfers local public health legal affairs services from the Local Health Services line item in the Local Health Administration and Grants appropriation unit to the Departmental Administration and Management line item, including 0.7 FTE and \$88,400 federal funding. Economics adjustments for these positions are made in this unit and line item, below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other Fed GF/GP		0.7 \$88,400 88,400 \$0	0.0 \$0 0 \$0	0.7 \$88,400 88,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
k. Transfer In Legal Affairs for Medicaid from Med Serv Admin Unit Executive: Transfers Medicaid legal affairs services from the Medical Services Administration line item in the Medical Services Administration appropriation unit to the Departmental Administration and Management line item, including 8 FTEs and \$1.1 million Gross (\$565,900 GF/GP) funding. Economics adjustments for these positions are made in this unit and line item, below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other Fed GF/GP		8.0 \$1,131,900 566,000 \$565,900	0.0 \$0 0 \$0	8.0 \$1,131,900 566,000 \$565,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>I. Transfer In Legal Affairs for Healthy MI from Med Serv Admin Unit Executive: Transfers Healthy Michigan Plan legal affairs services from the Healthy Michigan Plan Administration line item in the Medical Services Administration appropriation unit to the Departmental Administration and Management line item, including 5 FTEs and \$594,000 Gross (\$297,000 GF/GP) funding. Economics adjustments for these positions are made in this unit and line item, below. Senate: House: Concurs with the Executive. Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>		<p>5.0</p> <p>\$594,000</p> <p>297,000</p> <p>\$297,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>5.0</p> <p>\$594,000</p> <p>297,000</p> <p>\$297,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>m. Transfer Funds Out for Administrative Hearings Costs Executive: Transfers available \$68,400 Gross (\$34,200 GF/GP) funding to the State Office of Administrative Hearings and Rules line item for increased charges from the Department of Licensing and Regulatory Affairs (LARA) for the Michigan Administrative Hearing System. The Administrative Hearing System is managed by LARA for all departments. Senate: House: Concurs with the Executive. Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>		<p>0.0</p> <p>(\$68,400)</p> <p>(34,200)</p> <p>(\$34,200)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$68,400)</p> <p>(34,200)</p> <p>(\$34,200)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>n. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$7.2 million of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Capped Fed</p> <p>Other Fed</p> <p>GF/GP</p>		<p>0.0</p> <p>\$0</p> <p>(7,234,200)</p> <p>7,234,200</p> <p>\$0</p>	<p>0.0</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>0.0</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>o. Child Welfare Information System (MiSACWIS) Implementation Executive: Provides 50.0 FTEs and funding of \$10.8 million Gross (\$7.7 million GF/GP) for ongoing costs to continue implementation of improvements to the Michigan Statewide Automated Child Welfare Information System, to comply with new federal regulations and the Modified Settlement Agreement with Children's Rights, Inc. for improved monitoring of child protective services, and foster care and adoption cases. See also One-Time Basis Only Appropriations funding of \$11.5 million (\$0 GF/GP) proposed for one-time funds for this project. Senate: House: Provides funding of \$8.7 million Gross (\$6.3 million GF/GP). Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>		<p>50.0</p> <p>\$10,770,400</p> <p>3,023,500</p> <p>\$7,746,900</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>50.0</p> <p>\$8,761,900</p> <p>2,461,100</p> <p>\$6,300,800</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
<p>p. GF/GP Funding Reduction Executive: Includes a reduction of GF/GP funding for the line item of \$100,000. Senate: House: Increases reduction to \$3.0 million GF/GP as merger savings. Conference:</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$100,000) (\$100,000)	\$0 \$0	(\$3,000,000) (\$3,000,000)	\$0 \$0	\$0 \$0
<p>q. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$220,200. Senate: House: Concurs with the Executive. Conference:</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$220,200)	\$0	(\$220,200)	\$0	\$0
	Other Fed		(69,200)	0	(69,200)	0	0
	Restricted GF/GP		(1,100) (\$149,900)	0 \$0	(1,100) (\$149,900)	0 \$0	0 \$0
<p>r. Economics Adjustments for FTEs Executive: Provides net increase of \$1,241,200 for economics adjustments for positions supported by this line item, including fringe benefits for Director and other unclassified positions: increases of \$760,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$113,600 for insurance, \$78,100 for retirement and \$288,700 for other post-employment benefits. Senate: House: Revises fund sources per Executive Budget Revision 2017-1 (4/1/2016) for recommended employee economic increases. Conference:</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,241,200	\$0	\$1,241,200	\$0	\$0
	IDG		11,700	0	11,700	0	0
	Other Fed		633,700	0	358,100	0	0
	Restricted		11,700	0	0	0	0
	GF/GP		\$584,100	\$0	\$871,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
3. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,680,800	(\$12,680,800)	\$0	(\$12,680,800)	\$0	\$0
	IDG	240,300	(240,300)	0	(240,300)	0	0
	TANF Fed	1,893,800	(1,893,800)	0	(1,893,800)	0	0
	Capped Fed	1,799,400	(1,799,400)	0	(1,799,400)	0	0
	Other Fed	3,359,900	(3,359,900)	0	(3,359,900)	0	0
	Restricted	5,400	(5,400)	0	(5,400)	0	0
	GF/GP	\$5,382,000	(\$5,382,000)	\$0	(\$5,382,000)	\$0	\$0
a. Transfer CSS&M Out to Inspector General Line	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$736,300 Gross (\$301,500 GF/GP) from the Contractual Services, Supplies, and Materials line item, one of a number of transfers eliminating that line, to the Office of Inspector General line item. The funding covers contracts for services and other supplies/materials for organization units funded through this line item related to human services, including the cost of centralized print center and voter registration activities. Senate: House: Concurs with the Executive. Conference:	Gross		(\$736,300)	\$0	(\$736,300)	\$0	\$0
	TANF Fed		(40,200)	0	(40,200)	0	0
	Capped Fed		(19,400)	0	(19,400)	0	0
	Other Fed		(375,200)	0	(375,200)	0	0
	GF/GP		(\$301,500)	\$0	(\$301,500)	\$0	\$0
b. Transfer Out Children's Services Admin to Child Welfare Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers CSS&M for Children's Services Agency administration staff from this line item to the Contractual Services, Supplies, and Materials line item in the Children's Services Agency - Child Welfare appropriation unit, including \$6,000 GF/GP funding. Related staff are also transferred from Departmental Administration and Management line above. Senate: House: Concurs with the Executive. Conference:	Gross		(\$6,000)	\$0	(\$6,000)	\$0	\$0
	GF/GP		(\$6,000)	\$0	(\$6,000)	\$0	\$0
c. Transfer CSS&M Out to Field Operations Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers CSS&M for the Pathways to Potential program from this line item to the Contractual Services, Supplies, and Materials line item in the Field Operations and Support Services appropriation unit, including \$2,100 funding. Senate: House: Concurs with the Executive. Conference:	Gross		(\$2,100)	\$0	(\$2,100)	\$0	\$0
	IDG		0	0	0	0	0
	TANF Fed		(400)	0	(400)	0	0
	Capped Fed		(200)	0	(200)	0	0
	Other Fed		(600)	0	(600)	0	0
	GF/GP		(\$900)	\$0	(\$900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
d. Transfer CSS&M Out to Field Operations Unit Executive: Transfers CSS&M for Office of Professional Development to the Training and Program Support line item in the Field Operations and Support Services appropriation unit, including \$1,200 funding. Related staff are also transferred from Departmental Administration and Management line above and travel costs from Travel line below. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,200)	\$0	(\$1,200)	\$0	\$0	
	TANF Fed		(200)	0	(200)	0	0	
	Capped Fed		(200)	0	(200)	0	0	
	Other Fed		(400)	0	(400)	0	0	
	GF/GP		(\$400)	\$0	(\$400)	\$0	\$0	
e. Rollup into Departmental Management Line - Eliminate Line Item Executive: Eliminates the Contractual Services, Supplies, and Materials line item with a transfer of \$11.9 million Gross (\$5.1 million GF/GP) to the Departmental Administration and Management line item. The funding covers contracts for services and other supplies/materials for organization units funded through this line item related to human services, including the cost of centralized print center and voter registration activities. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$11,935,200)	\$0	(\$11,935,200)	\$0	\$0	
	IDG		(240,300)	0	(240,300)	0	0	
	TANF Fed		(1,853,000)	0	(1,853,000)	0	0	
	Capped Fed		(1,779,600)	0	(1,779,600)	0	0	
	Other Fed		(2,983,700)	0	(2,983,700)	0	0	
	Restricted		(5,400)	0	(5,400)	0	0	
	GF/GP		(\$5,073,200)	\$0	(\$5,073,200)	\$0	\$0	
4. Demonstration Projects	FTE	7.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$6,905,100	\$0	\$0	\$450,000	\$0	\$0	
	TANF Fed	50,000	0	0	0	0	0	
	Capped Fed	1,955,300	(1,955,300)	0	0	0	0	
	Other Fed	217,300	1,955,300	0	0	0	0	
	Local	16,400	0	0	0	0	0	
	Private	3,806,800	0	0	0	0	0	
	GF/GP	\$859,300	\$0	\$0	\$450,000	\$0	\$0	
a. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2.0 million of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(1,955,300)	0	0	0	0	
	Other Fed		1,955,300	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. House - Michigan 2-1-1 Funding Increase House: Provides appropriation increase of \$450,000 for Michigan 2-1-1 program, for total funding in this line item of \$950,000. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$450,000	\$0	\$0	
	GF/GP		\$0	\$0	\$450,000	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,038,900	\$28,100	\$0	\$28,100	\$0	\$0
	Other Fed	3,038,900	28,100	0	28,100	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Provides net increase of \$28,100 for economics adjustments for positions supported by this line item: increases of \$16,700 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,300 for insurance, \$1,700 for retirement and \$6,400 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$28,100	\$0	\$28,100	\$0	\$0
	Other Fed		28,100	0	28,100	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Information Technology Projects and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$151,516,300	\$7,482,000	\$0	\$7,482,000	\$0	\$0
	IDG	1,067,000	0	0	0	0	0
	TANF Fed	12,087,200	0	0	169,800	0	0
	Capped Fed	21,220,300	(21,220,300)	0	0	0	0
	Other Fed	61,444,600	26,369,700	0	4,799,400	0	0
	Restricted	1,985,800	0	0	0	0	0
	GF/GP	\$53,711,400	\$2,332,600	\$0	\$2,512,800	\$0	\$0
a. Technical Adjustment Related to Merger Transfer to LARA Executive: One of a series of 6 technical adjustments in the Executive Recommendation to correct state building occupancy costs related to the transfer of the Bureau of Child and Adult Licensing to the Department of Licensing and Regulatory Affairs as part of the merger creating DHHS, under Executive Order 2015-4. The net adjustment is a reduction of \$8,400 GF/GP, of which this transfer moves \$385,000 out of the line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$385,000)	\$0	(\$385,000)	\$0	\$0
	GF/GP		(\$385,000)	\$0	(\$385,000)	\$0	\$0
b. Encryption and Security Software Support Increase Executive: Provides increased funding of \$422,000 Gross (\$105,500 GF/GP) to support projected costs for encryption project software, ongoing maintenance and support for the Oracle Database Security Suite. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$422,000	\$0	\$422,000	\$0	\$0
	Other Fed		316,500	0	316,500	0	0
	GF/GP		\$105,500	\$0	\$105,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
c. Information Technology Services and Funding Change Executive: Provides increased funding of \$6.3 million Gross (\$2.2 million GF/GP) for information technology services, as part of the transition to the new DTMB financial model for the provision of information technology services across all departments. Each department will purchase services from DTMB, rather than support dedicated IT staff administered by DTMB. This adjustment funds the transition cost for conversion to the new financing model. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,343,000	\$0	\$6,343,000	\$0	\$0
	Other Fed		4,122,900	0	4,122,900	0	0
	GF/GP		\$2,220,100	\$0	\$2,220,100	\$0	\$0
d. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$302,200. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$302,200)	\$0	(\$302,200)	\$0	\$0
	Other Fed		(196,400)	0	(196,400)	0	0
	GF/GP		(\$105,800)	\$0	(\$105,800)	\$0	\$0
e. Economics Adjustments for FTEs Executive: Provides net increase of \$1.1 million for economics adjustments for positions supported by this line item, located in DTMB IT Services: increases for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), insurance, and retirement. Senate: House: Revises fund sources per Executive Budget Revision 2017-1 (4/1/2016) for recommended employee economic increases; House modifies fund sourcing from Executive Revision. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,089,900	\$0	\$1,089,900	\$0	\$0
	TANF Fed		0	0	169,800	0	0
	Other Fed		703,500	0	353,500	0	0
	GF/GP		\$386,400	\$0	\$566,600	\$0	\$0
f. Economics OPEB Adjustments for FTEs Executive: Provides net increase of \$314,300 for economics adjustments for positions supported by this line item, located in DTMB IT Services, for other post-employment benefits (OPEB). Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$314,300	\$0	\$314,300	\$0	\$0
	Other Fed		202,900	0	202,900	0	0
	GF/GP		\$111,400	\$0	\$111,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
g. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$21.2 million of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(21,220,300)	0	0	0	0	
	Other Fed		21,220,300	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
7. Michigan Medicaid Information System	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross	\$50,201,100	\$433,300	\$0	\$433,300	\$0	\$0	
	Other Fed	22,621,000	216,600	0	216,600	0	0	
	Private	20,000,000	0	0	0	0	0	
	GF/GP	\$7,580,100	\$216,700	\$0	\$216,700	\$0	\$0	
a. Medicaid Fraud Detection Software Support Increase Executive: Provides increased funding of \$433,300 Gross (\$216,700 GF/GP) to support projected costs for Medicaid fraud detection software ongoing maintenance and support. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$433,300	\$0	\$433,300	\$0	\$0	
	Other Fed		216,600	0	216,600	0	0	
	GF/GP		\$216,700	\$0	\$216,700	\$0	\$0	
8. Office of Inspector General	FTE		177.0	0.0	0.0	0.0	0.0	
	Gross	\$20,188,500	\$1,444,500	\$0	\$1,444,600	\$0	\$0	
	IDG	177,600	3,800	0	3,800	0	0	
	TANF Fed	782,200	56,200	0	56,200	0	0	
	Capped Fed	357,900	(357,900)	0	29,600	0	0	
	Other Fed	11,356,600	1,143,700	0	756,200	0	0	
	GF/GP	\$7,514,200	\$598,700	\$0	\$598,800	\$0	\$0	
	Gross		\$736,300	\$0	\$736,300	\$0	\$0	
TANF Fed		40,200	0	40,200	0	0		
Capped Fed		19,400	0	19,400	0	0		
Other Fed		375,200	0	375,200	0	0		
GF/GP		\$301,500	\$0	\$301,500	\$0	\$0		
a. Transfer In from CSS&M Line Executive: Transfers \$736,300 Gross (\$301,500 GF/GP) from the Contractual Services, Supplies, and Materials line item, one of a number of transfers eliminating that line. The funding covers contracts for services and other supplies/materials for organization units funded through this line item related to human services, including the cost of centralized print center and voter registration activities. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$736,300	\$0	\$736,300	\$0	\$0	
	TANF Fed		40,200	0	40,200	0	0	
	Capped Fed		19,400	0	19,400	0	0	
	Other Fed		375,200	0	375,200	0	0	
	GF/GP		\$301,500	\$0	\$301,500	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Transfer In from Travel Line Executive: Transfers \$261,000 Gross (\$0 GF/GP) from the Travel line item, one of a number of transfers eliminating that line. The funding covers payments to DTMB Vehicle and Travel Services for state vehicle usage, and reimbursements to Office of Inspector General staff for approved travel including mileage, lodging and meals. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$261,000	\$0	\$261,000	\$0	\$0
	TANF Fed		16,000	0	16,000	0	0
	Capped Fed		10,200	0	10,200	0	0
	Other Fed		105,300	0	105,300	0	0
	GF/GP		\$129,500	\$0	\$129,500	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$447,200 for economics adjustments for positions supported by this line item: increases of \$255,500 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$68,300 for insurance, \$26,500 for retirement and \$96,900 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$447,200	\$0	\$447,200	\$0	\$0
	IDG		3,800	0	3,800	0	0
	Other Fed		275,700	0	275,700	0	0
	GF/GP		\$167,700	\$0	\$167,700	\$0	\$0
d. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$387,500 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(387,500)	0	0	0	0
	Other Fed		387,500	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. House - Placeholder for Inspector General Proposed Bill House: Provides a \$100 placeholder for costs related to Senate Bill 384, pending legislation to provide Inspector General with limited arrest powers. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
9. Rent and State Office Facilities	Analyst: Sue Frey Phone: 373-8080	Funding Source						
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$60,332,600	\$2,451,200	\$0	\$2,451,200	\$0	\$0
		IDG	593,500	0	0	0	0	0
		TANF Fed	9,249,700	64,500	0	64,500	0	0
		Capped Fed	10,044,500	(10,044,500)	0	0	0	0
		Other Fed	13,673,600	11,302,300	0	1,257,800	0	0
		Private Restricted GF/GP	35,200 166,500 \$26,569,600	0 0 \$1,128,900	0 0 \$0	0 0 \$1,128,900	0 0 \$0	0 0 \$0
a. FY 2015-16 Supplemental Funding Not Included		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Does not include \$100 GF/GP placeholder appropriated for rent at Alger County DHHS office in a FY 2015-16 supplemental, Act 143 of 2015, which is included in the year-to-date amount shown for this line item. Senate: House: Concurs with the Executive. Conference:		Gross		(\$100)	\$0	(\$100)	\$0	\$0
		GF/GP		(\$100)	\$0	(\$100)	\$0	\$0
b. Technical Adjustment Related to Merger Transfer to LARA		FTE		0.0	0.0	0.0	0.0	0.0
Executive: One of a series of technical adjustments in the Executive Recommendation to correct state building occupancy costs related to the transfer of the Bureau of Child and Adult Licensing to the Department of Licensing and Regulatory Affairs as part of the merger creating DHHS, under Executive Order 2015-4. The net adjustment is a reduction of \$370,200 GF/GP, of which this transfer moves \$45,500 into the line item. Senate: House: Concurs with the Executive. Conference:		Gross		\$45,500	\$0	\$45,500	\$0	\$0
		GF/GP		\$45,500	\$0	\$45,500	\$0	\$0
c. Rollup Capped Federal Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$10.0 million of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(10,044,500)	0	0	0	0
		Other Fed		10,044,500	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
d. Economics Adjustment for Building Occupancy Executive: Increases funding by \$2.1 million Gross (\$963,200 GF/GP) for payments to DTMB for rent, security and operating costs of state-owned buildings. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$2,123,600	\$0	\$2,123,600	\$0	\$0	
	Other Fed		1,160,400	0	1,160,400	0	0	
	GF/GP		\$963,200	\$0	\$963,200	\$0	\$0	
e. Economics Adjustment for Rent Executive: Increases funding by \$282,200 Gross (\$120,300 GF/GP) for rental space in privately-owned buildings. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$282,200	\$0	\$282,200	\$0	\$0	
	TANF Fed		64,500	0	64,500	0	0	
	Other Fed GF/GP		97,400 \$120,300	0 \$0	97,400 \$120,300	0 \$0	0 \$0	
10. State Office of Administrative Hearings and Rules	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$10,807,800	\$332,500	\$0	\$332,500	\$0	\$0
	IDG		465,300	0	0	0	0	
	TANF Fed		502,000	0	0	0	0	
	Capped Fed		2,300	(2,300)	0	0	0	
	Other Fed		4,476,900	160,200	0	157,900	0	0
	GF/GP		\$5,361,300	\$174,600	\$0	\$174,600	\$0	\$0
a. Transfer Funds In for Increased Admin Hearings System Costs Executive: Transfers available \$68,400 Gross (\$34,200 GF/GP) funding from the Departmental Administration and Management line item for increased charges from the Department of Licensing and Regulatory Affairs (LARA) for the Michigan Administrative Hearing System. The Administrative Hearing System is managed by LARA for all departments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$68,400	\$0	\$68,400	\$0	\$0	
	Other Fed		34,200	0	34,200	0	0	
	GF/GP		\$34,200	\$0	\$34,200	\$0	\$0	
b. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2,300 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(2,300)	0	0	0	0	
	Other Fed		2,300	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
c. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$16,600. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$16,600)	\$0	(\$16,600)	\$0	\$0
	Other Fed		(16,600)	0	(16,600)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics Adjustments for FTEs Executive: Provides net increase of \$227,200 for economics adjustments for positions supported by this line item, located in LARA Administrative Hearings: increases for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), insurance, and retirement. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$227,200	\$0	\$227,200	\$0	\$0
	Other Fed		113,600	0	113,600	0	0
	GF/GP		\$113,600	\$0	\$113,600	\$0	\$0
e. Economics OPEB Adjustments for FTEs Executive: Provides net increase of \$53,500 for economics adjustments for positions supported by this line item, located in LARA Administrative Hearings, for other post-employment benefits (OPEB). Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$53,500	\$0	\$53,500	\$0	\$0
	Other Fed		26,700	0	26,700	0	0
	GF/GP		\$26,800	\$0	\$26,800	\$0	\$0
11. Terminal Pay and Other Employee Costs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,320,200	(\$4,634,100)	\$0	(\$4,634,100)	\$0	\$0
	TANF Fed	2,746,600	(995,400)	0	(995,400)	0	0
	Capped Fed	1,167,800	(1,167,800)	0	0	0	0
	Other Fed	3,097,500	(1,112,000)	0	(2,279,800)	0	0
	GF/GP	\$3,308,300	(\$1,358,900)	\$0	(\$1,358,900)	\$0	\$0
a. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$1.2 million of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(1,167,800)	0	0	0	0
	Other Fed		1,167,800	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED	
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$4.6 million Gross (\$1.4 million GF/GP). Senate: House: Concurs with the Executive. Conference:	Analyst: Sue Frey Phone: 373-8080	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$4,634,100)	\$0	(\$4,634,100)	\$0	\$0		
	TANF Fed	(995,400)	0	(995,400)	0	0		
	Other Fed	(2,279,800)	0	(2,279,800)	0	0		
	GF/GP	(\$1,358,900)	\$0	(\$1,358,900)	\$0	\$0		
12. Travel		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$9,208,900	(\$9,208,900)	\$0	(\$9,208,900)	\$0	\$0
		TANF Fed	3,406,600	(3,406,600)	0	(3,406,600)	0	0
		Capped Fed	1,378,600	(1,378,600)	0	(1,378,600)	0	0
		Other Fed	1,583,800	(1,583,800)	0	(1,583,800)	0	0
		GF/GP	\$2,839,900	(\$2,839,900)	\$0	(\$2,839,900)	\$0	\$0
a. Technical Adjustment Related to Merger Transfer to LARA Executive: One of a series of technical adjustments in the Executive Recommendation to correct state building occupancy costs related to the transfer of the Bureau of Child and Adult Licensing to the Department of Licensing and Regulatory Affairs as part of the merger creating DHHS, under Executive Order 2015-4. The net adjustment is a reduction of \$370,200 GF/GP, of which this transfer moves \$30,700 out of line item. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$30,700)	\$0	(\$30,700)	\$0	\$0	\$0
b. Transfer Out to Office of Inspector General Line Executive: Transfers \$261,000 Gross (\$129,500 GF/GP) to the Office of Inspector General line item. The funding covers payments to DTMB Vehicle and Travel Services for state vehicle usage, and reimbursements to Office of Inspector General staff for approved travel including mileage, lodging and meals. This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$261,000)	\$0	(\$261,000)	\$0	\$0	\$0
		TANF Fed	(16,000)	0	(16,000)	0	0	
		Capped Fed	(10,200)	0	(10,200)	0	0	
		Other Fed	(105,300)	0	(105,300)	0	0	
		GF/GP	(\$129,500)	\$0	(\$129,500)	\$0	\$0	
c. Transfer Out to Departmental Administration & Management Line Executive: Transfers travel funding for human services positions to the Departmental Administration and Management line item, including \$435,800 Gross (\$173,300 GF/GP) of funding. This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$435,800)	\$0	(\$435,800)	\$0	\$0	\$0
		TANF Fed	(73,500)	0	(73,500)	0	0	
		Capped Fed	(75,700)	0	(75,700)	0	0	
		Other Fed	(113,300)	0	(113,300)	0	0	
		GF/GP	(\$173,300)	\$0	(\$173,300)	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
d. Transfer Out to New Travel Line in Child Welfare Unit Executive: Transfers travel funding for human services positions to a new Child Welfare Administration Travel line item in the Children's Services Agency - Child Welfare appropriation unit, including \$375,000 Gross (\$125,300 GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$375,000) (109,300) (81,100) (59,300) (\$125,300)	0.0 \$0 0 0 0 \$0	0.0 (\$375,000) (109,300) (81,100) (59,300) (\$125,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
e. Transfer Out to Administration Line in Field Operations Unit Executive: Transfers travel funding for human services positions, to the Field Policy and Administration line item in the Field Operations and Support Services appropriation unit, including \$8,000 Gross (\$2,100 GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$8,000) (1,800) (600) (3,500) (\$2,100)	0.0 \$0 0 0 0 \$0	0.0 (\$8,000) (1,800) (600) (3,500) (\$2,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
f. Transfer Out to Training and Support Line in Field Operations Unit Executive: Transfers travel funding for Office of Professional Development to the Training and Program Support line item in the Field Operations and Support Services appropriation unit, including \$4,500 funding. Related staff are also transferred from Departmental Administration and Management line above and CSS&M costs from CSS&M line above. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$4,500) (1,400) (700) (1,300) (\$1,100)	0.0 \$0 0 0 0 \$0	0.0 (\$4,500) (1,400) (700) (1,300) (\$1,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
g. Transfer In Travel from Aging and Adult Services Agency Executive: Transfers \$10,000 of travel authorization for Adult Services Administration staff from the Aging and Adult Services Administration line item in the Aging and Adult Services Agency appropriation unit. The Travel line funds are subsequently redistributed. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$10,000 3,800 3,100 \$3,100	0.0 \$0 0 0 \$0	0.0 \$10,000 3,800 3,100 \$3,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
h. Transfer Balance to New Travel Line in Field Operations Unit Executive: Transfers balance of the travel line item, funding for human services positions, to a new Field Staff Travel line item in the Field Operations and Support Services appropriation unit, including \$8.1 million Gross (\$2.3 million GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,103,900)	\$0	(\$8,103,900)	\$0	\$0
	TANF Fed		(3,204,600)	0	(3,204,600)	0	0
	Capped Fed		(1,214,100)	0	(1,214,100)	0	0
	Other Fed		(1,304,200)	0	(1,304,200)	0	0
	GF/GP		(\$2,381,000)	\$0	(\$2,381,000)	\$0	\$0
13. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,667,000	\$289,500	\$0	\$289,500	\$0	\$0
	TANF Fed	467,700	0	0	0	0	0
	Capped Fed	220,400	(220,400)	0	0	0	0
	Other Fed	838,800	278,100	0	57,700	0	0
	GF/GP	\$6,140,100	\$231,800	\$0	\$231,800	\$0	\$0
a. Economics Adjustment for Worker's Compensation Executive: Increases funding by \$289,500 Gross (\$231,800 GF/GP) for payments to DTMB for worker's compensation claims against DHHS. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$289,500	\$0	\$289,500	\$0	\$0
	Other Fed		57,700	0	57,700	0	0
	GF/GP		\$231,800	\$0	\$231,800	\$0	\$0
b. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$220,400 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(220,400)	0	0	0	0
	Other Fed		220,400	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION SUBTOTAL	FTE	655.2	65.0	0.0	65.0	0.0	0.0
	Gross	\$399,964,800	\$12,228,600	\$0	\$7,770,200	\$0	\$0
	IDG	2,963,500	15,500	0	15,500	0	0
	TANF Fed	37,861,900	(4,315,100)	0	(4,145,300)	0	0
	Capped Fed	43,648,700	(43,648,700)	0	(1,334,700)	0	0
	Other Fed	142,291,100	50,267,300	0	6,765,300	0	0
	Local	16,400	0	0	0	0	0
	Private	23,842,000	0	0	0	0	0
	Restricted	2,825,700	10,600	0	(1,100)	0	0
	GF/GP	\$146,515,500	\$9,899,000	\$0	\$6,470,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Sec. 103. CHILD SUPPORT ENFORCEMENT								
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0	0.0	
	Gross	\$21,288,300	\$863,000	\$0	\$863,000	\$0	\$0	
	Other Fed	13,650,800	284,800	0	284,800	0	0	
	GF/GP	\$7,637,500	\$578,200	\$0	\$578,200	\$0	\$0	
a. Caseload Increase Executive: Provides \$410,000 GF/GP additional funding for a projected 5% caseload increase. Current appropriation includes sufficient federal authorization, but additional the GF/GP funding is required for the 34% match. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$410,400	\$0	\$410,400	\$0	\$0	
	GF/GP		\$410,400	\$0	\$410,400	\$0	\$0	
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$452,600	\$0	\$452,600	\$0	\$0	
	Other Fed		284,800	0	284,800	0	0	
	GF/GP		\$167,800	\$0	\$167,800	\$0	\$0	
2. Legal Support Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$113,359,100	\$0	\$0	\$0	\$0	\$0	
	Capped Fed	1,735,000	(1,735,000)	0	0	0	0	
	Other Fed	108,177,600	1,735,000	0	0	0	0	
	GF/GP	\$3,446,500	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(1,735,000)	0	0	0	0	
	Other Fed		1,735,000	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
3. Child Support Incentive Payments Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,409,600	\$0	\$0	\$0	\$0	\$0
	Other Fed	14,839,600	0	0	0	0	0
	GF/GP	9,570,000	\$0	\$0	\$0	\$0	\$0
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,080,700	\$21,000	\$0	\$21,000	\$0	\$0
	Other Fed	5,400,700	13,000	0	13,000	0	0
	GF/GP	\$2,680,000	\$8,000	\$0	\$8,000	\$0	\$0
a. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$21,000	\$0	\$21,000	\$0	\$0
	Other Fed		13,000	0	13,000	0	0
	GF/GP		\$8,000	\$0	\$8,000	\$0	\$0
5. Child Support Automation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,877,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	9,660,000	(9,660,000)	0	0	0	0
	Other Fed	21,631,500	9,660,000	0	0	0	0
	GF/GP	\$10,586,100	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(9,660,000)	0	0	0	0
	Other Fed		9,660,000	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16	Changes From FY 2015-16 Y-T-D				
		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Analyst: Viola Wild Phone: 373-8080	Funding Source						
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	185.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$209,015,300	\$884,000	\$0	\$884,000	\$0	\$0
	Capped Fed	11,395,000	(11,395,000)	0	0	0	0
	Other Fed	163,700,200	11,692,800	0	297,800	0	0
	GF/GP	\$33,920,100	\$586,200	\$0	\$586,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Sec. 104. COMMUNITY SERVICES AND OUTREACH								
1. Bureau of Community Services and Outreach	FTE	16.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,065,600	\$38,100	\$0	\$38,100	\$0	\$0	
	Capped Fed	2,065,600	(2,065,600)	0	0	0	0	
	Other Fed	0	2,103,700	0	38,100	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.	Gross		\$0	\$0	\$0	\$0	\$0	
Senate:	Capped Fed		(2,065,600)	0	0	0	0	
House: Does not concur with the Executive.	Other Fed		2,065,600	0	0	0	0	
Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.	Gross		\$38,100	\$0	\$38,100	\$0	\$0	
Senate:	Other Fed		38,100	0	38,100	0	0	
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference:								
2. Community Services Block Grant	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	(25,840,000)	0	0	0	0	
	Other Fed	0	25,840,000	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.	Gross		\$0	\$0	\$0	\$0	\$0	
Senate:	Capped Fed		(25,840,000)	0	0	0	0	
House: Does not concur with the Executive.	Other Fed		25,840,000	0	0	0	0	
Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Weatherization Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,340,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	16,340,000	(16,340,000)	0	0	0	0
	Other Fed	0	16,340,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(16,340,000)	0	0	0	0
	Other Fed		16,340,000	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. School Success Partnership Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$450,000	\$0	\$0	\$0	\$0	\$0
	TANF Fed	450,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:						
5. Homeless Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,721,900	\$0	\$0	\$0	\$0	\$0
	TANF Fed	4,664,700	0	0	0	0	0
	Capped Fed	2,437,900	(2,437,900)	0	0	0	0
	Other Fed	0	2,437,900	0	0	0	0
	GF/GP	\$8,619,300	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(2,437,900)	0	0	0	0
	Other Fed		2,437,900	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Domestic Violence Prevention and Treatment	FTE	14.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,727,100	\$39,100	\$0	\$39,100	\$0	\$0
	TANF Fed	5,464,400	0	0	6,600	0	0
	Capped Fed	7,936,200	(7,936,200)	0	0	0	0
	Other Fed	0	7,969,500	0	0	0	0
	Restricted	1,040,500	2,600	0	0	0	0
	GF/GP	\$1,286,000	\$3,200	\$0	\$32,500	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(7,936,200)	0	0	0	0
	Other Fed		7,936,200	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$39,100	\$0	\$39,100	\$0	\$0
	TANF Fed		0	0	6,600	0	0
	Other Fed		33,300	0	0	0	0
	Restricted		2,600	0	0	0	0
	GF/GP		\$3,200	\$0	\$32,500	\$0	\$0
7. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,072,300	\$25,000	\$0	\$25,000	\$0	\$0
	TANF Fed	1,094,000	0	0	0	0	0
	Capped Fed	978,300	(978,300)	0	0	0	0
	Other Fed	0	978,300	0	0	0	0
	Restricted	3,000,000	0	0	0	0	0
	GF/GP	\$0	\$25,000	\$0	\$25,000	\$0	\$0
a. Sexual Assault Evidence Kit Funding Executive: Provides \$25,000 GF/GP funding to implement PA 318 of 2014, the Sexual Assault Evidence Kit Tracking and Reporting Act. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,000	\$0	\$25,000	\$0	\$0
	GF/GP		\$25,000	\$0	\$25,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (978,300) 978,300 \$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
8. Child Advocacy Centers Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE Gross Restricted GF/GP	0.5 \$2,000,000 2,000,000 \$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
9. Michigan Community Service Commission	FTE Gross Capped Fed Other Fed Private GF/GP	15.0 \$11,593,900 10,617,400 0 44,100 \$932,400	0.0 \$27,400 (10,617,400) 10,642,600 0 \$2,200	0.0 \$0 0 0 0 \$0	0.0 \$27,400 0 0 0 \$27,400	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (10,617,400) 10,617,400 \$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
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016); makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$27,400 0 25,200 \$2,200	0.0 \$0 0 0 \$0	0.0 \$27,400 0 0 \$27,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
10. Housing and Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$13,031,000	\$0	\$13,031,000	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	12,325,400	0	12,325,400	0	0
	GF/GP	\$0	\$705,600	\$0	\$705,600	\$0	\$0
a. Transfer from Behavioral Health Program Administration Executive: Provides \$13.0 million Gross (\$705,600 GF/GP) funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,031,000	\$0	\$13,031,000	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		12,325,400	0	12,325,400	0	0
	GF/GP		\$705,600	\$0	\$705,600	\$0	\$0
11. Grants Administration Services <i>House revises name to "Crime Victims Grants Administration Services."</i>	FTE	0.0	13.0	0.0	13.0	0.0	0.0
	Gross	\$0	\$2,165,100	\$0	\$2,165,100	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	637,900	0	637,900	0	0
	Restricted	0	1,527,200	0	1,527,200	0	0
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer from Crime Victims Services Commission Executive: Provides \$2.1 million Gross (\$0 GF/GP) funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive; revises line item name. Conference:	FTE		13.0	0.0	13.0	0.0	0.0
	Gross		\$2,129,800	\$0	\$2,129,800	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		627,500	0	627,500	0	0
	Restricted		1,502,300	0	1,502,300	0	0
GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$35,300	\$0	\$35,300	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		10,400	0	10,400	0	0
	Restricted		24,900	0	24,900	0	0
GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
12. Justice Assistance Grants <i>House revises name to "Crime Victims Justice Assistance Grants."</i>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$59,279,300	\$0	\$59,279,300	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	59,279,300	0	59,279,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer from Crime Victims Services Commission Executive: Provides \$59.3 million federal funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive; revises line item name. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$59,279,300	\$0	\$59,279,300	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		59,279,300	0	59,279,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
13. Crime Victims Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$16,870,000	\$0	\$16,870,000	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	3,070,000	0	3,070,000	0	0
	Restricted	0	13,800,000	0	13,800,000	0	0
a. Transfer from Crime Victims Services Commission Executive: Provides \$16.9 million Gross (\$0 GF/GP) for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,870,000	\$0	\$16,870,000	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		3,070,000	0	3,070,000	0	0
	Restricted		13,800,000	0	13,800,000	0	0
14. Community Services and Outreach Administration	FTE	0.0	11.0	0.0	11.0	0.0	0.0
	Gross	\$0	\$1,459,100	\$0	\$1,459,100	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	514,400	0	514,400	0	0
	GF/GP	\$0	\$944,700	\$0	\$944,700	\$0	\$0
a. Transfer from Departmentwide Administration Line Item Executive: Provides 4.0 FTE positions and \$561,100 Gross (\$363,300 GF/GP) for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive. Conference:	FTE		4.0	0.0	4.0	0.0	0.0
	Gross		\$561,100	\$0	\$561,100	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		197,800	0	197,800	0	0
	GF/GP		\$363,300	\$0	\$363,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Transfer from Behavioral Health Program Administration Executive: Provides 7.0 FTE positions and \$865,100 Gross (\$560,100 GF/GP) for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive. Conference:	FTE		7.0	0.0	7.0	0.0	0.0
	Gross		\$865,100	\$0	\$865,100	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		305,000	0	305,000	0	0
	GF/GP		\$560,100	\$0	\$560,100	\$0	\$0
c. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$32,900	\$0	\$32,900	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		11,600	0	11,600	0	0
	GF/GP		\$21,300	\$0	\$21,300	\$0	\$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	46.6	24.0	0.0	24.0	0.0	0.0
	Gross	\$94,810,800	\$92,934,100	\$0	\$92,934,100	\$0	\$0
	IDG	0	0	0	0	0	0
	TANF Fed	11,673,100	0	0	6,600	0	0
	Capped Fed	66,215,400	(66,215,400)	0	0	0	0
	Other Fed	0	142,139,000	0	75,865,100	0	0
	Local	0	0	0	0	0	0
	Private	44,100	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	6,040,500	15,329,800	0	15,327,200	0	0
GF/GP	\$10,837,700	\$1,680,700	\$0	\$1,735,200	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Children's Services Administration	FTE	166.0	3.0	0.0	3.0	0.0	0.0
	Gross	\$18,637,200	\$876,000	\$0	\$876,000	\$0	\$0
	IDG	0	0	0	0	0	0
	TANF Fed	4,628,200	0	0	55,200	0	0
	Capped Fed	2,781,100	(2,781,100)	0	0	0	0
	Other Fed	3,189,700	3,036,200	0	88,500	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$8,038,200	\$620,900	\$0	\$732,300	\$0	\$0
a. Transfer Funding from Departmentwide Administration	FTE		3.0	0.0	3.0	0.0	0.0
Executive: Transfers 3.0 FTEs and \$417,200 GF/GP from the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit for an appropriation realignment.	Gross		\$417,200	\$0	\$417,200	\$0	\$0
	GF/GP		\$417,200	\$0	\$417,200	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(2,781,100)	0	0	0	0
	Other Fed		2,781,100	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Does not concur with the Executive.							
Conference:							
c. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.	Gross		\$458,800	\$0	\$458,800	\$0	\$0
	TANF Fed		0	0	55,200	0	0
	Other Fed		255,100	0	88,500	0	0
	GF/GP		\$203,700	\$0	\$315,100	\$0	\$0
Senate:							
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
2. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$412,000	\$9,300	\$0	\$9,300	\$0	\$0
	TANF Fed	5,300	0	0	0	0	0
	Capped Fed	95,100	(95,100)	0	0	0	0
	Other Fed	136,300	100,400	0	5,300	0	0
	GF/GP	\$175,300	\$4,000	\$0	\$4,000	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(95,100)	0	0	0	0
	Other Fed		95,100	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,300	\$0	\$9,300	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		5,300	0	5,300	0	0
	GF/GP		\$4,000	\$0	\$4,000	\$0	\$0
3. Child Welfare Institute	FTE	45.0	(45.0)	0.0	0.0	0.0	0.0
	Gross	\$7,687,400	(\$7,687,400)	\$0	\$133,000	\$0	\$0
	TANF Fed	1,378,900	(1,378,900)	0	19,900	0	0
	Capped Fed	1,121,900	(1,121,900)	0	0	0	0
	Other Fed	1,929,300	(1,929,300)	0	35,400	0	0
	GF/GP	\$3,257,300	(\$3,257,300)	\$0	\$77,700	\$0	\$0
a. Line Item Transfer Executive: Transfers 45.0 FTE positions and line item funding of \$7.7 million Gross (\$3.3 million GF/GP) to the Training and Program Support line item in the Field Operations and Support Services appropriation unit. Senate: House: Does not concur with the Executive. Conference:	FTE		(45.0)	0.0	0.0	0.0	0.0
	Gross		(\$7,687,400)	\$0	\$0	\$0	\$0
	TANF Fed		(1,378,900)	0	0	0	0
	Capped Fed		(1,121,900)	0	0	0	0
	Other Fed		(1,929,300)	0	0	0	0
	GF/GP		(\$3,257,300)	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
House: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$0	\$0	\$133,000	\$0	\$0
		TANF Fed		0	0	19,900	0	0
		Other Fed		0	0	35,400	0	0
Senate:		GF/GP		\$0	\$0	\$77,700	\$0	\$0
Conference:								
4. Child Welfare Field Staff - Caseload Compliance		FTE	2511.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$225,483,300	\$5,379,300	\$0	\$5,379,300	\$0	\$0
		TANF Fed	74,548,500	28,800,500	0	28,800,500	0	0
		Capped Fed	31,767,600	(31,767,600)	0	0	0	0
		Other Fed	33,844,700	35,111,400	0	0	0	0
		GF/GP	\$85,322,500	(\$26,765,000)	\$0	(\$23,421,200)	\$0	\$0
a. TANF and GF/GP Fund Source Shift		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes fund source shift that replaces \$28.8 million GF/GP with TANF as part of the fund source shift of replacing \$43.0 million TANF with GF/GP in the Child Care Fund line item. Federal policy mandates that in-home care expenditures for youth in juvenile justice programs may no longer be funded with TANF or TANF MOE funding.		Gross		\$0	\$0	\$0	\$0	\$0
		TANF Fed		28,800,500	0	28,800,500	0	0
Senate:		GF/GP		(\$28,800,500)	\$0	(\$28,800,500)	\$0	\$0
House: Concurs with the Executive.								
Conference:								
b. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(31,767,600)	0	0	0	0
Senate:		Other Fed		31,767,600	0	0	0	0
House: Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$5,379,300	\$0	\$5,379,300	\$0	\$0
		Capped Fed		0	0	0	0	0
		Other Fed		3,343,800	0	0	0	0
Senate:		GF/GP		\$2,035,500	\$0	\$5,379,300	\$0	\$0
House: Revises per Executive Budget Revision #2017-1 (4/1/2016); makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
5. Child Welfare Field Staff - Noncaseload Compliance		FTE	320.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$32,881,200	\$790,200	\$0	\$790,200	\$0	\$0
		TANF Fed	9,153,300	0	0	881,500	0	0
		Capped Fed	4,625,200	(4,625,200)	0	0	0	0
		Other Fed	5,291,700	5,083,500	0	0	0	0
		GF/GP	\$13,811,000	\$331,900	\$0	(\$91,300)	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(4,625,200)	0	0	0	0
		Other Fed		4,625,200	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$790,200	\$0	\$790,200	\$0	\$0
		TANF Fed		0	0	881,500	0	0
		Other Fed		458,300	0	0	0	0
		GF/GP		\$331,900	\$0	(\$91,300)	\$0	\$0
6. Education Planners		FTE	15.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,485,300	\$35,800	\$0	\$35,800	\$0	\$0
		TANF Fed	447,000	0	0	0	0	0
		Capped Fed	243,600	(243,600)	0	0	0	0
		Other Fed	274,300	266,800	0	23,200	0	0
		GF/GP	\$520,400	\$12,600	\$0	\$12,600	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(243,600)	0	0	0	0
		Other Fed		243,600	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$35,800	\$0	\$35,800	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		23,200	0	23,200	0	0
	GF/GP		\$12,600	\$0	\$12,600	\$0	\$0
7. Peer Coaches	FTE	45.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,567,700	\$134,400	\$0	\$134,400	\$0	\$0
	TANF Fed	1,758,300	0	0	0	0	0
	Capped Fed	1,070,500	(1,070,500)	0	0	0	0
	Other Fed	843,300	1,159,100	0	88,600	0	0
GF/GP	\$1,895,600	\$45,800	\$0	\$45,800	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(1,070,500)	0	0	0	0
	Other Fed		1,070,500	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$134,400	\$0	\$134,400	\$0	\$0
	Capped Fed		0	0	0	0	0
	Other Fed		88,600	0	88,600	0	0
	GF/GP		\$45,800	\$0	\$45,800	\$0	\$0
8. Child Welfare First Line Supervisors	FTE	578.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$70,618,000	\$1,695,800	\$0	\$1,695,800	\$0	\$0
	TANF Fed	27,946,700	0	0	1,210,000	0	0
	Capped Fed	10,742,500	(10,742,500)	0	0	0	0
	Other Fed	9,297,000	11,894,900	0	0	0	0
GF/GP	\$22,631,800	\$543,400	\$0	\$485,800	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (10,742,500) 10,742,500 \$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 \$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$1,695,800 0 1,152,400 \$543,400	0.0 \$0 0 0 \$0	0.0 \$1,695,800 1,210,000 0 \$485,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. Second Line Supervisors and Technical Staff	FTE Gross IDG Capped Fed Other Fed GF/GP	54.0 \$8,650,900 54,100 737,300 2,752,200 \$3,211,100	0.0 \$182,700 1,100 (737,300) 851,100 \$67,800	0.0 \$0 0 0 0 \$0	0.0 \$182,700 1,100 0 113,800 \$67,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (737,300) 737,300 \$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 \$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE Gross IDG Capped Fed Other Fed GF/GP	0.0 \$182,700 1,100 0 113,800 \$67,800	0.0 \$0 0 0 \$0	0.0 \$182,700 1,100 0 113,800 \$67,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
10. Permanency Resource Managers		FTE	28.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,095,400	\$74,800	\$0	\$74,800	\$0	\$0
		TANF Fed	446,500	0	0	0	0	0
		Capped Fed	719,000	(719,000)	0	0	0	0
		Other Fed	648,700	762,900	0	43,900	0	0
		GF/GP	\$1,281,200	\$30,900	\$0	\$30,900	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(719,000)	0	0	0	0
		Other Fed		719,000	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$74,800	\$0	\$74,800	\$0	\$0
		Capped Fed		0	0	0	0	0
		Other Fed		43,900	0	43,900	0	0
		GF/GP		\$30,900	\$0	\$30,900	\$0	\$0
11. Contractual Services, Supplies, and Materials		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,274,000	\$6,000	\$0	\$6,000	\$0	\$0
		IDG	35,000	0	0	0	0	0
		TANF Fed	1,786,200	0	0	0	0	0
		Capped Fed	916,200	(916,200)	0	0	0	0
		Other Fed	2,704,200	916,200	0	0	0	0
		GF/GP	\$3,832,400	\$6,000	\$0	\$6,000	\$0	\$0
a. Transfer from Departmentwide Administration Line Item Executive: Provides \$6,000 GF/GP funding transferred from the CSS&M line item within the Departmentwide Administration appropriation unit for an appropriation realignment. Senate: House: Concurs with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$6,000	\$0	\$6,000	\$0	\$0
		GF/GP		\$6,000	\$0	\$6,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (916,200) 916,200 \$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
12. Settlement Monitor	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,885,800 431,200 295,000 291,700 \$867,900	0.0 \$0 0 (295,000) 295,000 \$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
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (295,000) 295,000 \$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
13. Foster Care Payments	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 \$187,783,300 7,806,600 22,785,600 59,265,500 14,194,000 2,805,900 \$80,925,700	0.0 (\$3,569,800) 3,904,200 (22,785,600) 27,449,000 0 (381,900) (\$11,755,500)	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$694,100) 3,904,200 (1,815,200) 7,152,400 0 (381,900) (\$9,553,600)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Provides additional \$2.5 million Gross (reduction of \$7.8 million GF/GP) for updated foster care caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 6,175 to 6,000 and increase average cost per case from \$27,877 to \$29,400 per year. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed Capped Fed Other Fed Private GF/GP		0.0 \$2,475,900 3,904,200 (1,390,200) 8,149,100 (381,900) (\$7,805,300)	0.0 \$0 0 0 0 0 \$0	0.0 \$2,475,900 3,904,200 (1,390,200) 8,149,100 (381,900) (\$7,805,300)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
b. Transfer To Child Welfare Medical/Psychiatric Evaluations Executive: Transfers \$1.7 million Gross (\$1.3 million GF/GP) from this line item to Foster Care Payments line item as a funding realignment. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed GF/GP	0.0 (\$1,700,000) (425,000) (\$1,275,000)	0.0 0.0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,700,000) (425,000) (\$1,275,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
c. FY 2017 Adjustments for Revised Caseload Executive: Reduces funding by \$1.5 million Gross (\$895,400 GF/GP) for updated foster care caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 6,000 to 5,950 and retain the average cost per case of \$29,400 per year. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 (\$1,470,000) 0 (574,600) (\$895,400)	0.0 0.0 0 0 \$0	0.0 \$0 0 (574,600) (\$895,400)	0.0 (\$1,470,000) 0 (574,600) (\$895,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
d. FMAP Adjustment Executive: Shifts \$422,100 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 (422,100) \$422,100	0.0 0.0 0 0 \$0	0.0 \$0 0 (422,100) \$422,100	0.0 \$0 0 (422,100) \$422,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
e. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (20,970,400) 20,970,400 \$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	0.0 \$0 0 0 \$0	
f. Eliminate FY 16 Private Residential Rate County Hold-Harmless Executive: Reduces funding by \$731,200 Gross (\$681,900 GF/GP) by the elimination of the county hold-harmless policy concerning private residential rates and require counties to pay 50% of the entire cost of the rate. Senate: House: Retains funding for county hold-harmless policy. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 (\$731,200) 0 (49,300) (\$681,900)	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	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
g. Eliminate FY 16 Private Administrative Rate County Hold-Harmless Executive: Reduces funding by \$2.1 million Gross (\$1.5 million GF/GP) by the elimination of the county hold-harmless policy concerning private administrative rates and require counties to pay 50% of the entire cost of the rate on all cases. Senate: House: Retains funding for county hold-harmless policy. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 0 (624,500) (\$1,520,000)	0.0 (\$2,144,500) 0 (624,500) (\$1,520,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
14. Guardianship Assistance Program	FTE Gross Other Fed GF/GP	0.0 \$9,223,400 4,086,200 \$5,137,200	0.0 \$2,743,100 (790,600) \$3,533,700	0.0 \$0 0 \$0	0.0 \$2,743,100 (790,600) \$3,533,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Provides additional \$486,700 Gross (\$1.5 million GF/GP) for updated GAP caseload projections for FY 2016. Projections increase number of cases in FY 16 from 900 to 1,040 and decrease average cost per case from \$825.94 to \$778.05 per month. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 0 (1,014,200) \$1,500,900	0.0 \$486,700 0 (1,014,200) \$1,500,900	0.0 \$0 0 0 \$0	0.0 \$486,700 0 (1,014,200) \$1,500,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. FY 2017 Adjustments for Revised Caseload Executive: Increases funding by \$2.3 million Gross (\$2.0 million GF/GP) for updated GAP caseload projections for FY 2017. Projections increase number of cases in FY 17 from 1,040 to 1,280 and increase the average cost per case from \$778.05 to \$779.07 per month. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 0 249,300 \$2,007,100	0.0 \$2,256,400 0 249,300 \$2,007,100	0.0 \$0 0 0 \$0	0.0 \$2,256,400 0 249,300 \$2,007,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. FMAP Adjustment Executive: Shifts \$25,700 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other Fed GF/GP	0.0 0 (25,700) \$25,700	0.0 \$0 (25,700) \$25,700	0.0 \$0 0 \$0	0.0 \$0 (25,700) \$25,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
15. Child Care Fund		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$177,131,800	\$3,069,900	\$0	\$6,294,200	\$0	\$0
		TANF Fed	83,800,500	(43,800,500)	0	(43,800,500)	0	0
		Other Fed	2,915,100	(226,200)	0	0	0	0
		GF/GP	\$90,416,200	\$47,096,600	\$0	\$50,094,700	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides additional \$6.3 million GF/GP for updated Child Care Fund caseload projections for FY 2016.		Gross		\$6,294,200	\$0	\$6,294,200	\$0	\$0
Senate:		GF/GP		\$6,294,200	\$0	\$6,294,200	\$0	\$0
House: Concurs with the Executive.								
Conference:								
b. TANF and GF/GP Fund Source Shift		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes fund source shift that replaces \$43.8 million TANF with GF/GP. Federal policy mandates in-home care for youth in juvenile justice programs may no longer be funded with TANF or TANF MOE funding. The GF/GP is available by replacing GF/GP in two line items with TANFas follows: Child Welfare Field Staff line item (\$28.8 million) and Family Independence Program line item (\$15.0 million).		Gross		\$0	\$0	\$0	\$0	\$0
		TANF Fed		(43,800,500)	0	(43,800,500)	0	0
		GF/GP		\$43,800,500	\$0	\$43,800,500	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
c. Eliminate FY 16 County Hold-Harmless Policy - New Cases		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$1.7 million GF/GP by the elimination of the county hold-harmless policy which required DHHS to pay 100% of foster care administrative rates to private agencies for all new cases beginning October 1, 2013.		Gross		(\$1,650,000)	\$0	\$0	\$0	\$0
		GF/GP		(\$1,650,000)	\$0	\$0	\$0	\$0
Senate:								
House: Retains funding for county hold-harmless policy.								
Conference:								
d. Eliminate FY 16 Private Residential Rate County Hold-Harmless		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$1.0 million Gross (\$968,100 GF/GP) by the elimination of the county hold-harmless policy concerning private residential rates and require counties to pay 50% of the entire cost of the rate.		Gross		(\$1,038,100)	\$0	\$0	\$0	\$0
		Other Fed		(70,000)	0	0	0	0
		GF/GP		(\$968,100)	\$0	\$0	\$0	\$0
Senate:								
House: Retains funding for county hold-harmless policy.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
e. Eliminate FY 16 Private Administrative Rate County Hold-Harmless Executive: Reduces funding by \$536,200 Gross (\$380,100 GF/GP) by the elimination of the county hold-harmless policy concerning private administrative rates and require counties to pay 50% of the entire cost of the rate. Senate: House: Retains funding for county hold-harmless policy. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$536,200)	\$0	\$0	\$0	\$0	
	Other Fed		(156,200)	0	0	0	0	
	GF/GP		(\$380,000)	\$0	\$0	\$0	\$0	
16. Child Care Fund Administration	FTE	6.2	(2.0)	0.0	(2.0)	0.0	0.0	
	Gross	\$788,100	(\$195,200)	\$0	(\$195,200)	\$0	\$0	
	Other Fed	1,100	(1,100)	0	(1,100)	0	0	
	GF/GP	\$787,000	(\$194,100)	\$0	(\$194,100)	\$0	\$0	
a. Financing Adjustment Executive: Replaces \$1,100 Total Other Federal Revenues with \$1,100 GF/GP as a financing adjustment. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Other Fed		(1,100)	0	(1,100)	0	0	
	GF/GP		\$1,100	\$0	\$1,100	\$0	\$0	
b. Transfer to Departmentwide Administration Executive: Transfers 2.0 FTEs and \$208,900 GF/GP funding to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit. Transfer is related to the Department merger. Senate: House: Concurs with the Executive. Conference:	FTE		(2.0)	0.0	(2.0)	0.0	0.0	
	Gross		(\$208,900)	\$0	(\$208,900)	\$0	\$0	
	GF/GP		(\$208,900)	\$0	(\$208,900)	\$0	\$0	
c. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$13,700	\$0	\$13,700	\$0	\$0	
	GF/GP		\$13,700	\$0	\$13,700	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
17. Adoption Subsidies		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$229,337,200	(\$5,971,800)	\$0	(\$5,971,800)	\$0	\$0
		TANF Fed	54,282,400	(6,800,800)	0	(6,800,800)	0	0
		Capped Fed	1,140,000	(1,140,000)	0	0	0	0
		Other Fed	100,938,100	555,000	0	(585,000)	0	0
		GF/GP	\$72,976,700	\$1,414,000	\$0	\$1,414,000	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$6.0 million Gross (increases GF/GP funding by \$723,300) for updated adoption caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 25,064 to 24,740 and decrease average cost per case from \$745.00 to \$734.64 per month.		Gross		(\$5,971,800)	\$0	(\$5,971,800)	\$0	\$0
		TANF Fed		(6,800,800)	0	(6,800,800)	0	0
		Capped Fed		0	0	0	0	0
		Other Fed		105,700	0	105,700	0	0
		GF/GP		\$723,300	\$0	\$723,300	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. FMAP Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Shifts \$690,700 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.60% to 65.15%.		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		0	0	0	0	0
		Other Fed		(690,700)	0	(690,700)	0	0
		GF/GP		\$690,700	\$0	\$690,700	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
c. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(1,140,000)	0	0	0	0
		Other Fed		1,140,000	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Does not concur with the Executive.								
Conference:								
18. Adoption Support Services		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$27,243,600	(\$316,900)	\$0	(\$316,900)	\$0	\$0
		TANF Fed	677,700	0	0	0	0	0
		Capped Fed	1,138,500	(1,138,500)	0	0	0	0
		Other Fed	10,680,700	1,153,700	0	15,200	0	0
		GF/GP	\$14,746,700	(\$332,100)	\$0	(\$332,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (1,138,500) 1,138,500 \$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 \$0	
b. Eliminate Funding for Parent-to-Parent Program Executive: Reduce funding by \$350,000 GF/GP to reflect the elimination of the Adoption Family Support Network Parent-to-Parent Program. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 (\$350,000) (\$350,000)	0.0 \$0 \$0	0.0 (\$350,000) (\$350,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
c. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$33,100 0 15,200 \$17,900	0.0 \$0 0 0 \$0	0.0 \$33,100 0 15,200 \$17,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
19. Youth in Transition	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.5 \$15,006,900 4,081,900 7,493,000 1,200 \$3,430,800	0.0 \$15,000 0 (7,493,000) 7,504,600 \$3,400	0.0 \$0 0 0 0 \$0	0.0 (\$735,000) 0 0 11,600 (\$746,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (7,493,000) 7,493,000 \$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 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$15,000 0 11,600 \$3,400	0.0 \$0 0 11,600 \$0	0.0 \$0 0 11,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
c. Fostering Futures Scholarship Grants House: Eliminates \$750,000 GF/GP funding for the Fostering Futures Scholarship Program in the Michigan Education Trust to youths who were in foster care because of abuse and neglect. Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$750,000) 0 (\$750,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
20. Child Welfare Medical/Psychiatric Evaluations	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$8,735,500 5,699,400 0 \$3,036,100	0.0 \$1,700,000 (5,699,400) 6,124,400 \$1,275,000	0.0 \$0 0 0 \$0	0.0 \$1,700,000 425,000 0 \$1,275,000	0.0 \$0 0 0 \$0	
a. Transfer Funding from Foster Care Payments Line Item Executive: Transfers \$1.7 million Gross (\$1.3 million GF/GP) to this line item from the Foster Care Payments line item as a funding realignment. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed GF/GP	0.0 \$1,700,000 425,000 \$1,275,000	0.0 \$0 0 \$0	0.0 \$1,700,000 425,000 \$1,275,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (6,124,400) 6,124,400 \$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	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
21. Psychotropic Oversight Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$618,200	\$0	\$0	\$0	\$0	\$0
		Other Fed	59,100	0	0	0	0	0
		GF/GP	\$559,100	\$0	\$0	\$0	\$0	\$0
22. Performance Based Funding Implementation		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,772,100	\$6,800	\$0	\$6,800	\$0	\$0
		Other Fed	372,400	1,400	0	1,400	0	0
		GF/GP	\$1,399,700	\$5,400	\$0	\$5,400	\$0	\$0
a. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$6,800	\$0	\$6,800	\$0	\$0
		Other Fed		1,400	0	1,400	0	0
		GF/GP		\$5,400	\$0	\$5,400	\$0	\$0
23. Family Support Subsidy		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,633,600	(\$682,200)	\$0	(\$682,200)	\$0	\$0
		TANF Fed	17,633,600	(682,200)	0	(682,200)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Reduces TANF funding by \$602,200 for updated Family Support Subsidy caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 6,616 to 6,390 and retains average cost per case at \$222.11 per month. Senate: House: Concurs with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$602,200)	\$0	(\$602,200)	\$0	\$0
		TANF Fed		(602,200)	0	(602,200)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
b. FY 2017 Adjustments for Revised Caseload		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Reduces TANF funding by \$80,000 for updated Family Support Subsidy caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 6,390 to 6,360 and retains average cost per case at \$222.11 per month.		Gross	(\$80,000)	\$0	(\$80,000)	\$0	\$0	\$0
Senate:		TANF Fed	(80,000)	0	(80,000)	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference:								
24. Interstate Compact		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$179,600	\$0	\$0	\$0	\$0	\$0
		Capped Fed	10,900	(10,900)	0	0	0	0
		Other Fed	25,800	10,900	0	0	0	0
		GF/GP	\$142,900	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross	\$0	\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed	(10,900)	0	0	0	0	0
House: Does not concur with the Executive.		Other Fed	10,900	0	0	0	0	0
Conference:		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
25. Strong Families/Safe Children		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,350,100	\$0	\$0	\$0	\$0	\$0
		Capped Fed	12,350,100	(12,350,100)	0	0	0	0
		Other Fed	0	12,350,100	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross	\$0	\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed	(12,350,100)	0	0	0	0	0
House: Does not concur with the Executive.		Other Fed	12,350,100	0	0	0	0	0
Conference:		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
26. Family Preservation Programs		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$38,857,500	\$15,300	\$0	\$15,300	\$0	\$0
		TANF Fed	38,274,300	0	0	0	0	0
		Capped Fed	290,500	(290,500)	0	0	0	0
		Other Fed	292,700	305,800	0	15,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(290,500)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		290,500	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$15,300	\$0	\$15,300	\$0	\$0
Senate:		Capped Fed		0	0	0	0	0
House: Concurs with the Executive.		Other Fed		15,300	0	15,300	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0
27. Family Preservation and Prevention Services Administration		FTE	9.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,263,100	\$28,200	\$0	\$28,200	\$0	\$0
		TANF Fed	1,110,700	0	0	0	0	0
		Capped Fed	145,900	(145,900)	0	0	0	0
		Other Fed	1,400	174,100	0	28,200	0	0
		GF/GP	\$5,100	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(145,900)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		145,900	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$28,200	\$0	\$28,200	\$0	\$0	
	Capped Fed		0	0	0	0	0	
	Other Fed		28,200	0	28,200	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
28. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$619,100	\$2,700	\$0	\$2,700	\$0	\$0	
	Capped Fed	619,100	(619,100)	0	0	0	0	
	Other Fed	0	621,800	0	2,700	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(619,100)	0	0	0	0	
	Other Fed		619,100	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$2,700	\$0	\$2,700	\$0	\$0	
	Capped Fed		0	0	0	0	0	
	Other Fed		2,700	0	2,700	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
29. Children's Trust Fund	FTE	12.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,301,800	\$21,600	\$0	\$21,600	\$0	\$0	
	Other Fed	1,045,200	6,700	0	6,700	0	0	
	Restricted	2,076,900	13,600	0	13,600	0	0	
	GF/GP	\$179,700	\$1,300	\$0	\$1,300	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$21,600	\$0	\$21,600	\$0	\$0
		Other Fed		6,700	0	6,700	0	0
		Restricted		13,600	0	13,600	0	0
		GF/GP		\$1,300	\$0	\$1,300	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
30. Attorney General Contract		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,224,900	\$96,900	\$0	\$96,900	\$0	\$0
		Capped Fed	1,383,800	(1,383,800)	0	0	0	0
		Other Fed	1,100,800	1,440,800	0	57,000	0	0
		GF/GP	\$1,740,300	\$39,900	\$0	\$39,900	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(1,383,800)	0	0	0	0
		Other Fed		1,383,800	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Does not concur with the Executive.								
Conference:								
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$96,900	\$0	\$96,900	\$0	\$0
		Capped Fed		0	0	0	0	0
		Other Fed		57,000	0	57,000	0	0
		GF/GP		\$39,900	\$0	\$39,900	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
31. Prosecuting Attorney General Contracts		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,561,700	\$500,000	\$0	\$500,000	\$0	\$0
		TANF Fed	314,500	0	0	0	0	0
		Other Fed	2,247,200	500,000	0	500,000	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
a. Increase Funding to Reflect Additional County Contracts Executive: Includes additional \$500,000 federal funding for additional county contracts for legal services for child welfare cases. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$500,000	\$0	\$500,000	\$0	\$0	
	Other Fed		500,000	0	500,000	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
32. Child Protection	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	(800,300)	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(800,300)	0	0	0	0	
	Other Fed		800,300	0	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0		
33. Child Welfare Licensing	FTE	57.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,884,600	\$665,200	\$0	\$665,200	\$0	\$0	
	Other Fed	5,740,800	137,900	0	137,900	0	0	
	GF/GP	\$143,800	\$527,300	\$0	\$527,300	\$0	\$0	
a. Base Adjustment for BOC Transfer to LARA Executive: Includes \$523,800 GF/GP funding to adjust for building occupancy funding transfer to LARA included in E.O. 2015-4. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$523,800	\$0	\$523,800	\$0	\$0	
	GF/GP		\$523,800	\$0	\$523,800	\$0	\$0	
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$141,400	\$0	\$141,400	\$0	\$0	
	Other Fed		137,900	0	137,900	0	0	
	GF/GP		\$3,500	\$0	\$3,500	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
34. Child Welfare Administration Travel		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$375,000	\$0	\$375,000	\$0	\$0
		TANF Fed	0	109,300	0	109,300	0	0
		Capped Fed	0	0	0	81,100	0	0
		Other Fed	0	140,400	0	59,300	0	0
		GF/GP	\$0	\$125,300	\$0	\$125,300	\$0	\$0
a. New Line Item: Transfer from Travel Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$375,000 Gross (\$125,300 GF/GP) into a new Child Welfare Administration Travel line item from the Travel line item in Departmentwide Administration.		Gross		\$375,000	\$0	\$375,000	\$0	\$0
		TANF Fed		109,300	0	109,300	0	0
		Capped Fed		81,100	0	81,100	0	0
		Other Fed		59,300	0	59,300	0	0
		GF/GP		\$125,300	\$0	\$125,300	\$0	\$0
b. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
		Capped Fed		(81,100)	0	0	0	0
		Other Fed		81,100	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL		FTE	3,892.2	(44.0)	0.0	1.0	0.0	0.0
		Gross	\$1,130,994,600	\$700	\$0	\$13,171,100	\$0	\$0
		IDG	89,100	1,100	0	1,100	0	0
		TANF Fed	332,408,500	(19,848,400)	0	(16,302,900)	0	0
		Capped Fed	108,972,100	(108,972,100)	0	(1,309,100)	0	0
		Other Fed	249,976,400	115,807,200	0	7,009,700	0	0
		Local	14,194,000	0	0	0	0	0
		Private	2,805,900	(381,900)	0	(381,900)	0	0
		Restricted	2,076,900	13,600	0	13,600	0	0
		GF/GP	\$420,471,700	\$13,381,200	\$0	\$24,140,600	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE								
1. W. J. Maxey Training School	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
a. Local Funding Adjustment Executive: Shifts \$889,000 from Local funds - State Share Education funds to Local funds - County Chargeback Funds to make an adjustment for an oversight made in the financing of the closure of W. J. Maxey Training School. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	Local		0	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
2. Bay Pines Center	FTE	42.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,823,100	\$110,200	\$0	\$110,200	\$0	\$0	\$0
	Capped Fed	117,400	(117,400)	0	0	0	0	0
	Other Fed	0	120,100	0	0	0	0	0
	Local	2,599,600	59,400	0	55,100	0	0	0
	GF/GP	\$2,106,100	\$48,100	\$0	\$55,100	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	Capped Fed		(117,400)	0	0	0	0	0
	Other Fed		117,400	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016); makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$110,200	\$0	\$110,200	\$0	\$0	\$0
	Other Fed		2,700	0	0	0	0	0
	Local		59,400	0	55,100	0	0	0
	GF/GP		\$48,100	\$0	\$55,100	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
3. Shawono Center		FTE	42.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,908,200	\$113,200	\$0	\$113,200	\$0	\$0
		Capped Fed	102,900	(102,900)	0	0	0	0
		Other Fed	0	105,400	0	0	0	0
		Local	2,666,600	61,500	0	56,600	0	0
		GF/GP	\$2,138,700	\$49,200	\$0	\$56,600	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(102,900)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		102,900	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$113,200	\$0	\$113,200	\$0	\$0
Senate:		Other Fed		2,500	0	0	0	0
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.		Local		61,500	0	56,600	0	0
Conference:		GF/GP		\$49,200	\$0	\$56,600	\$0	\$0
4. County Juvenile Officers		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	(3,904,300)	0	0	0	0
		Other Fed	0	3,904,300	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(3,904,300)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		3,904,300	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. Community Support Services		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,097,900	\$12,600	\$0	\$12,600	\$0	\$0
		Capped Fed	629,900	(629,900)	0	0	0	0
		Other Fed	0	629,900	0	0	0	0
		GF/GP	\$1,468,000	\$12,600	\$0	\$12,600	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(629,900)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		629,900	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.		Gross		\$12,600	\$0	\$12,600	\$0	\$0
Senate:		GF/GP		\$12,600	\$0	\$12,600	\$0	\$0
House: Concurs with the Executive.								
Conference:								
6. Juvenile Justice, Administration and Maintenance		FTE	22.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,491,800	\$51,900	\$0	\$51,900	\$0	\$0
		Capped Fed	77,200	(77,200)	0	0	0	0
		Other Fed	0	78,300	0	1,100	0	0
		Local	442,500	6,600	0	6,600	0	0
		GF/GP	\$2,972,100	\$44,200	\$0	\$44,200	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Capped Fed		(77,200)	0	0	0	0
House: Does not concur with the Executive.		Other Fed		77,200	0	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$51,900	\$0	\$51,900	\$0	\$0	
	Other Fed		1,100	0	1,100	0	0	
	Local		6,600	0	6,600	0	0	
	GF/GP		\$44,200	\$0	\$44,200	\$0	\$0	
7. Juvenile Accountability Block Grant	FTE	0.5	(0.5)	0.0	(0.5)	0.0	0.0	
	Gross	\$1,281,300	(\$1,281,300)	\$0	(\$1,281,300)	\$0	\$0	
	Capped Fed	1,214,500	(1,214,500)	0	(1,214,500)	0	0	
	GF/GP	\$66,800	(\$66,800)	\$0	(\$66,800)	\$0	\$0	
a. Expiration of Block Grant Executive: Eliminates funding for Juvenile Accountability Block Grant because the program was cut from the federal budget in FY 14. The 3-year expenditure time frame will end in FY 2016 and additional funding will no longer be available. Senate: House: Concurs with the Executive. Conference:	FTE		(0.5)	0.0	(0.5)	0.0	0.0	
	Gross		(\$1,281,300)	\$0	(\$1,281,300)	\$0	\$0	
	Capped Fed		(1,214,500)	0	(1,214,500)	0	0	
	GF/GP		(\$66,800)	\$0	(\$66,800)	\$0	\$0	
8. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0	0.0	
	Gross	\$343,500	\$7,200	\$0	\$7,200	\$0	\$0	
	Capped Fed	186,500	(186,500)	0	0	0	0	
	Other Fed	0	190,400	0	3,900	0	0	
	GF/GP	\$157,000	\$3,300	\$0	\$3,300	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(186,500)	0	0	0	0	
	Other Fed		186,500	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$7,200	\$0	\$7,200	\$0	\$0	
	Capped Fed		0	0	0	0	0	
	Other Fed		3,900	0	3,900	0	0	
	GF/GP		\$3,300	\$0	\$3,300	\$0	\$0	
9. Committee on Juvenile Justice Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$0	
	Capped Fed	3,000,000	(3,000,000)	0	0	0	0	
	Other Fed	0	3,000,000	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(3,000,000)	0	0	0	0	
	Other Fed		3,000,000	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
10. In-Home Community Care	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0	
	GF/GP	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0	
a. Eliminate Funding For Program Executive: Eliminates the \$400,000 GF/GP appropriation for In-Home Community Care Grants that supported community-based juvenile justice programming in rural counties. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$400,000)	\$0	(\$400,000)	\$0	\$0	
	GF/GP		(\$400,000)	\$0	(\$400,000)	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL							
	FTE	112.0	(0.5)	0.0	(0.5)	0.0	0.0
	Gross	\$25,250,100	(\$1,386,200)	\$0	(\$1,386,200)	\$0	\$0
	IDG	0	0	0	0	0	0
	TANF Fed	0	0	0	0	0	0
	Capped Fed	9,232,700	(9,232,700)	0	(1,214,500)	0	0
	Other Fed	0	8,028,400	0	5,000	0	0
	Local	5,708,700	127,500	0	118,300	0	0
	Private	0	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$10,308,700	(\$309,400)	\$0	(\$295,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Family Independence Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$112,992,700	\$2,231,900	\$0	\$631,900	\$0	\$0
	TANF Fed	42,731,900	19,649,700	0	24,352,800	0	0
	Merit Aword T	30,100,000	0	0	0	0	0
	Restricted	12,448,700	(1,305,000)	0	(1,305,000)	0	0
	GF/GP	\$27,712,100	(\$16,112,800)	\$0	(\$22,415,900)	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$3.0 million Gross (\$738,400 GF/GP) for updated FIP caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 25,473 to 25,000 and increase average cost per case from \$362.93 to \$365.61 per month.	Gross		(\$3,010,600)	\$0	(\$3,010,600)	\$0	\$0
	TANF Fed		(1,138,500)	0	(1,138,500)	0	0
	Restricted		(1,133,700)	0	(1,133,700)	0	0
	GF/GP		(\$738,400)	\$0	(\$738,400)	\$0	\$0
b. FY 2017 Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$877,500 Gross (\$215,200 GF/GP) for updated FIP caseload projections for FY 2017. Projections increase number of cases in FY 17 from 25,000 to 25,800 and retain average cost per case of \$365.61 per month.	Gross		(\$877,500)	\$0	(\$877,500)	\$0	\$0
	TANF Fed		(331,800)	0	(331,800)	0	0
	Restricted		(330,500)	0	(330,500)	0	0
	GF/GP		(\$215,200)	\$0	(\$215,200)	\$0	\$0
c. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Shifts \$159,000 from State Restricted Revenues (Child Support Collections) to GF/GP to reflect a decrease in the FMAP rate from 65.60% to 65.15%.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		159,200	0	159,200	0	0
	GF/GP		(\$159,200)	\$0	(\$159,200)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
d. TANF and GF/GP Fund Source Shift Executive: Includes fund source shift that replaces \$15.0 million GF/GP with TANF as part of the fund source shift of replacing \$43.0 million TANF with GF/GP in the Child Care Fund line item. Federal policy mandates that in-home care expenditures for youth in juvenile justice programs may no longer be funded with TANF or TANF MOE funding. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 15,000,000 (\$15,000,000)	0.0 \$0 0 \$0	0.0 \$0 15,000,000 (\$15,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. FIP Clothing Allowance Increase Executive: Provides additional \$6.1 million TANF funding to reflect a clothing allowance increase from the current benefit of \$140 per year to \$200. Additional appropriation also would fund the extension of the benefit from child-only cases to all children in the FIP program - extending the benefit from approximately 20,000 children to 45,000. Senate: House: Provides additional \$4.8 million TANF funding for clothing allowance to increase benefit from \$140 per year to \$170 per year; extends benefit to all 45,000 children receiving FIP benefits. Conference:	FTE Gross TANF Fed GF/GP		0.0 \$6,120,000 6,120,000 \$0	0.0 \$0 0 \$0	0.0 \$4,770,000 4,770,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. TANF and GF/GP Fund Source Shift House: Includes fund source shift that replaces \$6.1 million GF/GP with TANF as a fund source shift. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 6,303,100 (\$6,303,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. FIP Suspicion-Based Drug Testing Pilot Program House: Reduces funding for FIP Suspicion-Based Drug Testing Pilot Program by \$250,000 TANF funding. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$250,000) (250,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
2. State Disability Assistance Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$14,018,300	(\$1,664,400)	\$0	(\$1,664,400)	\$0	\$0
	Restricted	5,480,900	0	0	0	0	0
	GF/GP	\$8,537,400	(\$1,664,400)	\$0	(\$1,664,400)	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Reduces GF/GP funding by \$1.4 million for updated State Disability Assistance caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 5,566 to 5,000 and increase average cost per case from \$209.88 to \$210.10 per month. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,412,300)	\$0	(\$1,412,300)	\$0	\$0
	GF/GP		(\$1,412,300)	\$0	(\$1,412,300)	\$0	\$0
b. FY 2017 Adjustments for Revised Caseload Executive: Reduces GF/GP funding by \$252,100 for updated State Disability Assistance caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 5,000 to 4,900 and retain average cost per case of \$210.10 per month. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$252,100)	\$0	(\$252,100)	\$0	\$0
	GF/GP		(\$252,100)	\$0	(\$252,100)	\$0	\$0
3. Food Assistance Program Benefits	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,419,025,900	(\$70,908,500)	\$0	(\$70,908,500)	\$0	\$0
	Other Fed	2,413,025,900	(70,908,500)	0	(70,908,500)	0	0
	Restricted	6,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Reduces federal funding by \$84.7 million for updated FAP caseload projections for FY 2016. Projections decrease number of cases in FY 16 from 842,537 to 801,800 and increase average cost per case from \$239.26 to \$242.61 per month. Increase also includes Federal Cost of Living Adjustment (COLA) of 1.4% over FY 15. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$84,728,400)	\$0	(\$84,728,400)	\$0	\$0
	Other Fed		(84,728,400)	0	(84,728,400)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
b. FY 2017 Adjustments for Revised Caseload Executive: Increases federal funding by \$13.8 million for updated FAP caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 801,800 to 786,725 and increase average cost per case from \$242.61 to \$246.01 per month. Increase also includes Federal Cost of Living Adjustment (COLA) of 1.4% over FY 16. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,819,900	\$0	\$13,819,900	\$0	\$0
	Other Fed		13,819,900	0	13,819,900	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. State Supplementation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$63,194,100	\$163,300	\$0	\$163,300	\$0	\$0
	GF/GP	\$63,194,100	\$163,300	\$0	\$163,300	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload Executive: Increases GF/GP funding by \$3,400 for updated State Supplementation caseload projections for FY 2016. Funding supports a projected caseload of 276,600 cases at an average cost per case of \$19.04 per month. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,400	\$0	\$3,400	\$0	\$0
	GF/GP		\$3,400	\$0	\$3,400	\$0	\$0
b. FY 2017 Adjustments for Revised Caseload Executive: Increases federal funding by \$159,900 for updated State Supplementation caseload projections for FY 2017. Projections increase number of cases in FY 17 from 276,600 to 277,300 and retains average cost per case of \$19.04 per month. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$159,900	\$0	\$159,900	\$0	\$0
	GF/GP		\$159,900	\$0	\$159,900	\$0	\$0
5. State Supplementation Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$2,381,100	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,381,100	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Low-Income Home Energy Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$174,951,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	174,951,600	(174,951,600)	0	0	0	0
	Other Fed	0	174,951,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(174,951,600)	0	0	0	0
	Other Fed		174,951,600	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Food Bank Funding Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,795,000	\$0	\$0	\$250,000	\$0	\$0
	TANF Fed	250,000	0	0	0	0	0
	GF/GP	\$1,545,000	\$0	\$0	\$250,000	\$0	\$0
a. Program Funding Increase House: Provides additional \$250,000 GF/GP funding. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$0	\$0
	GF/GP		\$0	\$0	\$250,000	\$0	\$0
8. Multicultural Integration Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,858,300	\$1,445,500	\$0	\$1,445,500	\$0	\$0
	TANF Fed	421,000	0	0	0	0	0
	Capped Fed	184,500	(184,500)	0	0	0	0
	Other Fed	510,000	184,500	0	0	0	0
	GF/GP	\$10,742,800	\$1,445,500	\$0	\$1,445,500	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(184,500)	0	0	0	0
	Other Fed		184,500	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
b. Program Funding Increase Executive: Provides additional \$1.5 million GF/GP funding for programs. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 \$1,445,500 \$1,445,500	0.0 \$1,445,500 \$1,445,500	0.0 \$0 \$0	0.0 \$1,445,500 \$1,445,500	0.0 \$0 \$0	0.0 \$0 \$0
9. Indigent Burial Executive: Recommends no changes.	FTE Gross TANF Fed GF/GP	0.0 \$4,300,000 300,000 \$4,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$75,000 0 \$75,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Increase Funding for Certain Services House: Provides additional \$75,000 GF/GP funding to support a \$5.00 increase for certain payments to funeral directors. Senate: Conference:	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$75,000 \$75,000	0.0 \$0 \$0	0.0 \$0 \$0
10. Emergency Services Local Office Allocations	FTE Gross TANF Fed Restricted GF/GP	0.0 \$11,357,500 5,915,000 1,000,000 \$4,442,500	0.0 (\$1,000,000) 0 (1,000,000) \$0	0.0 \$0 0 0 \$0	0.0 (\$1,500,000) 0 (1,000,000) (\$500,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Flint Water Supplemental Appropriation Executive: Does not include \$1.0 million restricted funding supplemental appropriation for Flint Water Emergency (PA 143 of 2015) in current-year line item appropriation, but includes the funding in the One-Time Basis Only Appropriations appropriation unit. Senate: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP	0.0 (1,000,000) (1,000,000) \$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 \$0 0 \$0	0.0 \$0 0 \$0
b. Program Funding Reduction House: Reduces funding by \$500,000 GF/GP from current-year funding. Senate: Conference:	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
11. Michigan Energy Assistance Program		FTE	1.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,000,000	\$0	\$0	\$0	\$0	\$0
		Restricted	50,000,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:								
12. Refugee Assistance Program		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$27,966,600	\$19,500	\$0	\$19,500	\$0	\$0
		Capped Fed	27,964,200	(27,964,200)	0	0	0	0
		Other Fed	2,400	27,983,700	0	19,500	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:								
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$19,500	\$0	\$19,500	\$0	\$0
		Other Fed		19,500	0	19,500	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
		Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
PUBLIC ASSISTANCE SUBTOTAL		FTE	8.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,893,841,100	(\$69,712,700)	\$0	(\$71,487,700)	\$0	\$0
		IDG	0	0	0	0	0	0
		TANF Fed	49,617,900	19,649,700	0	24,352,800	0	0
		Capped Fed	203,100,300	(203,100,300)	0	0	0	0
		Other Fed	2,413,538,300	132,211,300	0	(70,889,000)	0	0
		Local	0	0	0	0	0	0
		Private	0	0	0	0	0	0
		Merit Award	30,100,000	0	0	0	0	0
		Restricted	74,929,600	(2,305,000)	0	(2,305,000)	0	0
		GF/GP	\$122,555,000	(\$16,168,400)	\$0	(\$22,646,500)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
1. Public Assistance Field Staff	FTE	4,693.5	656.0	0.0	10.0	0.0	0.0
	Gross	\$463,295,300	\$69,960,200	\$0	\$12,341,000	\$0	\$0
	IDG	7,008,000	289,700	0	168,600	0	0
	TANF Fed	84,249,700	1,473,400	0	0	0	0
	Capped Fed	23,307,200	(23,307,200)	0	801,800	0	0
	Other Fed	164,996,900	67,190,000	0	5,424,600	0	0
	GF/GP	\$183,733,500	\$24,314,300	\$0	\$5,946,000	\$0	\$0
a. Base Adjustment for BOC Transfer to LARA Executive: Transfers \$150,000 GF/GP funding to Child Welfare Licensing to adjust for building occupancy funding transfer to LARA included in E.O. 2015-4. Senate: House: Concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$150,000)	\$0	(\$150,000)	\$0	\$0
	GF/GP		(\$150,000)	\$0	(\$150,000)	\$0	\$0
b. Transfer from Aging and Adult Services Executive: Transfers 10.0 FTEs and \$1.3 million Gross (\$407,000 GF/GP) from Aging & Adult Services Agency as an adjustment related to the Department merger. Senate: House: Concur with the Executive. Conference:	FTE		10.0	0.0	10.0	0.0	0.0
	Gross		\$1,304,500	\$0	\$1,304,500	\$0	\$0
	Capped Fed		490,500	0	490,500	0	0
	Other Fed		407,000	0	407,000	0	0
	GF/GP		\$407,000	\$0	\$407,000	\$0	\$0
c. Transfer Adult Services Field Staff Line Item Executive: Transfer 425.0 FTEs and \$43.8 million Gross (\$13.6 million GF/GP) and roll up Adult Services Field Staff line item into this line item. Senate: House: Does not concur with the Executive. Conference:	FTE		425.0	0.0	0.0	0.0	0.0
	Gross		\$43,807,400	\$0	\$0	\$0	\$0
	Capped Fed		16,551,600	0	0	0	0
	Other Fed		13,667,900	0	0	0	0
	GF/GP		\$13,587,900	\$0	\$0	\$0	\$0
d. Transfer Administrative Support Workers Line Item Executive: Transfer 221.0 FTEs and \$12.5 million Gross (\$5.9 million GF/GP) and roll up Administrative Support Workers line item into this line item. Senate: House: Does not concur with the Executive. Conference:	FTE		221.0	0.0	0.0	0.0	0.0
	Gross		\$12,453,700	\$0	\$0	\$0	\$0
	IDG		118,200	0	0	0	0
	TANF Fed		1,473,400	0	0	0	0
	Capped Fed		1,069,700	0	0	0	0
	Other Fed		3,916,700	0	0	0	0
	GF/GP		\$5,875,700	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
e. Fund Source Shift Executive: Replace \$311,300 GF/GP with Capped Federal funding (Social Services Block Grant) by transferring federal funding from the Volunteer Services line item to this line and replacing that funding with GF/GP. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		311,300	0	311,300	0	0	
	GF/GP		(\$311,300)	\$0	(\$311,300)	\$0	\$0	
f. FMAP Adjustment Executive: Shifts \$8,500 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Other Fed		(8,500)	0	(8,500)	0	0	
	GF/GP		\$8,500	\$0	\$8,500	\$0	\$0	
g. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(41,730,300)	0	0	0	0	
	Other Fed		41,730,300	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
h. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Provides \$11.2 million Gross (\$4.4 million GF/GP) because Adult Service Field Staff and Administrative Support Workers are not transferred. Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$12,544,600	\$0	\$11,186,400	\$0	\$0	
	IDG		171,500	0	168,600	0	0	
	Capped Fed		0	0	0	0	0	
	Other Fed		7,476,600	0	5,026,100	0	0	
	GF/GP		\$4,896,500	\$0	\$5,991,700	\$0	\$0	
i. Pathways to Potential House: Provides \$100 GF/GP placeholder for an increase to Pathways to Potential Program. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$100	\$0	\$0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
2. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,224,900	(\$942,900)	\$0	(\$942,900)	\$0	\$0
	IDG	145,400	0	0	0	0	0
	TANF Fed	3,695,900	(92,300)	0	(92,300)	0	0
	Capped Fed	1,518,300	(1,518,300)	0	160,500	0	0
	Other Fed	5,064,400	1,030,000	0	(648,800)	0	0
	GF/GP	\$6,800,900	(\$362,300)	\$0	(\$362,300)	\$0	\$0
a. Base Adjustment for BOC Transfer to LARA Executive: Transfer \$12,000 GF/GP funding from this line item to the Child Welfare Licensing line item to adjust for building occupancy funding transfer to LARA included in E.O. 2015-4. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,000)	\$0	(\$12,000)	\$0	\$0
	GF/GP		(\$12,000)	\$0	(\$12,000)	\$0	\$0
b. Transfer from Departmentwide Appropriation Unit Executive: Transfer \$2.1 million Gross (\$900 GF/GP) from the CSS&M line item in the Departmentwide Appropriation unit to this line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,100	\$0	\$2,100	\$0	\$0
	TANF Fed		400	0	400	0	0
	Capped Fed		200	0	200	0	0
	Other Fed		600	0	600	0	0
	GF/GP		\$900	\$0	\$900	\$0	\$0
c. Transfer from Aging and Adult Services Executive: Transfer \$42,000 Gross (\$13,100 GF/GP) from the Aging and Adult Services Agency line item to this line item related to the transfer of 10.0 FTEs from Adult Services Agency to Public Assistance Field Staff. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$42,000	\$0	\$42,000	\$0	\$0
	Capped Fed		15,800	0	15,800	0	0
	Other Fed		13,100	0	13,100	0	0
	GF/GP		\$13,100	\$0	\$13,100	\$0	\$0
d. Transfer from Aging and Adult Services Executive: Transfer \$350,000 Gross (\$126,000 GF/GP) from the Aging and Adult Services Agency line item to this line item. This transfer concerns the funding for the field allocation of the Guardian Contract appropriation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$350,000	\$0	\$350,000	\$0	\$0
	Capped Fed		224,000	0	224,000	0	0
	GF/GP		\$126,000	\$0	\$126,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
e. Transfer to Field Policy and Administration Executive: Transfer \$1.3 million Gross (\$490,300 GF/GP) from this line item to the Field Policy and Administration for the TALX and SAVE contracts which are administrated in the Field Administration. Senate: House: Concurs with the Executive. Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (92,700) (79,500) (662,500) (\$490,300)	0.0 (\$1,325,000) 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 (\$1,325,000) (92,700) (79,500) (662,500) (\$490,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
f. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 (1,678,800) 1,678,800 \$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 \$0
3. Medical/Psychiatric Evaluations	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,420,100 2,000 106,000 626,900 \$685,200	0.0 \$0 0 (106,000) 106,000 \$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
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 (106,000) 106,000 \$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 \$0
4. Donated Funds Positions	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	538.0 \$60,147,600 236,000 1,654,900 5,549,500 23,573,900 10,934,300 18,199,000 \$0	0.0 \$731,100 2,900 0 (5,549,500) 5,923,600 132,900 221,200 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$731,100 2,900 0 0 374,100 132,900 221,200 \$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 - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(5,549,500)	0	0	0	0
	Other Fed		5,549,500	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$731,100	\$0	\$731,100	\$0	\$0
	IDG		2,900	0	2,900	0	0
	Capped Fed		0	0	0	0	0
	Other Fed		374,100	0	374,100	0	0
	Local		132,900	0	132,900	0	0
	Private		221,200	0	221,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Training and Program Support	FTE	17.0	48.0	0.0	3.0	0.0	0.0
	Gross	\$2,047,700	\$8,204,700	\$0	\$384,300	\$0	\$0
	TANF Fed	283,900	1,447,000	0	76,200	0	0
	Capped Fed	250,200	(250,200)	0	42,500	0	0
	Other Fed	708,600	3,561,300	0	124,200	0	0
	GF/GP	\$805,000	\$3,446,600	\$0	\$141,400	\$0	\$0
a. Transfer from Departmentwide Administration Executive: Transfer \$333,700 Gross (\$113,200 GF/GP) from the Departmentwide Administration appropriation unti to this line item. This transfer moves the funding for CSS&M and travel authorization for the Office of Professional Development. Funding is transferred from the Departmental Administration and Management line item (\$328,000 Gross) and the CSS&M line item (\$1,200 Gross). Senate: House: Concurs with the Executive. Conference:	FTE		3.0	0.0	3.0	0.0	0.0
	Gross		\$333,700	\$0	\$333,700	\$0	\$0
	TANF Fed		68,100	0	68,100	0	0
	Capped Fed		42,500	0	42,500	0	0
	Other Fed		109,900	0	109,900	0	0
	GF/GP		\$113,200	\$0	\$113,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Roll-up of Child Welfare Institute Executive: Transfer 45.0 FTEs and \$7.7 million Gross (\$3.3 million GF/GP) to roll-up the appropriation for the Child Welfare Institute program from the Children Services - Child Welfare appropriation unit into this line item. Senate: House: Does not concur with the Executive. Conference:	FTE		45.0	0.0	0.0	0.0	0.0	
	Gross		\$7,687,400	\$0	\$0	\$0	\$0	
	TANF Fed		1,378,900	0	0	0	0	
	Capped Fed		1,121,900	0	0	0	0	
	Other Fed GF/GP		1,929,300 \$3,257,300	0 \$0	0 \$0	0 \$0	0 \$0	
c. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(1,414,600)	0	0	0	0	
	Other Fed		1,414,600	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Provides \$50,600 Gross(\$19,600 GF/GP) because CWI is not transferred. Revises per Executive Budget Revision #2017-1 (4/1/2016); makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$183,600	\$0	\$50,600	\$0	\$0	
	TANF Fed		0	0	8,100	0	0	
	Other Fed		107,500	0	14,300	0	0	
	GF/GP		\$76,100	\$0	\$28,200	\$0	\$0	
6. Volunteer Services and Reimbursement	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$942,400	\$0	\$0	\$0	\$0	\$0	
	TANF Fed	3,200	0	0	0	0	0	
	Capped Fed	311,300	(311,300)	0	(311,300)	0	0	
	Other Fed	3,800	0	0	0	0	0	
	GF/GP	\$624,100	\$311,300	\$0	\$311,300	\$0	\$0	
a. Fund Source Shift Executive: Replace \$311,300 Capped Federal funding (Social Services Block Grant) with GF/GP by transferring GF/GP from the Volunteer Services line item to this line and replacing that funding with Capped Federal funding. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(311,300)	0	(311,300)	0	0	
	GF/GP		\$311,300	\$0	\$311,300	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
7. Field Policy and Administration							
	FTE	66.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,394,000	\$1,868,400	\$0	\$1,868,400	\$0	\$0
	IDG	96,100	1,900	0	1,900	0	0
	TANF Fed	1,518,300	140,200	0	158,200	0	0
	Capped Fed	393,300	(393,300)	0	87,600	0	0
	Other Fed	2,866,700	1,391,800	0	864,300	0	0
	GF/GP	\$3,519,600	\$727,800	\$0	\$756,400	\$0	\$0
a. Transfer Travel Funding from Departmentwide Administration							
Executive: Transfer \$8,000 Gross (\$2,100 GF/GP) for travel appropriation from the Travel line item in Departmentwide Administration to this line item.							
Senate:							
House: Concurs with the Executive.							
Conference:							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,000	\$0	\$8,000	\$0	\$0
	TANF Fed		1,800	0	1,800	0	0
	Capped Fed		600	0	600	0	0
	Other Fed		3,500	0	3,500	0	0
	GF/GP		\$2,100	\$0	\$2,100	\$0	\$0
b. Roll-up Wage Employment Verification Line Item							
Executive: Transfer \$337,100 Gross (\$153,300 GF/GP) to roll-up the appropriation for the Wage Employment Verification line item into this line item.							
Senate:							
House: Concurs with the Executive.							
Conference:							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$337,100	\$0	\$337,100	\$0	\$0
	TANF Fed		45,700	0	45,700	0	0
	Capped Fed		7,500	0	7,500	0	0
	Other Fed		130,600	0	130,600	0	0
	GF/GP		\$153,300	\$0	\$153,300	\$0	\$0
c. TALX and SAVE Contracts Funding Transfer							
Executive: Transfer \$1.3 million Gross (\$490,300 GF/GP) from the CSS&M line item to this line item for the TALX and SAVE contracts which are administrated in the Field Administration.							
Senate:							
House: Concurs with the Executive.							
Conference:							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,325,000	\$0	\$1,325,000	\$0	\$0
	TANF Fed		92,700	0	92,700	0	0
	Capped Fed		79,500	0	79,500	0	0
	Other Fed		662,500	0	662,500	0	0
	GF/GP		\$490,300	\$0	\$490,300	\$0	\$0
d. Eliminate "Capped Federal Revenues" as Separate Fund Source							
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.							
Senate:							
House: Does not concur with the Executive.							
Conference:							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(480,900)	0	0	0	0
	Other Fed		480,900	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
<p>e. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:</p>	<p>FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP</p>	<p>0.0 \$198,300 1,900 0 0 114,300 \$82,100</p>	<p>0.0 \$0 0 0 0 0 \$0</p>	<p>0.0 \$198,300 1,900 18,000 0 67,700 \$110,700</p>	<p>0.0 \$0 0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 0 \$0</p>	
<p>8. Adult Services Field Staff</p>	<p>FTE Gross Capped Fed Other Fed GF/GP</p>	<p>425.0 \$43,807,400 16,551,600 13,667,900 \$13,587,900</p>	<p>(425.0) (\$43,807,400) (16,551,600) (13,667,900) (\$13,587,900)</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$1,057,000 0 360,200 \$696,800</p>	<p>0.0 \$0 0 0 0 \$0</p>	
<p>a. Transfer and Roll-up Line Item Executive: Transfer 425.0 FTEs and \$43.8 million Gross (\$13.6 million GF/GP) to roll-up the appropriation for the line item into the Public Assistance Field Staff line item. Senate: House: Does not concur with the Executive. Conference:</p>	<p>FTE Gross Capped Fed Other Fed GF/GP</p>	<p>(425.0) (\$43,807,400) (16,551,600) (13,667,900) (\$13,587,900)</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	
<p>b. Employee Economics House: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Senate: Conference:</p>	<p>FTE Gross Other Fed GF/GP</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$1,057,000 360,200 \$696,800</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	
<p>9. Nutrition Education</p>	<p>FTE Gross Capped Fed Other Fed GF/GP</p>	<p>2.0 \$23,036,600 0 23,036,600 \$0</p>	<p>0.0 \$6,100 0 6,100 \$0</p>	<p>0.0 \$0 0 0 6,100 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
a. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$6,100 0 6,100 \$0	0.0 \$0 0 0 \$0	0.0 \$6,100 0 6,100 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
10. Employment and Training Support Services Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	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
11. Michigan Rehabilitation Services	FTE Gross TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	526.0 \$130,927,900 140,000 94,379,400 9,900,500 6,534,600 1,844,600 1,591,400 \$16,537,400	0.0 \$243,900 0 (94,379,400) 95,647,400 70,400 20,000 (1,151,400) \$36,900	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$293,900 0 140,000 0 0 0 0 (1,168,600) \$1,322,500	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
a. Fund Source Shift Executive: Replaces \$140,000 GF/GP funding with Capped Federal funding as a correction to FY 16 Independent Living program GF/GP reduction. Senate: House: Concurs with the Executive. Conference:	FTE Gross Capped Fed GF/GP		0.0 \$0 140,000 (\$140,000)	0.0 \$0 0 \$0	0.0 \$0 140,000 (\$140,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (94,519,400) 94,519,400 \$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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
c. Restricted Revenue Realignment Executive: Reduces restricted revenues by \$1.2 million to realign appropriation with anticipated revenues. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,168,600)	\$0	(\$1,168,600)	\$0	\$0	
	Restricted		(1,168,600)	0	(1,168,600)	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,412,500	\$0	\$1,412,500	\$0	\$0	
	Capped Fed		0	0	0	0	0	
	Other Fed		1,128,000	0	0	0	0	
	Local		70,400	0	0	0	0	
	Private		20,000	0	0	0	0	
	Restricted GF/GP		17,200 \$176,900	0 \$0	0 \$1,412,500	0 \$0	0 \$0	
e. Michigan AgrAbility Program House: Provides \$50,000 GF/GP funding to support the Agrability program for farmers with disabilities. Senate: Conference:	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	
12. Independent Living	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$12,031,600	\$0	\$0	\$0	\$0	\$0	
	Capped Fed	8,591,600	(8,591,600)	0	(140,000)	0	0	
	Other Fed	0	8,451,600	0	0	0	0	
	Private	10,000	0	0	0	0	0	
	GF/GP	\$3,430,000	\$140,000	\$0	\$140,000	\$0	\$0	
a. Fund Source Shift Executive: Replaces \$140,000 Capped Federal funding with GF/GP as a correction to FY 16 Independent Living program GF/GP reduction. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Capped Fed		(140,000)	0	(140,000)	0	0	
	GF/GP		\$140,000	\$0	\$140,000	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(8,451,600)	0	0	0	0
	Other Fed		8,451,600	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
13. Wage Employment Verification Reporting	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$337,100	(\$337,100)	\$0	(\$337,100)	\$0	\$0
	TANF Fed	45,700	(45,700)	0	(45,700)	0	0
	Capped Fed	7,500	(7,500)	0	(7,500)	0	0
	Other Fed	130,600	(130,600)	0	(130,600)	0	0
GF/GP	\$153,300	(\$153,300)	\$0	(\$153,300)	\$0	\$0	
a. Transfer and Roll-up Line Item Executive: Transfer \$337,100 Gross (\$153,300 GF/GP) to roll-up the appropriation for the line item into the Field Policy and Administration line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$337,100)	\$0	(\$337,100)	\$0	\$0
	TANF Fed		(45,700)	0	(45,700)	0	0
	Capped Fed		(7,500)	0	(7,500)	0	0
	Other Fed		(130,600)	0	(130,600)	0	0
GF/GP		(\$153,300)	\$0	(\$153,300)	\$0	\$0	
14. Electronic Benefit Transfer (EBT)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,509,000	\$0	\$0	\$0	\$0	\$0
	TANF Fed	1,016,000	0	0	0	0	0
	Other Fed	2,129,100	0	0	0	0	0
	GF/GP	\$5,363,900	\$0	\$0	\$0	\$0	\$0
15. Administrative Support Workers	FTE	221.0	(221.0)	0.0	0.0	0.0	0.0
	Gross	\$12,453,700	(\$12,453,700)	\$0	\$301,200	\$0	\$0
	IDG	118,200	(118,200)	0	2,900	0	0
	TANF Fed	1,473,400	(1,473,400)	0	0	0	0
	Capped Fed	1,069,700	(1,069,700)	0	0	0	0
	Other Fed	3,916,700	(3,916,700)	0	141,300	0	0
	GF/GP	\$5,875,700	(\$5,875,700)	\$0	\$157,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
a. Transfer and Roll-up Line Item		FTE		(221.0)	0.0	0.0	0.0	0.0
Executive: Transfer \$12.5 million Gross (\$5.9 million GF/GP) to roll-up the appropriation for the line item into the Public Assistance Field Staff line item.		Gross		(\$12,453,700)	\$0	\$0	\$0	\$0
Senate:		IDG		(118,200)	0	0	0	0
House: Does not concur with the Executive.		TANF Fed		(1,473,400)	0	0	0	0
Conference:		Capped Fed		(1,069,700)	0	0	0	0
		Other Fed		(3,916,700)	0	0	0	0
		GF/GP		(\$5,875,700)	\$0	\$0	\$0	\$0
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
House: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.		Gross		\$0	\$0	\$301,200	\$0	\$0
Senate:		IDG		0	0	2,900	0	0
Conference:		Other Fed		0	0	141,300	0	0
		GF/GP		\$0	\$0	\$157,000	\$0	\$0
16. Elder Law of Michigan MICAFE Contract		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$350,000	\$0	\$350,000	\$0	\$0
		Other Fed	0	175,000	0	175,000	0	0
		GF/GP	\$0	\$175,000	\$0	\$175,000	\$0	\$0
a. Transfer Line Item from Aging and Adult Services		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$350,000 Gross (\$175,000 GF/GP) for the Elder Law of Michigan MICAFE Contract line item to move the program from the Aging and Adult Services appropriation unit to this appropriation unit.		Gross		\$350,000	\$0	\$350,000	\$0	\$0
Senate:		Other Fed		175,000	0	175,000	0	0
House: Concurs with the Executive.		GF/GP		\$175,000	\$0	\$175,000	\$0	\$0
Conference:								
17. Field Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$8,103,900	\$0	\$8,103,900	\$0	\$0
		TANF Fed	0	3,204,600	0	3,204,600	0	0
		Capped Fed	0	0	0	1,214,100	0	0
		Other Fed	0	2,518,300	0	1,304,200	0	0
		GF/GP	\$0	\$2,381,000	\$0	\$2,381,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
a. Transfer Funding for New Line Item Executive: Transfer \$8.1 million Gross (\$2.4 million GF/GP) from the Travel line item in the Departmentwide Appropriation unit to create a new Field Staff Travel line item. Includes \$10,000 Gross (\$3,100 GF/GP) from the proposed travel funding transfer from Aging and Adult Services. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,103,900	\$0	\$8,103,900	\$0	\$0
	TANF Fed		3,204,600	0	3,204,600	0	0
	Capped Fed		1,214,100	0	1,214,100	0	0
	Other Fed GF/GP		1,304,200 \$2,381,000	0 \$0	1,304,200 \$2,381,000	0 \$0	0 \$0
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(1,214,100)	0	0	0	0
	Other Fed		1,214,100	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
18. SSI Advocacy Legal Services	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$0	\$500,000	\$0	\$0
a. Include Funding for New Line Item House: Provides \$500,000 GF/GP funding for new SSI Advocacy Legal Services line item to support legal services provided by the Legal Services Association of Michigan to provide assistance to individuals to apply for SSI or other federal disability benefits. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$0	\$500,000	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	6,488.5	58.0	0.0	13.0	0.0	0.0
	Gross	\$788,794,400	\$31,927,200	\$0	\$24,656,900	\$0	\$0
	IDG	7,603,700	176,300	0	176,300	0	0
	TANF Fed	97,885,900	4,653,800	0	3,301,000	0	0
	Capped Fed	152,035,600	(152,035,600)	0	1,987,700	0	0
	Other Fed	250,625,300	168,285,900	0	7,994,600	0	0
	Local	17,468,900	203,300	0	132,900	0	0
	Private	20,053,600	241,200	0	221,200	0	0
	Restricted	1,591,400	(1,151,400)	0	(1,168,600)	0	0
	GF/GP	\$241,530,000	\$11,553,700	\$0	\$12,011,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Sec. 109. DISABILITY DETERMINATION SERVICES								
1. Disability Determination Operations	FTE	583.3	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$109,419,900	\$1,972,800	\$0	\$1,972,800	\$0	\$0	\$0
	IDG	172,600	2,800	0	2,800	0	0	0
	Other Fed	106,009,400	1,774,600	0	1,774,600	0	0	0
	GF/GP	\$3,237,900	\$195,400	\$0	\$195,400	\$0	\$0	\$0
a. Medical Costs Increase	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Includes additional \$138,800 GF/GP funding for increased medical costs for program - estimated to be approximately \$2.7 million. Current appropriation includes sufficient Federal authorization to cover federal portion on increase, but additional GF/GP funding is required for the GF/GP portion of increase.	Gross		\$138,800	\$0	\$138,800	\$0	\$0	\$0
	GF/GP		\$138,800	\$0	\$138,800	\$0	\$0	\$0
Senate:								
House:								
Conference:								
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation.	Gross		\$1,834,000	\$0	\$1,834,000	\$0	\$0	\$0
	IDG		2,800	0	2,800	0	0	0
	Other Fed		1,774,600	0	1,774,600	0	0	0
	GF/GP		\$56,600	\$0	\$56,600	\$0	\$0	\$0
Senate:								
House:								
Conference:								
2. Retirement Disability Determination	FTE	4.1	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$591,200	\$11,700	\$0	\$11,700	\$0	\$0	\$0
	IDG	591,200	11,700	0	11,700	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
a. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,700	\$0	\$11,700	\$0	\$0
	IDG		11,700	0	11,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
DISABILITY DETERMINATION SERVICES SUBTOTAL	FTE	587.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$110,011,100	\$1,984,500	\$0	\$1,984,500	\$0	\$0
	IDG	763,800	14,500	0	14,500	0	0
	TANF Fed	0	0	0	0	0	0
	Capped Fed	0	0	0	0	0	0
	Other Fed	106,009,400	1,774,600	0	1,774,600	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$3,237,900	\$195,400	\$0	\$195,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS								
1. Behavioral Health Program Administration		FTE	105.0	(6.0)	0.0	(25.0)	0.0	0.0
		Gross	\$61,874,500	(\$1,790,300)	\$0	(\$1,790,300)	\$0	\$0
		Federal	32,520,200	1,437,800	0	1,437,800	0	0
		TANF	180,500	0	0	0	0	0
		Private	1,000,000	4,700	0	4,700	0	0
		GF/GP	\$28,173,800	(\$3,232,800)	\$0	(\$3,232,800)	\$0	\$0
a. Certified Community Behavioral Health Clinics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal planning grant funding to increase services at 10 designated Certified Community Behavioral Health Clinics.		Gross		\$982,400	\$0	\$982,400	\$0	\$0
		Federal		982,400	0	982,400	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. SAMSHA MYTIE		FTE		1.0	0.0	1.0	0.0	0.0
Executive: Recognizes federal SAMSHA grant funding for Michigan Youth Treatment Infrastructure Enhancement targeting youth transitioning from juvenile justice into the community with substance use disorders.		Gross		\$420,100	\$0	\$420,100	\$0	\$0
		Federal		420,100	0	420,100	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
c. Transfer to New Recipients Rights Line		FTE		0.0	0.0	(19.0)	0.0	0.0
Executive: Transfers funding to new line item for Office of Recipient Rights.		Gross		(\$2,700,000)	\$0	(\$2,700,000)	\$0	\$0
		GF/GP		(\$2,700,000)	\$0	(\$2,700,000)	\$0	\$0
Senate:								
House: Also transfers 19.0 FTEs for Office of Recipient Rights.								
Conference:								
d. Department Reorganization		FTE		(7.0)	0.0	(7.0)	0.0	0.0
Executive: Transfers out housing and support services and related administrative activities to Sec. 104. Community Services and Outreach Unit.		Gross		(\$657,300)	\$0	(\$657,300)	\$0	\$0
		Federal		(97,200)	0	(97,200)	0	0
		GF/GP		(\$560,100)	\$0	(\$560,100)	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
e. Remove Sick Leave Payments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.		Gross		(\$119,500)	\$0	(\$119,500)	\$0	\$0
		Federal		(28,800)	0	(28,800)	0	0
		GF/GP		(\$90,700)	\$0	(\$90,700)	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Private GF/GP	 	0.0 \$284,000 161,300 4,700 \$118,000	0.0 \$0 0 0 \$0	0.0 \$284,000 161,300 4,700 \$118,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
2. Gambling Addiction	FTE Gross Restricted GF/GP	1.0 \$3,003,700 3,003,700 \$0	0.0 \$2,200 2,200 \$0	0.0 \$0 0 \$0	0.0 \$2,200 2,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP	 	0.0 \$2,200 2,200 \$0	0.0 \$0 0 \$0	0.0 \$2,200 2,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
4. Community Residential and Support Services	Gross Federal GF/GP	\$592,100 300,000 \$292,100	(\$592,100) (300,000) (\$292,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Department Reorganization Executive: Transfers line item funding to Special Maintenance line item in Sec. 112. State Psychiatric Hospitals Unit. Senate: House: Does not concur with the Executive. Conference:	Gross Federal GF/GP	 	(\$592,100) (300,000) (\$292,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Federal and Other Special Projects Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	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
6. Housing and Support Services	Gross Federal GF/GP	\$13,238,800 12,533,200 \$705,600	(\$13,238,800) (12,533,200) (\$705,600)	\$0 0 \$0	(\$13,238,800) (12,533,200) (\$705,600)	\$0 0 \$0	\$0 0 \$0
a. Department Reorganization Executive: Transfers out housing and support services and related administrative activities to Sec. 104. Community Services and Outreach Unit. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$13,238,800) (12,533,200) (\$705,600)	\$0 0 \$0	(\$13,238,800) (12,533,200) (\$705,600)	\$0 0 \$0	\$0 0 \$0
NEW Office of Recipient Rights	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$2,700,000 \$2,700,000	0.0 \$0 \$0	19.0 \$2,700,000 \$2,700,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Create Line Item Executive: Creates new line item for the Office of Recipient Rights with funding transferred from Behavioral Health Program Administration line item. Senate: House: Also transfers 19.0 FTEs for Office of Recipient Rights. Conference:	FTE Gross GF/GP		0.0 \$2,700,000 \$2,700,000	0.0 \$0 \$0	19.0 \$2,700,000 \$2,700,000	0.0 \$0 \$0	0.0 \$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal TANF Private Restricted GF/GP	106.0 \$81,439,100 47,889,000 180,500 1,000,000 3,003,700 \$29,365,900	(6.0) (\$12,919,000) (11,395,400) 0 4,700 2,200 (\$1,530,500)	0.0 \$0 0 0 0 0 \$0	(6.0) (\$12,326,900) (11,095,400) 0 4,700 2,200 (\$1,238,400)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Medicaid Mental Health Services	Gross	\$2,383,364,300	(\$96,174,200)	\$0	(\$93,691,700)	\$0	\$0
	Federal	1,564,003,300	(70,195,500)	0	(68,578,200)	0	0
	Local	25,228,900	0	0	0	0	0
	Restricted	20,728,500	0	0	0	0	0
	GF/GP	\$773,403,600	(\$25,978,700)	\$0	(\$25,113,500)	\$0	\$0
a. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		(\$55,033,700)	\$0	(\$55,033,700)	\$0	\$0
	Federal		(35,854,600)	0	(35,854,600)	0	0
	GF/GP		(\$19,179,100)	\$0	(\$19,179,100)	\$0	\$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(10,127,500)	0	(10,127,500)	0	0
	GF/GP		\$10,127,500	\$0	\$10,127,500	\$0	\$0
c. Medicaid Match Rate Change - HRA Retainer Executive: Revises fund sourcing based on federal FMAP decreasing from 66.60% to 65.15% for QAAP funded Hospital Rate Adjustment (HRA) and subsequent state retainer. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(65,900)	0	(65,900)	0	0
	GF/GP		\$65,900	\$0	\$65,900	\$0	\$0
d. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		\$16,712,800	\$0	\$16,712,800	\$0	\$0
	Federal		10,888,400	0	10,888,400	0	0
	GF/GP		\$5,824,400	\$0	\$5,824,400	\$0	\$0
e. Actuarial Soundness Executive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound. Senate: House: Concurs with the Executive. Conference:	Gross		\$33,546,200	\$0	\$33,546,200	\$0	\$0
	Federal		21,855,300	0	21,855,300	0	0
	GF/GP		\$11,690,900	\$0	\$11,690,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2015-16 MIChild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines. Effective January 1, 2016 MIChild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		\$5,952,400	\$0	\$5,952,400	\$0	\$0
	Federal		5,869,700	0	5,869,700	0	0
	GF/GP		\$82,700	\$0	\$82,700	\$0	\$0
g. Annualize FY 2015-16 MIChild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross		\$1,984,200	\$0	\$1,984,200	\$0	\$0
	Federal		1,956,500	0	1,956,500	0	0
	GF/GP		\$27,700	\$0	\$27,700	\$0	\$0
h. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. Senate: House: Revises adjustment based on updated projections and fund sourcing. Conference:	Gross		(\$109,733,900)	\$0	(\$107,251,400)	\$0	\$0
	Federal		(71,491,600)	0	(69,874,300)	0	0
	GF/GP		(\$38,242,300)	\$0	(\$37,377,100)	\$0	\$0
i. HMP Old Eligible Population Executive: Adds funding to support Healthy Michigan Plan Old Eligible population. "Old Eligibles" are persons eligible for Traditional Medicaid, but choose to enroll into the Healthy Michigan Plan service array. Senate: House: Concurs with the Executive. Conference:	Gross		\$10,397,800	\$0	\$10,397,800	\$0	\$0
	Federal		6,774,200	0	6,774,200	0	0
	GF/GP		\$3,623,600	\$0	\$3,623,600	\$0	\$0
2. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. Senate: Conference:	Gross	\$117,050,400	\$0	\$0	\$1,755,800	\$0	\$0
	GF/GP	\$117,050,400	\$0	\$0	\$1,755,800	\$0	\$0
a. 1.5% Inflationary Increase House: Provides a 1.5% inflationary increase for non-Medicaid mental health services. Senate: Conference:	Gross		\$0	\$0	\$1,755,800	\$0	\$0
	GF/GP		\$0	\$0	\$1,755,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Medicaid Substance Use Disorder Services	Gross	\$47,495,700	\$2,468,800	\$0	\$2,620,800	\$0	\$0
	Federal	31,156,800	1,547,100	0	1,646,200	0	0
	GF/GP	\$16,338,900	\$921,700	\$0	\$974,600	\$0	\$0
a. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		(\$232,300)	\$0	(\$232,300)	\$0	\$0
	Federal		(151,300)	0	(151,300)	0	0
	GF/GP		(\$81,000)	\$0	(\$81,000)	\$0	\$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(213,700)	0	(213,700)	0	0
	GF/GP		\$213,700	\$0	\$213,700	\$0	\$0
c. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		\$557,600	\$0	\$557,600	\$0	\$0
	Federal		363,300	0	363,300	0	0
	GF/GP		\$194,300	\$0	\$194,300	\$0	\$0
d. Actuarial Soundness Executive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound. Senate: House: Concurs with the Executive. Conference:	Gross		\$683,000	\$0	\$683,000	\$0	\$0
	Federal		445,000	0	445,000	0	0
	GF/GP		\$238,000	\$0	\$238,000	\$0	\$0
e. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		\$394,100	\$0	\$394,100	\$0	\$0
	Federal		388,600	0	388,600	0	0
	GF/GP		\$5,500	\$0	\$5,500	\$0	\$0
f. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross		\$61,100	\$0	\$61,100	\$0	\$0
	Federal		60,300	0	60,300	0	0
	GF/GP		\$800	\$0	\$800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. Senate: House: Revises adjustment based on updated projections and fund sourcing. Conference:	Gross Federal GF/GP		(\$2,289,300) (1,491,500) (\$797,800)	\$0 0 \$0	(\$2,137,300) (1,392,400) (\$744,900)	\$0 0 \$0	\$0 0 \$0
h. HMP Old Eligible Population Executive: Adds funding to support Healthy Michigan Plan Old Eligible population. "Old Eligibles" are persons eligible for Traditional Medicaid, but choose to enroll into the Healthy Michigan Plan service array. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$3,294,600 2,146,400 \$1,148,200	\$0 0 \$0	\$3,294,600 2,146,400 \$1,148,200	\$0 0 \$0	\$0 0 \$0
4. Civil Service Charges Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross GF/GP	\$1,499,300 \$1,499,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.5 \$15,444,600 15,444,600 \$0	0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
7. Community Substance Use Disorder Prevention, Education, and Treatment Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross Federal Restricted GF/GP	\$73,811,800 59,258,400 1,784,200 \$12,769,200	\$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 - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Children's Waiver Home Care Program	Gross Federal GF/GP	\$20,000,000 13,120,000 \$6,880,000	\$0 (90,000) \$90,000	\$0 0 \$0	\$0 (90,000) \$90,000	\$0 0 \$0	\$0 0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (90,000) \$90,000	\$0 0 \$0	\$0 (90,000) \$90,000	\$0 0 \$0	\$0 0 \$0
9. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,258,800 9,533,900 \$2,724,900	0.0 \$13,200 10,300 \$2,900	0.0 \$0 0 \$0	0.0 \$13,200 10,300 \$2,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$13,200 10,300 \$2,900	0.0 \$0 0 \$0	0.0 \$13,200 10,300 \$2,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Children With Serious Emotional Disturbance Waiver	Gross Federal GF/GP	\$12,647,900 9,302,100 \$3,345,800	\$0 (63,800) \$63,800	\$0 0 \$0	(\$2,647,900) (1,802,100) (\$845,800)	\$0 0 \$0	\$0 0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (63,800) \$63,800	\$0 0 \$0	\$0 (63,800) \$63,800	\$0 0 \$0	\$0 0 \$0
b. Revision for Anticipated Expenditures House: Revises SED Waiver line to \$10 million Gross based on historic expenditures of line item totaling less than \$7.5 million. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$2,647,900) (1,738,300) (\$909,600)	\$0 0 \$0	\$0 0 \$0
11. Health Homes Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross Federal Local GF/GP	\$3,369,000 3,032,100 246,900 \$90,000	\$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 - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Healthy Michigan Plan - Behavioral Health	Gross	\$355,432,600	(\$129,222,300)	\$0	(\$134,077,100)	\$0	\$0
	Federal	355,432,600	(138,122,900)	0	(142,178,000)	0	0
	GF/GP	\$0	\$8,900,600	\$0	\$8,100,900	\$0	\$0
a. Medicaid Expansion Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal match rate for Medicaid expansion population decreasing from 100.0% to 95.0% on 1/1/17 (3.75% state match on full-year basis).	Federal		(13,328,700)	0	(13,328,700)	0	0
Senate:	GF/GP		\$13,328,700	\$0	\$13,328,700	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Medicaid Cost Adjustment	Gross		(\$125,040,400)	\$0	(\$125,040,400)	\$0	\$0
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data.	Federal		(120,351,400)	0	(120,351,400)	0	0
Senate:	GF/GP		(\$4,689,000)	\$0	(\$4,689,000)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 Medicaid Cost Adjustment	Gross		\$2,303,900	\$0	\$2,303,900	\$0	\$0
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.	Federal		2,217,500	0	2,217,500	0	0
Senate:	GF/GP		\$86,400	\$0	\$86,400	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. Actuarial Soundness	Gross		\$4,653,900	\$0	\$4,653,900	\$0	\$0
Executive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound.	Federal		4,479,400	0	4,479,400	0	0
Senate:	GF/GP		\$174,500	\$0	\$174,500	\$0	\$0
House: Concurs with the Executive.							
Conference:							
e. Use Tax Elimination	Gross		(\$11,139,700)	\$0	(\$15,994,500)	\$0	\$0
Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17.	Federal		(11,139,700)	0	(15,194,800)	0	0
Senate:	GF/GP		\$0	\$0	(\$799,700)	\$0	\$0
House: Revises adjustment based on updated projections and fund sourcing.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Autism Services	Gross	\$36,418,500	\$26,618,300	\$0	\$26,618,300	\$0	\$0
	Federal	23,890,500	17,283,300	0	17,283,300	0	0
	GF/GP	\$12,528,000	\$9,335,000	\$0	\$9,335,000	\$0	\$0
a. FY 2015-16 Medicaid Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		\$13,759,100	\$0	\$13,759,100	\$0	\$0
	Federal		8,964,100	0	8,964,100	0	0
	GF/GP		\$4,795,000	\$0	\$4,795,000	\$0	\$0
b. Medicaid Match Rate Change Conference: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(163,900)	0	(163,900)	0	0
	GF/GP		\$163,900	\$0	\$163,900	\$0	\$0
c. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross		\$12,544,300	\$0	\$12,544,300	\$0	\$0
	Federal		8,172,600	0	8,172,600	0	0
	GF/GP		\$4,371,700	\$0	\$4,371,700	\$0	\$0
d. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		\$183,500	\$0	\$183,500	\$0	\$0
	Federal		180,900	0	180,900	0	0
	GF/GP		\$2,600	\$0	\$2,600	\$0	\$0
e. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross		\$131,400	\$0	\$131,400	\$0	\$0
	Federal		129,600	0	129,600	0	0
	GF/GP		\$1,800	\$0	\$1,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. University Autism Programs Executive: Recommends no changes. Senate: Conference:	Gross	\$2,500,000	\$0	\$0	(\$1,500,000)	\$0	\$0
	GF/GP	\$2,500,000	\$0	\$0	(\$1,500,000)	\$0	\$0
a. Program Reduction House: Reduces University Autism Grants to \$1.0 million. Funding was moved from One-Time Basis Unit in FY 2015-16. Senate: Conference:	Gross		\$0	\$0	(\$1,500,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$1,500,000)	\$0	\$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	9.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,083,311,700	(\$196,286,200)	\$0	(\$200,898,600)	\$0	\$0
	Federal	2,084,174,300	(189,621,500)	0	(193,698,500)	0	0
	Local	25,475,800	0	0	0	0	0
	Restricted	22,512,700	0	0	0	0	0
	GF/GP	\$951,148,900	(\$6,664,700)	\$0	(\$7,200,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	461.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$56,313,400	\$957,500	\$0	\$957,500	\$0	\$0
	Federal	9,506,500	179,300	0	179,300	0	0
	Local	4,129,000	82,100	0	82,100	0	0
	Restricted	4,507,800	89,500	0	89,500	0	0
	GF/GP	\$38,170,100	\$606,600	\$0	\$606,600	\$0	\$0
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 65.60% to 65.15%.	Gross		\$0	\$0	\$0	\$0	\$0
Senate:	Federal		(9,500)	0	(9,500)	0	0
House: Concurs with the Executive.	GF/GP		\$9,500	\$0	\$9,500	\$0	\$0
Conference:							
b. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross		(\$161,500)	\$0	(\$161,500)	\$0	\$0
Senate:	GF/GP		(\$161,500)	\$0	(\$161,500)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments.	Gross		\$1,119,000	\$0	\$1,119,000	\$0	\$0
Senate:	Federal		188,800	0	188,800	0	0
House: Concurs with the Executive.	Local		82,100	0	82,100	0	0
Conference:	Restricted		89,500	0	89,500	0	0
	GF/GP		\$758,600	\$0	\$758,600	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Kalamazoo Psychiatric Hospital - Adult		FTE	466.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$64,459,400	\$1,215,200	\$0	\$1,215,200	\$0	\$0
		Federal	2,749,500	24,100	0	24,100	0	0
		Local	3,828,600	78,900	0	78,900	0	0
		Restricted	7,259,900	149,700	0	149,700	0	0
		GF/GP	\$50,621,400	\$962,500	\$0	\$962,500	\$0	\$0
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 65.60% to 65.15%.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Federal		(32,500)	0	(32,500)	0	0
House: Concurs with the Executive.		GF/GP		\$32,500	\$0	\$32,500	\$0	\$0
Conference:								
b. Remove Sick Leave Payments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.		Gross		(\$114,300)	\$0	(\$114,300)	\$0	\$0
Senate:		GF/GP		(\$114,300)	\$0	(\$114,300)	\$0	\$0
House: Concurs with the Executive.								
Conference:								
c. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments.		Gross		\$1,329,500	\$0	\$1,329,500	\$0	\$0
Senate:		Federal		56,600	0	56,600	0	0
House: Concurs with the Executive.		Local		78,900	0	78,900	0	0
Conference:		Restricted		149,700	0	149,700	0	0
		GF/GP		\$1,044,300	\$0	\$1,044,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Walter P. Reuther Psychiatric Hospital - Adult	FTE	420.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$55,835,000	\$1,037,000	\$0	\$1,037,000	\$0	\$0
	Federal	2,343,800	40,300	0	40,300	0	0
	Local	4,829,500	96,200	0	96,200	0	0
	Restricted	4,522,800	90,000	0	90,000	0	0
GF/GP	\$44,138,900	\$810,500	\$0	\$810,500	\$0	\$0	
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(6,200)	0	(6,200)	0	0
	GF/GP		\$6,200	\$0	\$6,200	\$0	\$0
b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$74,700)	\$0	(\$74,700)	\$0	\$0
	Federal		(\$74,700)	\$0	(\$74,700)	\$0	\$0
	GF/GP						
c. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,111,700	\$0	\$1,111,700	\$0	\$0
	Federal		46,500	0	46,500	0	0
	Local		96,200	0	96,200	0	0
	Restricted		90,000	0	90,000	0	0
	GF/GP		\$879,000	\$0	\$879,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	226.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,735,600	\$406,900	\$0	\$406,900	\$0	\$0
	Federal	19,604,500	290,400	0	290,400	0	0
	Local	1,607,900	33,100	0	33,100	0	0
	Restricted GF/GP	992,900 \$6,530,300	20,400 \$63,000	0 \$0	20,400 \$63,000	0 \$0	0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(112,400) \$112,400	0 \$0	(112,400) \$112,400	0 \$0	0 \$0
b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$186,400)	\$0	(\$186,400)	\$0	\$0
	GF/GP		(\$186,400)	\$0	(\$186,400)	\$0	\$0
c. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$593,300	\$0	\$593,300	\$0	\$0
	Federal		402,800	0	402,800	0	0
	Local		33,100	0	33,100	0	0
	Restricted		20,400	0	20,400	0	0
	GF/GP		\$137,000	\$0	\$137,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Center for Forensic Psychiatry	FTE	556.3	51.0	0.0	51.0	0.0	0.0
	Gross	\$72,538,000	\$9,164,000	\$0	\$9,164,000	\$0	\$0
	Federal	11,900	0	0	0	0	0
	Local	5,085,700	115,700	0	115,700	0	0
	Restricted	877,600	20,000	0	20,000	0	0
GF/GP	\$66,562,800	\$9,028,300	\$0	\$9,028,300	\$0	\$0	
a. New Unit Executive: Adds funding to open new unit at center to serve 30 patients. Senate: House: Concurs with the Executive. Conference:	FTE		51.0	0.0	51.0	0.0	0.0
	Gross		\$7,607,000	\$0	\$7,607,000	\$0	\$0
b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference:	GF/GP		7,607,000	0	7,607,000	0	0
	FTE		0.0	0.0	0.0	0.0	0.0
c. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and Senate: House: Concurs with the Executive. Conference:	Gross		(\$90,300)	\$0	(\$90,300)	\$0	\$0
	GF/GP		(\$90,300)	\$0	(\$90,300)	\$0	\$0
6. Revenue Recapture Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,647,300	\$0	\$1,647,300	\$0	\$0
	Local		115,700	0	115,700	0	0
	Restricted		20,000	0	20,000	0	0
	GF/GP		\$1,511,600	\$0	\$1,511,600	\$0	\$0
7. IDEA, Federal Special Education Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. IDEA, Federal Special Education Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY2015-2016 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Special Maintenance	Gross	\$332,500	\$592,100	\$0	\$0	\$0	\$0
	Federal	0	300,000	0	0	0	0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$0	\$292,100	\$0	\$0	\$0	\$0
a. Transfer from Sec. 110. Executive: Transfers funding in from current Community Residential and Support Services line item in Section 110. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$592,100	\$0	\$0	\$0	\$0
	Federal		300,000	0	0	0	0
	GF/GP		292,100	0	0	0	0
9. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$445,600	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
10. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	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
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE	2,130.9	51.0	0.0	51.0	0.0	0.0
	Gross	\$280,529,500	\$13,372,700	\$0	\$12,780,600	\$0	\$0
	Federal	34,711,200	834,100	0	534,100	0	0
	Local	19,480,700	406,000	0	406,000	0	0
	Private	1,000,000	0	0	0	0	0
	Restricted	18,868,500	369,600	0	369,600	0	0
	GF/GP	\$206,469,100	\$11,763,000	\$0	\$11,470,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 113. PUBLIC HEALTH ADMINISTRATION - Executive: Eliminates appropriation unit; House: concurs with the Executive.								
1. Public Health Administration		FTE	7.3	(7.3)	0.0	(7.3)	0.0	0.0
		Gross	\$1,567,800	(\$1,567,800)	\$0	(\$1,567,800)	\$0	\$0
		Restricted	224,000	(224,000)	0	(224,000)	0	0
		GF/GP	\$1,343,800	(\$1,343,800)	\$0	(\$1,343,800)	\$0	\$0
a. Transfer Out Legal Affairs to Departmentwide Administration Unit		FTE		(0.3)	0.0	(0.3)	0.0	0.0
Executive: Transfers public health law specialist 0.3 FTE position from this line item to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit, including \$31,900 GF/GP funding.		Gross		(\$31,900)	\$0	(\$31,900)	\$0	\$0
Senate:		GF/GP		(\$31,900)	\$0	(\$31,900)	\$0	\$0
House: Concurs with the Executive.								
Conference:								
b. Transfer Out to Local Health - Eliminate Line Item		FTE		(7.0)	0.0	(7.0)	0.0	0.0
Executive: Eliminates the Public Health Administration line item with a transfer of 7.0 FTEs and \$1.5 million Gross (\$1.3 million GF/GP) to the Essential Local Public Health Services line item in the Local Health Administration and Grants appropriation unit. This funding covers costs for administration of community public health, including deputy director, senior administrators, and chief medical officer. Economics adjustments for these positions are added in that unit.		Gross		(\$1,535,900)	\$0	(\$1,535,900)	\$0	\$0
Senate:		Restricted		(224,000)	0	(224,000)	0	0
House: Retains line item; transfers line to Local Health unit.		GF/GP		(\$1,311,900)	\$0	(\$1,311,900)	\$0	\$0
Conference:								
2. Health and Wellness Initiatives		FTE	11.7	(11.7)	0.0	(11.7)	0.0	0.0
		Gross	\$8,946,400	(\$8,946,400)	\$0	(\$8,946,400)	\$0	\$0
		Restricted	5,207,100	(5,207,100)	0	(5,207,100)	0	0
		GF/GP	\$3,739,300	(\$3,739,300)	\$0	(\$3,739,300)	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit		FTE		(11.7)	0.0	(11.7)	0.0	0.0
Executive: Transfers the entire Health and Wellness Initiatives line item intact to the Local Health Administration and Grants appropriation unit, including 11.7 FTEs and \$8.9 million Gross (\$3.7 million GF/GP). Economics adjustments for these positions are added in that unit.		Gross		(\$8,946,400)	\$0	(\$8,946,400)	\$0	\$0
Senate:		Restricted		(5,207,100)	0	(5,207,100)	0	0
House: Concurs with the Executive.		GF/GP		(\$3,739,300)	\$0	(\$3,739,300)	\$0	\$0
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Vital Records and Health Statistics	FTE	81.4	(81.4)	0.0	(81.4)	0.0	0.0
	Gross	\$11,763,400	(\$11,763,400)	\$0	(\$11,763,400)	\$0	\$0
	Capped Fed	81,100	(81,100)	0	(81,100)	0	0
	Federal	4,343,800	(4,343,800)	0	(4,343,800)	0	0
	Restricted	6,906,500	(6,906,500)	0	(6,906,500)	0	0
	GF/GP	\$432,000	(\$432,000)	\$0	(\$432,000)	\$0	\$0
a. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$81,100 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		(81,100)	0	0	0	0
	Federal		81,100	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Vital Records and Health Statistics line item intact to the Local Health Administration and Grants appropriation unit, including 81.4 FTEs and \$11.8 million Gross (\$432,000 GF/GP). Economics adjustments for these positions are added in that unit. Senate: House: Concurs with the Executive, with capped funding separated. Conference:	FTE		(81.4)	0.0	(81.4)	0.0	0.0
	Gross		(\$11,763,400)	\$0	(\$11,763,400)	\$0	\$0
	Capped Fed		0	0	(81,100)	0	0
	Federal		(4,424,900)	0	(4,343,800)	0	0
	Restricted		(6,906,500)	0	(6,906,500)	0	0
	GF/GP		(\$432,000)	\$0	(\$432,000)	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	100.4	(100.4)	0.0	(100.4)	0.0	0.0
	Gross	\$22,277,600	(\$22,277,600)	\$0	(\$22,277,600)	\$0	\$0
	Capped Fed	81,100	(81,100)	0	(81,100)	0	0
	Federal	4,343,800	(4,343,800)	0	(4,343,800)	0	0
	Restricted	12,337,600	(12,337,600)	0	(12,337,600)	0	0
	GF/GP	\$5,515,100	(\$5,515,100)	\$0	(\$5,515,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 114. HEALTH POLICY - Executive: Renumbers to Sec. 113; House: Concurs with the Executive.								
1. Bone Marrow Transplant Registry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0	\$0
	GF/GP	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0	\$0
a. House - Eliminate Bone Marrow Registry Funding Support	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Eliminates funding for bone marrow transplant registry, eliminating 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 "Be the Match" program, allocated to Michigan Blood, a nonprofit blood bank. In current fiscal year, appropriation was moved out of one-time funding due to total of one-time funded items exceeding Target amount. Related Sec. 1146 boilerplate is also eliminated.	Gross		\$0	\$0	(\$250,000)	\$0	\$0	\$0
Senate:	GF/GP		\$0	\$0	(\$250,000)	\$0	\$0	\$0
Conference:								
2. Certificate of Need Program Administration	FTE	12.3	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,781,400	\$22,400	\$0	\$22,400	\$0	\$0	\$0
	IDG	116,000	1,700	0	1,700	0	0	0
	Restricted	2,665,400	20,700	0	20,700	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$19,000.	Gross		(\$19,000)	\$0	(\$19,000)	\$0	\$0	\$0
Senate:	Restricted		(19,000)	0	(19,000)	0	0	0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Conference:								
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$41,400 for economics adjustments for positions supported by this line item: increases of \$24,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$5,400 for insurance, \$2,500 for retirement and \$9,200 for other post-employment benefits.	Gross		\$41,400	\$0	\$41,400	\$0	\$0	\$0
Senate:	IDG		1,700	0	1,700	0	0	0
House: Concurs with the Executive.	Restricted		39,700	0	39,700	0	0	0
Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
3. Emergency Medical Services Program Analyst: Sue Frey Phone: 373-8080	FTE Gross Federal Restricted GF/GP	23.0 \$6,415,200 1,113,800 3,896,300 \$1,405,100	(23.0) (\$6,415,200) (1,113,800) (3,896,300) (\$1,405,100)	0.0 \$0 0 0 \$0	(23.0) (\$6,415,200) (1,113,800) (3,896,300) (\$1,405,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Restricted Revenue Increase - EMS Licensure Fees Executive: Recognizes increased revenue of \$103,700 received from emergency medical services licensure fees. Senate: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP	 	0.0 \$103,700 103,700 \$0	0.0 \$0 0 \$0	0.0 \$103,700 103,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer Line Item to New Appropriation Unit Executive: Transfers the entire Emergency Medical Services Program line item intact to a new Emergency Medical Services, Trauma, and Preparedness appropriation unit, including 23 FTEs and \$6.5 million Gross (\$1.4 million GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP	 	(23.0) (\$6,518,900) (1,113,800) (4,000,000) (\$1,405,100)	0.0 \$0 0 0 \$0	(23.0) (\$6,518,900) (1,113,800) (4,000,000) (\$1,405,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Health Innovation Grants Executive: Recommends no changes.	FTE Gross GF/GP	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
a. House - Reduce Innovation Grants Funding House: Reduces funding for health innovation grants by \$500,000 GF/GP, leaving appropriation funded at \$1.0 million. This is a competitive grant program to address health care and service delivery system issues and encourage innovative improvements; grants are for one year only and capped at \$35,000. Senate: Conference:	FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. Health Policy Administration Analyst: Sue Frey Phone: 373-8080	FTE Gross Federal GF/GP	24.1 \$28,106,300 26,048,000 \$2,058,300	(9.0) (\$1,542,300) (243,200) (\$1,299,100)	0.0 \$0 0 \$0	(9.0) (\$1,542,300) (243,200) (\$1,299,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Out Legal Affairs Staff to Departmentwide Admin Unit Executive: Transfers health policy legal affairs staff including 12 FTEs and \$1.9 million Gross (\$1.5 million GF/GP) funding to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit. Economics adjustments for these positions are made in that unit. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		(12.0) (\$1,874,500) (411,100) (\$1,463,400)	0.0 \$0 0 \$0	(12.0) (\$1,874,500) (411,100) (\$1,463,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer In Legislative Affairs Staff From Departmentwide Unit Executive: Transfers legislative affairs staff including 3 FTEs and \$353,300 Gross (\$190,200 GF/GP) funding to the line item from the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit. Economics adjustments for these positions are made in this unit, included in the totals of item d. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		3.0 \$353,300 163,100 \$190,200	0.0 \$0 0 \$0	3.0 \$353,300 163,100 \$190,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$47,900. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$47,900) (21,200) (\$26,700)	0.0 \$0 0 \$0	0.0 (\$47,900) (21,200) (\$26,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Economics Adjustments for FTEs Executive: Provides net increase of \$26,800 for economics adjustments for positions supported by this line item: increases of \$16,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$2,400 for insurance, \$1,800 for retirement and \$6,200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$26,800 26,000 \$800	0.0 \$0 0 \$0	0.0 \$26,800 26,000 \$800	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Human Trafficking Intervention Services Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE	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
7. Michigan Essential Health Provider Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,591,300	\$0	\$0	\$0	\$0	\$0
	Federal	1,236,300	0	0	0	0	0
	Private	855,000	0	0	0	0	0
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$0
8. Minority Health Grants and Contracts Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$612,700	\$0	\$0	\$0	\$0	\$0
	Federal	612,700	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
9. Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,041,500	(\$260,600)	\$0	(\$260,600)	\$0	\$0
	IDG	1,041,500	(260,600)	0	(260,600)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. IDG Funding - Remove for Completed Project Executive: Removes interdepartmental grant funding of \$268,700 from the Department of Licensing and Regulatory Affairs which was one-time funding for a special nursing transition to practice project. The LARA IDG fund source is from the state restricted Nurse Professional Fund. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$268,700)	\$0	(\$268,700)	\$0	\$0
	IDG		(268,700)	0	(268,700)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Economics Adjustments for FTEs Executive: Provides net increase of \$8,100 for economics adjustments for positions supported by this line item: increases of \$5,100 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$600 for insurance, \$400 for retirement and \$2,000 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross IDG GF/GP		0.0 \$8,100 8,100 \$0	0.0 \$0 0 \$0	0.0 \$8,100 8,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
10. Primary Care Services	FTE Gross Federal Private GF/GP	1.4	0.0 \$1,000 1,000 0 \$0	0.0 \$0 0 0 \$0	0.0 \$1,000 1,000 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. Economics Adjustments for FTEs Executive: Provides net increase of \$1,000 for economics adjustments for positions supported by this line item: increases of \$600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$200 for insurance, and \$200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$1,000 1,000 \$0	0.0 \$0 0 \$0	0.0 \$1,000 1,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
11. Rural Health Services	FTE Gross Federal GF/GP	1.0	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	
HEALTH POLICY SUBTOTAL	FTE Gross IDG Federal Private Restricted GF/GP	64.8	(32.0) (\$8,194,700) (258,900) (1,356,000) 0 (3,875,600) (\$2,704,200)	0.0 \$0 0 0 0 0 \$0	(32.0) (\$8,944,700) (258,900) (1,356,000) 0 (3,875,600) (\$3,454,200)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 115. LABORATORY SERVICES - Executive: Renumbers to Sec. 114; House: Concurs with the Executive.								
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$20,295,500	\$225,000	\$0	\$225,000	\$0	\$0
		IDG-DEQ	974,000	13,600	0	13,600	0	0
		Federal	2,294,400	31,900	0	31,900	0	0
		Restricted	10,261,900	142,000	0	142,000	0	0
		GF/GP	\$6,765,200	\$37,500	\$0	\$37,500	\$0	\$0
a. Completion of 2010 Early Retirement Payouts		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$60,400.		Gross		(\$60,400)	\$0	(\$60,400)	\$0	\$0
		IDG-DEQ		(200)	0	(200)	0	0
		Restricted		(2,500)	0	(2,500)	0	0
		GF/GP		(\$57,700)	\$0	(\$57,700)	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$285,400 for economics adjustments for positions supported by this line item: increases of \$165,600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$39,800 for insurance, \$17,200 for retirement and \$62,800 for other post-employment benefits.		Gross		\$285,400	\$0	\$285,400	\$0	\$0
		IDG-DEQ		13,800	0	13,800	0	0
		Federal		31,900	0	31,900	0	0
		Restricted		144,500	0	144,500	0	0
		GF/GP		\$95,200	\$0	\$95,200	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
LABORATORY SERVICES SUBTOTAL		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$20,295,500	\$225,000	\$0	\$225,000	\$0	\$0
		IDG-DEQ	974,000	13,600	0	13,600	0	0
		Federal	2,294,400	31,900	0	31,900	0	0
		Restricted	10,261,900	142,000	0	142,000	0	0
		GF/GP	\$6,765,200	\$37,500	\$0	\$37,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 116. EPIDEMIOLOGY AND INFECTIOUS DISEASE - Executive: Renames to Disease Control, Prevention, and Epidemiology, and renumbers to Sec. 115. House: Concurs with the Executive								
1. AIDS Surveillance and Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,854,100	(\$1,854,100)	\$0	(\$1,854,100)	\$0	\$0
		Federal	1,854,100	(1,854,100)	0	(1,854,100)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup into Epidemiology Administration - Eliminate Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the AIDS Surveillance and Prevention Program line item with a transfer of \$1.9 million of federal grant funds to the Epidemiology Administration line item in this appropriation unit. This funding supports contractual services for integrated surveillance of statewide HIV and AIDS cases to measure incidence and prevalence of disease, and to develop targeted HIV prevention and intervention programs. There are no subsequent changes related to this line item.		Gross		(\$1,854,100)	\$0	(\$1,854,100)	\$0	\$0
		Federal		(1,854,100)	0	(1,854,100)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
2. Bioterrorism Preparedness		FTE	52.0	(52.0)	0.0	(52.0)	0.0	0.0
		Gross	\$30,077,600	(\$30,077,600)	\$0	(\$30,077,600)	\$0	\$0
		Federal	30,077,600	(30,077,600)	0	(30,077,600)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to New Appropriation Unit		FTE		(52.0)	0.0	(52.0)	0.0	0.0
Executive: Transfers the entire Bioterrorism Preparedness line item intact to a new Emergency Medical Services, Trauma, and Preparedness appropriation unit, including 52 FTEs and \$30.1 million of federal grants funding. Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit.		Gross		(\$30,077,600)	\$0	(\$30,077,600)	\$0	\$0
		Federal		(30,077,600)	0	(30,077,600)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
d. Rollup Tuberculosis Control Line Item into This Line Executive: Transfers \$867,000 of federal grant funds from the Tuberculosis Control and Prevention line in this appropriation unit, eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$867,000	\$0	\$867,000	\$0	\$0
	Federal		867,000	0	867,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,000)	\$0	(\$10,000)	\$0	\$0
	Federal		(1,400)	0	(1,400)	0	0
	Restricted GF/GP		(6,500) (\$2,100)	0 \$0	(6,500) (\$2,100)	0 \$0	0 \$0
f. Economics Adjustments for FTEs Executive: Provides net increase of \$137,700 for economics adjustments for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$137,700	\$0	\$137,700	\$0	\$0
	Federal		114,500	0	114,500	0	0
	Restricted GF/GP		5,600 \$17,600	0 \$0	5,600 \$17,600	0 \$0	0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
4. Healthy Homes Program		FTE	8.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,384,300	(\$129,400)	\$0	(\$129,400)	\$0	\$0
		Federal	1,843,800	(142,000)	0	(142,000)	0	0
		Private	77,400	400	0	400	0	0
		Restricted	713,900	3,600	0	3,600	0	0
		GF/GP	\$1,749,200	\$8,600	\$0	\$8,600	\$0	\$0
a. Federal Funding - Completion of Asthma Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes \$150,000 of federal funding recognizing completion of the federal Housing and Urban Development (HUD) asthma interventions in public and assisted multi-family housing 3-year grant, first funded in FY 2012-13.		Gross		(\$150,000)	\$0	(\$150,000)	\$0	\$0
		Federal		(150,000)	0	(150,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$20,600 for economics adjustments for positions supported by this line item: increases of \$11,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,100 for insurance, \$1,200 for retirement and \$4,500 for other post-employment benefits.		Gross		\$20,600	\$0	\$20,600	\$0	\$0
		Federal		8,000	0	8,000	0	0
		Private		400	0	400	0	0
		Restricted		3,600	0	3,600	0	0
		GF/GP		\$8,600	\$0	\$8,600	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
5. Immunization Program		FTE	12.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,817,900	\$554,200	\$0	(\$1,945,800)	\$0	\$0
		Federal	13,408,600	549,300	0	549,300	0	0
		Private	2,000,000	0	0	(2,000,000)	0	0
		Restricted	850,000	0	0	0	0	0
		GF/GP	\$2,559,300	\$4,900	\$0	(\$495,100)	\$0	\$0
a. Federal Funds - New Adult Immunization Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funding of \$517,400 from a new 2-year Increase Adult Immunization Rates grant, for collaboration with community health center, pharmacies, and clinical practice groups to improve and expand the implementation of adult immunization practice standards.		Gross		\$517,400	\$0	\$517,400	\$0	\$0
		Federal		517,400	0	517,400	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
b. Economics Adjustments for FTEs Executive: Provides net increase of \$36,800 for economics adjustments for positions supported by this line item: increases of \$21,900 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$4,300 for insurance, \$2,300 for retirement and \$8,300 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$36,800	\$0	\$36,800	\$0	\$0
	Federal		31,900	0	31,900	0	0
	GF/GP		\$4,900	\$0	\$4,900	\$0	\$0
c. House - Eliminate Vaccine Education Match Funding House: Eliminates matching funds program for education about the value of vaccines totaling \$2.5 million Gross (\$500,000 GF/GP), first funded in FY 2015-16. The GF funds are used as match for obtaining private contributions, at a rate of \$1 of state funds expended for every \$4 in private funding commitment and expenditures. Related boilerplate Sec. 1182 is also removed. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$2,500,000)	\$0	\$0
	Private		0	0	(2,000,000)	0	0
	GF/GP		\$0	\$0	(\$500,000)	\$0	\$0
6. Newborn Screening Follow-Up and Treatment Services	FTE	10.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,223,000	\$30,500	\$0	\$30,500	\$0	\$0
	Restricted	7,223,000	30,500	0	30,500	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$2,200. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,200)	\$0	(\$2,200)	\$0	\$0
	Restricted		(2,200)	0	(2,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$32,700 for economics adjustments for positions supported by this line item: increases of \$19,600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,800 for insurance, \$1,900 for retirement and \$7,400 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$32,700	\$0	\$32,700	\$0	\$0
	Restricted		32,700	0	32,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
7. Sexually Transmitted Disease Control Program	FTE	20.0	(20.0)	0.0	(20.0)	0.0	0.0
	Gross	\$6,246,900	(\$6,246,900)	\$0	(\$6,246,900)	\$0	\$0
	Federal	3,341,900	(3,341,900)	0	(3,341,900)	0	0
	Restricted	2,109,800	(2,109,800)	0	(2,109,800)	0	0
	GF/GP	\$795,200	(\$795,200)	\$0	(\$795,200)	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Sexually Transmitted Disease Control Program line item intact to the Local Health Administration and Grants appropriation unit, including 20 FTEs and \$6.2 million Gross (\$795,200 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(20.0)	0.0	(20.0)	0.0	0.0
	Gross		(\$6,246,900)	\$0	(\$6,246,900)	\$0	\$0
	Federal		(3,341,900)	0	(3,341,900)	0	0
	Restricted		(2,109,800)	0	(2,109,800)	0	0
	GF/GP		(\$795,200)	\$0	(\$795,200)	\$0	\$0
8. Tuberculosis Control and Prevention	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$867,000	(\$867,000)	\$0	(\$867,000)	\$0	\$0
	Federal	867,000	(867,000)	0	(867,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	a. Rollup into Epidemiology Administration - Eliminate Line Item Executive: Eliminates the Tuberculosis Control and Prevention Program line item with a transfer of \$867,000 of federal grant funds to the Epidemiology Administration line item in this appropriation unit. This funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0
Gross			(\$867,000)	\$0	(\$867,000)	\$0	\$0
Federal			(867,000)	0	(867,000)	0	0
GF/GP			\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY AND INFECTIOUS DISEASE SUBTOTAL		FTE	144.9	(70.0)	0.0	(70.0)	0.0
	Gross	\$81,926,500	(\$35,001,500)	\$0	(\$37,501,500)	\$0	\$0
	Federal	60,864,000	(32,159,100)	0	(32,159,100)	0	0
	Private	2,339,000	400	0	(1,999,600)	0	0
	Restricted	11,577,900	(2,076,600)	0	(2,076,600)	0	0
	GF/GP	\$7,145,600	(\$766,200)	\$0	(\$1,266,200)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 117. LOCAL HEALTH ADMINISTRATION AND GRANTS - Executive: Renames to Local Health and Administrative Services, and renumbers to Sec. 116; House: Concur with the Executive							
1. Essential Local Public Health Services	FTE	0.0	8.3	0.0	0.0	0.0	0.0
	Gross	\$40,886,100	\$2,019,300	\$0	\$0	\$0	\$0
	Federal	0	452,500	0	0	0	0
	Local	5,150,000	0	0	0	0	0
	Restricted	0	224,000	0	0	0	0
	GF/GP	\$35,736,100	\$1,342,800	\$0	\$0	\$0	\$0
a. Rollup Public Health Administration Line Item into This Line	FTE		7.0	0.0	0.0	0.0	0.0
Executive: Transfers 7.0 FTEs and \$1.5 million Gross (\$1.3 million GF/GP) from the Public Health Administration line item in the Public Health Administration appropriation unit, eliminating that line, to the Essential Local Public Health Services line item. The funding covers costs for administration of community public health, including deputy director, senior administrators, and chief medical officer. Economics adjustments for these positions are added in this unit, included in item c. below.	Gross		\$1,535,900	\$0	\$0	\$0	\$0
	Restricted		224,000	0	0	0	0
	GF/GP		\$1,311,900	\$0	\$0	\$0	\$0
b. Rollup Local Health Services Line Item into This Line	FTE		1.3	0.0	0.0	0.0	0.0
Executive: Transfers 1.3 FTEs and \$447,700 of federal grant funds from the Local Health Services line in this appropriation unit, eliminating that line, to the Essential Local Public Health Services line item. The funding is provided to strengthen the local public health infrastructure to improve health outcomes including capacity, training, best practices and cooperation, support local public health department accreditation, and coordination of state programs with local health departments. Economics adjustments for these positions are added in this line item, included in item c. below.	Gross		\$447,700	\$0	\$0	\$0	\$0
	Federal		447,700	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
c. Economics Adjustments for FTEs Executive: Provides net increase of \$35,700 for economics adjustments for new positions proposed to be supported by this line item: increases of \$21,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,900 for insurance, \$2,300 for retirement and \$8,100 for other post-employment benefits. Senate: House: Does not concur with the Executive. Makes these adjustments in two unrolled line items with FTEs. Conference:	FTE Gross Federal GF/GP	0.0 4,800 \$30,900	0.0 \$35,700 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
2. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes Senate: House: Concurs with the Executive. Conference:	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	0.0 \$0 \$0	
3. Local Health Services	FTE Gross Federal GF/GP	2.0 \$536,100 536,100 \$0	(2.0) (\$536,100) (536,100) \$0	0.0 \$0 0 \$0	(0.7) (\$83,600) (83,600) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Transfer Out Legal Affairs to Departmentwide Administration Unit Executive: Transfers local public health legal affairs services from this line item to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit, including 0.7 FTE and \$88,400 federal funding. Economics adjustments for these positions are made in that unit. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	2.0 \$536,100 536,100 \$0	(0.7) (\$88,400) (88,400) \$0	0.0 \$0 0 \$0	(0.7) (\$88,400) (88,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
<p>b. Rollup into Essential Local Public Health - Eliminate Line Item Executive: Eliminates the Local Health Services line item with a transfer of 1.3 FTEs and \$447,700 of federal grant funds to the Epidemiology Administration line item in this appropriation unit. The funding is provided to strengthen the local public health infrastructure to improve health outcomes including capacity, training, best practices and cooperation, support local public health department accreditation, and coordination of state programs with local health departments. Economics adjustments for these positions are added in that line item. Senate: House: Does not concur with the Executive. Conference:</p>	FTE Gross Federal GF/GP	(1.3) (\$447,700) (447,700) \$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	
<p>c. House - Economics Adjustments for FTEs House: Provides net increase of \$4,800 for economics adjustments for new positions proposed to be supported by this line item: increases of \$2,500 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$400 for insurance, \$300 for retirement and \$1,600 for other post-employment benefits. Senate: Conference:</p>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,800 4,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<p>4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP	0.0 \$9,000,000 9,000,000 \$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	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. AIDS Prevention, Testing, and Care Programs NEW	FTE	0.0	47.7	0.0	47.7	0.0	0.0
	Gross	\$0	\$70,605,900	\$0	\$70,605,900	\$0	\$0
	Federal	0	27,519,100	0	27,519,100	0	0
	Private	0	38,278,400	0	38,278,400	0	0
	Restricted	0	4,808,400	0	4,808,400	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the entire AIDS Prevention, Testing, and Care Programs line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 47.7 FTEs and \$70.4 million Gross (\$0 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE		47.7	0.0	47.7	0.0	0.0
	Gross		\$70,423,000	\$0	\$70,423,000	\$0	\$0
	Federal		27,346,600	0	27,346,600	0	0
	Private		38,278,400	0	38,278,400	0	0
	Restricted		4,798,000	0	4,798,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$2,300. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,300)	\$0	(\$2,300)	\$0	\$0
	Restricted		(2,300)	0	(2,300)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$185,200 for economics adjustments for positions supported by this line item: increases of \$109,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$23,300 for insurance, \$11,100 for retirement and \$41,400 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$185,200	\$0	\$185,200	\$0	\$0
	Federal		172,500	0	172,500	0	0
	Restricted		12,700	0	12,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Cancer Prevention and Control Program NEW	FTE Gross Federal Private GF/GP	0.0 \$0 0 0 \$0	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	0.0 \$0 0 0 \$0	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the entire Cancer Prevention and Control Program line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 13 FTEs and \$15.0 million Gross (\$1.3 million GF/GP). Economics adjustments for these positions are added in this unit, in item b. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Private GF/GP	 	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	0.0 \$0 0 0 \$0	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$45,800 for economics adjustments for positions supported by this line item: increases of \$26,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$6,100 for insurance, \$2,700 for retirement and \$10,200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	 \$45,800 45,800 \$0	0.0 \$45,800 45,800 \$0	0.0 \$0 0 \$0	0.0 \$45,800 45,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
7. Chronic Disease Control and Health Promotion Administration NEW	FTE	0.0	27.4	0.0	27.4	0.0	0.0	
	Gross	\$0	\$6,044,800	\$0	\$6,044,900	\$0	\$0	
	Federal	0	4,992,600	0	4,992,600	0	0	
	Restricted	0	542,400	0	542,400	0	0	
	GF/GP	\$0	\$509,800	\$0	\$509,900	\$0	\$0	
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the balance of the Chronic Disease Control and Health Promotion Administration line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 27.4 FTEs and \$6.0 million Gross (\$506,400 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE		27.4	0.0	27.4	0.0	0.0	
	Gross		\$6,006,200	\$0	\$6,006,200	\$0	\$0	
	Federal		4,960,400	0	4,960,400	0	0	
	Restricted		539,400	0	539,400	0	0	
	GF/GP		\$506,400	\$0	\$506,400	\$0	\$0	
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$500. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$500)	\$0	(\$500)	\$0	\$0	
	Restricted		(500)	0	(500)	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Economics Adjustments for FTEs Executive: Provides net increase of \$39,100 for economics adjustments for positions supported by this line item: increases of \$23,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$4,700 for insurance, \$1,600 for retirement and \$9,400 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$39,100	\$0	\$39,100	\$0	\$0	
	Federal		32,200	0	32,200	0	0	
	Restricted		3,500	0	3,500	0	0	
	GF/GP		\$3,400	\$0	\$3,400	\$0	\$0	
d. House - Placeholder for Traumatic Brain Injury Project House: Provides a \$100 placeholder to support a project for use of traumatic brain injury assessment and treatment interactive software in hospitals. This project was last funded in FY 2014-15. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$100	\$0	\$0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
8. Dental Programs NEW	FTE Gross Federal Private Restricted GF/GP	0.0 \$0 0 0 0 \$0	3.8 \$1,949,800 1,254,000 250,000 20,000 \$425,800	0.0 \$0 0 0 0 \$0	3.8 \$1,949,800 1,254,000 250,000 20,000 \$425,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Transfer Line Item from Family, Maternal, Children's Health Unit Executive: Transfers the entire Dental Programs line item intact from the Family, Maternal, and Children's Health Services appropriation unit to the Local Health Administration and Grants appropriation unit, including 3 FTEs and \$1.8 million Gross (\$301,000 GF/GP). Economics adjustments for these positions are added in this unit, in item c. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Private Restricted GF/GP	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	0.0 \$0 0 0 0 \$0	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
b. Transfer Oral Health Funding from Maternal, Child Admin Line Executive: Transfers oral health program 0.8 FTE and \$124,800 GF/GP funding to this line item from the Family, Maternal, and Children's Health Services Administration line item in the Family, Maternal, and Children's Health Services appropriation unit. The funds also partially support the 2 FTEs in the Dental Programs line item. Economics adjustments for the 0.8 FTE are added in this unit, in item c. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.8 \$124,800 \$124,800	0.0 \$0 \$0	0.8 \$124,800 \$124,800	0.0 \$0 \$0	0.0 \$0 \$0	
c. Economics Adjustments for FTEs Executive: Provides net increase of \$6,800 for economics adjustments for positions supported by this line item: increases of \$4,000 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$1,000 for insurance, \$300 for retirement and \$1,500 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	0.0 \$6,800 6,800 \$0	0.0 \$0 0 \$0	0.0 \$6,800 6,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
9. Diabetes and Kidney Program NEW	FTE Gross Federal Restricted GF/GP	0.0 \$0 0 0 \$0	8.0 \$3,049,100 2,851,600 197,500 \$0	0.0 \$0 0 0 \$0	8.0 \$3,049,100 2,851,600 197,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the entire Diabetes and Kidney Program line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 8 FTEs and \$3.0 million Gross (\$0 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP	 	8.0 \$3,038,100 2,841,500 196,600 \$0	0.0 \$0 0 0 \$0	8.0 \$3,038,100 2,841,500 196,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$3,100. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	 	0.0 (\$3,100) (3,100) \$0	0.0 \$0 0 \$0	0.0 (\$3,100) (3,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$14,100 for economics adjustments for positions supported by this line item: increases of \$8,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$1,600 for insurance, \$900 for retirement and \$3,200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP	 	0.0 \$14,100 13,200 900 \$0	0.0 \$0 0 0 \$0	0.0 \$14,100 13,200 900 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
10. Health and Wellness Initiatives		FTE	0.0	11.7	0.0	11.7	0.0	0.0
NEW		Gross	\$0	\$8,994,100	\$0	\$8,994,100	\$0	\$0
		Restricted	0	5,256,700	0	5,256,700	0	0
		GF/GP	\$0	\$3,737,400	\$0	\$3,737,400	\$0	\$0
a. Transfer Line Item from Public Health Admin Appropriation Unit		FTE		11.7	0.0	11.7	0.0	0.0
Executive: Transfers the entire Health and Wellness Initiatives line item intact from the Public Health Administration appropriation unit to the Local Health Administration and Grants appropriation unit, including 11.7 FTEs and \$8.9 million Gross (\$3.7 million GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below.		Gross		\$8,946,400	\$0	\$8,946,400	\$0	\$0
		Restricted		5,207,100	0	5,207,100	0	0
		GF/GP		\$3,739,300	\$0	\$3,739,300	\$0	\$0
b. Completion of 2010 Early Retirement Payouts		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$1,900.		Gross		(\$1,900)	\$0	(\$1,900)	\$0	\$0
		GF/GP		(\$1,900)	\$0	(\$1,900)	\$0	\$0
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$49,600 for economics adjustments for positions supported by this line item: increases of \$28,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$7,100 for insurance, \$4,400 for retirement and \$9,700 for other post-employment benefits.		Gross		\$49,600	\$0	\$49,600	\$0	\$0
		Restricted		49,600	0	49,600	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
11. Sexually Transmitted Disease Control Program NEW Analyst: Sue Frey Phone: 373-8080	FTE	0.0	20.0	0.0	20.0	0.0	0.0	
	Gross	\$0	\$6,279,600	\$0	\$6,279,600	\$0	\$0	
	Federal	0	3,368,400	0	3,368,400	0	0	
	Restricted	0	2,109,800	0	2,109,800	0	0	
	GF/GP	\$0	\$801,400	\$0	\$801,400	\$0	\$0	
a. Transfer Line Item from Epidemiology Appropriation Unit Executive: Transfers the entire Sexually Transmitted Disease Control Program line item intact from the Epidemiology and Infectious Disease appropriation unit to the Local Health Administration and Grants appropriation unit, including 20 FTEs and \$6.2 million Gross (\$795,200 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE		20.0	0.0	20.0	0.0	0.0	
	Gross		\$6,246,900	\$0	\$6,246,900	\$0	\$0	
	Federal		3,341,900	0	3,341,900	0	0	
	Restricted		2,109,800	0	2,109,800	0	0	
	GF/GP		\$795,200	\$0	\$795,200	\$0	\$0	
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$16,500. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$16,500)	\$0	(\$16,500)	\$0	\$0	
	Restricted		(16,500)	0	(16,500)	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Economics Adjustments for FTEs Executive: Provides net increase of \$49,200 for economics adjustments for positions supported by this line item: increases of \$27,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$7,900 for insurance, \$2,900 for retirement and \$10,600 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$49,200	\$0	\$49,200	\$0	\$0	
	Federal		26,500	0	26,500	0	0	
	Restricted		16,500	0	16,500	0	0	
	GF/GP		\$6,200	\$0	\$6,200	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
12. Smoking Prevention Program NEW	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	12.0 \$2,142,100 2,142,100 \$0	0.0 \$0 0 \$0	12.0 \$2,142,100 2,142,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the entire Smoking Prevention Program line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 12 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in this unit, in item b. below. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	 	12.0 \$2,107,600 2,107,600 \$0	0.0 \$0 0 \$0	12.0 \$2,107,600 2,107,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$34,500 for economics adjustments for positions supported by this line item: increases of \$21,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$2,900 for insurance, \$2,100 for retirement and \$8,100 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	 	0.0 \$34,500 34,500 \$0	0.0 \$0 0 \$0	0.0 \$34,500 34,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
13. Violence Prevention NEW	FTE	0.0	2.9	0.0	2.9	0.0	0.0
	Gross	\$0	\$2,122,500	\$0	\$2,122,500	\$0	\$0
	Federal	0	2,122,500	0	2,122,500	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Chronic Disease Appropriation Unit Executive: Transfers the entire Violence Prevention line item intact from the Chronic Disease, Injury Prevention, and Health Promotion appropriation unit to the Local Health Administration and Grants appropriation unit, including 2.9 FTEs and \$1.8 million Gross (\$0 GF/GP). Economics adjustments for these positions, and a funding adjustment, are made to the line item in this unit in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE		2.9	0.0	2.9	0.0	0.0
	Gross		\$1,823,700	\$0	\$1,823,700	\$0	\$0
	Federal		1,823,700	0	1,823,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding - Authorize Use of Carryforward Funds Executive: Includes \$290,700 of increased authorization for federal funding to allow for the use of available carryforward federal violence prevention grant funds. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$290,700	\$0	\$290,700	\$0	\$0
	Federal		290,700	0	290,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$8,100 for economics adjustments for positions supported by this line item: increases of \$4,900 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$800 for insurance, \$500 for retirement and \$1,900 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,100	\$0	\$8,100	\$0	\$0
	Federal		8,100	0	8,100	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
14. Vital Records and Health Statistics NEW	FTE Gross Capped Federal Restricted GF/GP	0.0 \$0 0 0 0 \$0	81.4 \$11,932,300 0 4,487,900 7,006,100 \$438,300	0.0 \$0 0 0 0 \$0	81.4 \$11,932,300 81,100 4,406,800 7,006,100 \$438,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Transfer Line Item from Public Health Admin Appropriation Unit Executive: Transfers the entire Vital Records and Health Statistics line item intact from the Public Health Administration appropriation unit to the Local Health Administration and Grants appropriation unit, including 81.4 FTEs and \$11.8 million Gross (\$432,000 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive, but separates capped funding. Conference:	FTE Gross Capped Other fed Restricted GF/GP	 	81.4 \$11,763,400 0 4,424,900 6,906,500 \$432,000	0.0 \$0 0 0 0 \$0	81.4 \$11,763,400 81,100 4,343,800 6,906,500 \$432,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$6,000. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other fed Restricted GF/GP	 	0.0 (\$6,000) (2,900) (3,100) \$0	0.0 \$0 0 0 \$0	0.0 (\$6,000) (2,900) (3,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$174,900 for economics adjustments for positions supported by this line item: increases of \$102,600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$22,600 for insurance, \$10,700 for retirement and \$39,000 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Other fed Restricted GF/GP	 	0.0 \$174,900 65,900 102,700 \$6,300	0.0 \$0 0 0 \$0	0.0 \$174,900 65,900 102,700 \$6,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
15. Flint Declaration of Emergency	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,457,000	(\$15,457,000)	\$0	(\$15,457,000)	\$0	\$0	\$0
	Federal	2,845,000	(2,845,000)	0	(2,845,000)	0	0	0
	Restricted	2,552,000	(2,552,000)	0	(2,552,000)	0	0	0
	GF/GP	\$10,060,000	(\$10,060,000)	\$0	(\$10,060,000)	\$0	\$0	\$0
a. Moves Supplemental Line Item to One Time Appropriation Unit Executive: Does not include this line item in the Local Health Administration and Grants appropriation unit, but does include this line item in the One-Time Basis Only Appropriations unit at a different amount. The year-to-date amount of \$15.5 million Gross (\$10.1 million GF/GP) was appropriated for emergency public health services to residents of Flint and Genesee County in a FY 2015-16 supplemental, Act 3 of 2016. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$15,457,000)	\$0	(\$15,457,000)	\$0	\$0	\$0
	Federal		(2,845,000)	0	(2,845,000)	0	0	0
	Restricted		(2,552,000)	0	(2,552,000)	0	0	0
	GF/GP		(\$10,060,000)	\$0	(\$10,060,000)	\$0	\$0	\$0
16. Public Health Administration NEW	FTE	0.0	0.0	0.0	7.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$1,566,800	\$0	\$0	\$0
	Restricted	0	0	0	224,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$1,342,800	\$0	\$0	\$0
a. House - Transfers Line Item, Rejects Rollup House: Transfers Public Health Administration line item including 7.0 FTEs and \$1.5 million Gross (\$1.3 million GF/GP) from Public Health Administration appropriation unit, which is eliminated. The funding covers costs for administration of community public health, including deputy director, senior administrators, and chief medical officer. (Rejects Executive rollup into Essential Local Health Services line item). Senate: Conference:	FTE		0.0	0.0	7.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,535,900	\$0	\$0	\$0
	Restricted		0	0	224,000	0	0	0
	GF/GP		\$0	\$0	\$1,311,900	\$0	\$0	\$0
b. House - Economics Adjustments for FTEs House: Provides net increase of \$30,900 for economics adjustments for new positions proposed to be supported by this line item: increases of \$18,900 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,500 for insurance, \$2,000 for retirement and \$6,500 for other post-employment benefits. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$30,900	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$30,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL		FTE	2.0	234.2	0.0	234.2	0.0	0.0
		Gross	\$65,899,200	\$114,198,000	\$0	\$114,198,100	\$0	\$0
		Capped	0	0	0	81,100	0	0
		Other fed	12,381,100	59,096,700	0	59,015,600	0	0
		Local	5,150,000	0	0	0	0	0
		Private	0	39,028,400	0	39,028,400	0	0
		Restricted	2,552,000	17,612,900	0	17,612,900	0	0
		GF/GP	\$45,816,100	(\$1,540,000)	\$0	(\$1,539,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16	Changes From FY 2015-16 Y-T-D				
			Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 118. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION - Executive: Eliminates appropriation unit; House: Concurrs with the Executive								
1. AIDS Prevention, Testing, and Care Programs		FTE	47.7	(47.7)	0.0	(47.7)	0.0	0.0
		Gross	\$70,423,000	(\$70,423,000)	\$0	(\$70,423,000)	\$0	\$0
		Federal	27,346,600	(27,346,600)	0	(27,346,600)	0	0
		Private	38,278,400	(38,278,400)	0	(38,278,400)	0	0
		Restricted	4,798,000	(4,798,000)	0	(4,798,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit		FTE		(47.7)	0.0	(47.7)	0.0	0.0
Executive: Transfers the entire AIDS Prevention, Testing, and Care Programs line item intact to the Local Health Administration and Grants appropriation unit, including 47.7 FTEs and \$70.4 million Gross (\$0 GF/GP). Economics adjustments for these positions and reduction for completion of 2010 early out payments are added in that unit.		Gross		(\$70,423,000)	\$0	(\$70,423,000)	\$0	\$0
		Federal		(27,346,600)	0	(27,346,600)	0	0
		Private		(38,278,400)	0	(38,278,400)	0	0
		Restricted		(4,798,000)	0	(4,798,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurrs with the Executive.								
Conference:								
2. Alzheimer's Disease In-Home Care Pilot		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$150,000	(\$150,000)	\$0	(\$150,000)	\$0	\$0
		GF/GP	\$150,000	(\$150,000)	\$0	(\$150,000)	\$0	\$0
a. Transfer to Aging and Adult Services - Eliminate Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the Alzheimer's Disease In-Home Care Pilot line item with a transfer of \$150,000 GF/GP to the Community Services line item in the Aging and Adult Services Agency appropriation unit. This funding supports a pilot program in Macomb, Monroe, and St. Joseph counties of enhanced in-home services to program recipients. Intent for FY 2015-16 budget was that FY 2015-16 was the final year of funding for this project. There are no subsequent changes related to the transferred funds.		Gross		(\$150,000)	\$0	(\$150,000)	\$0	\$0
		GF/GP		(\$150,000)	\$0	(\$150,000)	\$0	\$0
Senate:								
House: Eliminates funding and line item.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
3. Cancer Prevention and Control Program Analyst: Sue Frey Phone: 373-8080	FTE	13.0	(13.0)	0.0	(13.0)	0.0	0.0	
	Gross	\$15,005,800	(\$15,005,800)	\$0	(\$15,005,800)	\$0	\$0	
	Federal	13,241,300	(13,241,300)	0	(13,241,300)	0	0	
	Private	500,000	(500,000)	0	(500,000)	0	0	
	GF/GP	\$1,264,500	(\$1,264,500)	\$0	(\$1,264,500)	\$0	\$0	
a. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Cancer Prevention and Control Program line item intact to the Local Health Administration and Grants appropriation unit, including 13 FTEs and \$15.0 million Gross (\$1.3 million GF/GP). Economics adjustments for these positions are added in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(13.0)	0.0	(13.0)	0.0	0.0	
Gross		(\$15,005,800)	\$0	(\$15,005,800)	\$0	\$0		
Federal		(13,241,300)	0	(13,241,300)	0	0		
Private		(500,000)	0	(500,000)	0	0		
GF/GP		(\$1,264,500)	\$0	(\$1,264,500)	\$0	\$0		
4. Chronic Disease Control and Health Promotion Administration	FTE	29.4	(29.4)	0.0	(29.4)	0.0	0.0	
	Gross	\$6,356,200	(\$6,356,200)	\$0	(\$6,356,200)	\$0	\$0	
	Federal	5,310,400	(5,310,400)	0	(5,310,400)	0	0	
	Restricted	539,400	(539,400)	0	(539,400)	0	0	
	GF/GP	\$506,400	(\$506,400)	\$0	(\$506,400)	\$0	\$0	
a. Transfer Out Stroke Registry Program to Epidemiology Unit Executive: Transfers the statewide stroke registry program for acute care hospitals, including 2 FTEs and \$350,000 of federal stroke registry and quality improvement grant funding, to the Epidemiology Administration line item in the Epidemiology and Infectious Disease appropriation unit. Economics adjustments for these positions are made in that unit, as well as recognition of an increase in the federal grant. Senate: House: Concurs with the Executive. Conference:	FTE		(2.0)	0.0	(2.0)	0.0	0.0	
Gross		(\$350,000)	\$0	(\$350,000)	\$0	\$0		
Federal		(350,000)	0	(350,000)	0	0		
GF/GP		\$0	\$0	\$0	\$0	\$0		
b. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the balance of the line item intact to the Local Health Administration and Grants appropriation unit, including 27.4 FTEs and \$6.0 million Gross (\$506,400 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(27.4)	0.0	(27.4)	0.0	0.0	
Gross		(\$6,006,200)	\$0	(\$6,006,200)	\$0	\$0		
Federal		(4,960,400)	0	(4,960,400)	0	0		
Restricted		(539,400)	0	(539,400)	0	0		
GF/GP		(\$506,400)	\$0	(\$506,400)	\$0	\$0		

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16	Changes From FY 2015-16 Y-T-D				
		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. Diabetes and Kidney Program Analyst: Sue Frey Phone: 373-8080	FTE	8.0	(8.0)	0.0	(8.0)	0.0	0.0
	Gross	\$3,038,100	(\$3,038,100)	\$0	(\$3,038,100)	\$0	\$0
	Federal	2,841,500	(2,841,500)	0	(2,841,500)	0	0
	Restricted	196,600	(196,600)	0	(196,600)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Diabetes and Kidney Program line item intact to the Local Health Administration and Grants appropriation unit, including 8 FTEs and \$3.0 million Gross (\$0 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(8.0)	0.0	(8.0)	0.0	0.0
	Gross		(\$3,038,100)	\$0	(\$3,038,100)	\$0	\$0
	Federal		(2,841,500)	0	(2,841,500)	0	0
	Restricted		(196,600)	0	(196,600)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Smoking Prevention Program	FTE	12.0	(12.0)	0.0	(12.0)	0.0	0.0
	Gross	\$2,107,600	(\$2,107,600)	\$0	(\$2,107,600)	\$0	\$0
	Federal	2,107,600	(2,107,600)	0	(2,107,600)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	a. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Smoking Prevention Program line item intact to the Local Health Administration and Grants appropriation unit, including 12 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(12.0)	0.0	(12.0)	0.0
Gross			(\$2,107,600)	\$0	(\$2,107,600)	\$0	\$0
Federal			(2,107,600)	0	(2,107,600)	0	0
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16	Changes From FY 2015-16 Y-T-D				
		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
7. Violence Prevention Analyst: Sue Frey Phone: 373-8080	FTE	2.9	(2.9)	0.0	(2.9)	0.0	0.0
	Gross	\$1,823,700	(\$1,823,700)	\$0	(\$1,823,700)	\$0	\$0
	Federal	1,823,700	(1,823,700)	0	(1,823,700)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit Executive: Transfers the entire Violence Prevention line item intact to the Local Health Administration and Grants appropriation unit, including 2.9 FTEs and \$1.8 million Gross (\$0 GF/GP). Economics adjustments for these positions, and a funding adjustment, are made to the line item in that unit. Senate: House: Concurs with the Executive. Conference:	FTE		(2.9)	0.0	(2.9)	0.0	0.0
	Gross		(\$1,823,700)	\$0	(\$1,823,700)	\$0	\$0
	Federal		(1,823,700)	0	(1,823,700)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	113.0	(113.0)	0.0	(113.0)	0.0	0.0
	Gross	\$98,904,400	(\$98,904,400)	\$0	(\$98,904,400)	\$0	\$0
	Federal	52,671,100	(52,671,100)	0	(52,671,100)	0	0
	Private	38,778,400	(38,778,400)	0	(38,778,400)	0	0
	Restricted	5,534,000	(5,534,000)	0	(5,534,000)	0	0
	GF/GP	\$1,920,900	(\$1,920,900)	\$0	(\$1,920,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Analyst: Sue Frey Phone: 373-8080								
Sec. 119. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES - Executive: Renames to Family, Maternal, and Child Health, and renumbers to Sec. 117; House: Concurs with the Executive								
1. Childhood Lead Program	FTE	2.5	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,413,300	(\$841,900)	\$0	(\$841,900)	\$0	\$0	\$0
	Federal	1,449,600	7,600	0	7,600	0	0	0
	GF/GP	\$963,700	(\$849,500)	\$0	(\$849,500)	\$0	\$0	\$0
a. FY 2015-16 Supplemental Funding Not Included	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Does not include \$850,000 GF/GP appropriated for childhood lead program services to residents of Flint and Genesee County in a FY 2015-16 supplemental, Act 143 of 2015, which is included in the year-to-date amount shown for this line item. See proposed Flint Emergency line item in the One-Time Basis Only appropriations unit.	Gross		(\$850,000)	\$0	(\$850,000)	\$0	\$0	\$0
Senate:	GF/GP		(\$850,000)	\$0	(\$850,000)	\$0	\$0	\$0
House: Concurs with the Executive.								
Conference:								
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$8,100 for economics adjustments for positions supported by this line item: increases of \$4,700 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$1,100 for insurance, \$500 for retirement and \$1,800 for other post-employment benefits.	Gross		\$8,100	\$0	\$8,100	\$0	\$0	\$0
Senate:	Federal		7,600	0	7,600	0	0	0
House: Concurs with the Executive.	GF/GP		\$500	\$0	\$500	\$0	\$0	\$0
Conference:								
2. Dental Programs	FTE	3.0	(3.0)	0.0	(3.0)	0.0	0.0	0.0
	Gross	\$1,818,200	(\$1,818,200)	\$0	(\$1,818,200)	\$0	\$0	\$0
	Federal	1,247,200	(1,247,200)	0	(1,247,200)	0	0	0
	Private	250,000	(250,000)	0	(250,000)	0	0	0
	Restricted	20,000	(20,000)	0	(20,000)	0	0	0
	GF/GP	\$301,000	(\$301,000)	\$0	(\$301,000)	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(3.0)	0.0	(3.0)	0.0	0.0	0.0
Executive: Transfers the entire Dental Programs line item intact to the Local Health Administration and Grants appropriation unit, including 3 FTEs and \$1.8 million Gross (\$301,000 GF/GP). Economics adjustments for these positions are added in that unit.	Gross		(\$1,818,200)	\$0	(\$1,818,200)	\$0	\$0	\$0
Senate:	Federal		(1,247,200)	0	(1,247,200)	0	0	0
House: Concurs with the Executive.	Private		(250,000)	0	(250,000)	0	0	0
Conference:	Restricted		(20,000)	0	(20,000)	0	0	0
	GF/GP		(\$301,000)	\$0	(\$301,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
3. Family, Maternal, and Children's Health Services Administration	FTE	50.1	(0.8)	0.0	(0.8)	0.0	0.0	
	Gross	\$8,437,000	\$23,900	\$0	\$23,900	\$0	\$0	
	Federal	4,846,400	100,500	0	100,500	0	0	
	Local	75,000	0	0	0	0	0	
	Private	624,500	0	0	0	0	0	
	GF/GP	\$2,891,100	(\$76,600)	\$0	(\$76,600)	\$0	\$0	
a. Transfer Out Oral Health Funding to Dental Programs Line Executive: Transfers oral health program administration 0.8 FTE and \$124,800 GF/GP funding to the Dental Programs line item (proposed to be moved from this unit to the Local Health Administration and Grants appropriation unit). The funds also partially support the 2 FTEs in the Dental Programs line item. Economics adjustments for the 0.8 FTE are added in that line. Senate: House: Concurs with the Executive. Conference:	FTE		(0.8)	0.0	(0.8)	0.0	0.0	
	Gross		(\$124,800)	\$0	(\$124,800)	\$0	\$0	
	GF/GP		(\$124,800)	\$0	(\$124,800)	\$0	\$0	
b. Rename Line Item Executive: Revises line item name to Family, Maternal, and Child Health Administration, which would mirror the proposed revised name of the appropriation unit. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$4,200. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$4,200)	\$0	(\$4,200)	\$0	\$0	
	Federal		(1,500)	0	(1,500)	0	0	
	GF/GP		(\$2,700)	\$0	(\$2,700)	\$0	\$0	
d. Economics Adjustments for FTEs Executive: Provides net increase of \$152,900 for economics adjustments for positions supported by this line item: increases of \$91,100 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$18,000 for insurance, \$9,300 for retirement and \$34,500 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$152,900	\$0	\$152,900	\$0	\$0	
	Federal		102,000	0	102,000	0	0	
	GF/GP		\$50,900	\$0	\$50,900	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
4. Family Planning Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$8,310,700	\$602,100	\$0	\$0	\$0	\$0	
	Federal	8,030,900	602,100	0	0	0	0	
	GF/GP	\$279,800	\$0	\$0	\$0	\$0	\$0	
a. Rollup Pregnancy Prevention Line Item into This Line Executive: Transfers \$602,000 of federal grant funds from the Pregnancy Prevention Program line in this appropriation unit, eliminating that line, to the Family Planning Local Agreements line item. The funding supports grants for family planning and primary pregnancy prevention programs, services, and special projects, including training and expanded programming beyond the federal Title X family planning program. There are no subsequent budget changes related to these transferred funds. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$602,100	\$0	\$0	\$0	\$0	
	Federal		602,100	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
5. Local MCH Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$7,018,100	\$0	\$0	\$0	\$0	\$0	
	Federal	7,018,100	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
;6. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$602,100	(\$602,100)	\$0	\$0	\$0	\$0	
	Federal	602,100	(602,100)	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Rollup into Family Planning Line - Eliminate Line Item Executive: Eliminates the Pregnancy Prevention Program line item with a transfer of \$602,100 of federal grant funds to the Family Planning Local Agreements line item in this appropriation unit. The funding supports grants for family planning and primary pregnancy prevention programs, services, and special projects, including training and expanded programming beyond the federal Title X family planning program. There are no subsequent changes related to this line item. Senate: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$602,100)	\$0	\$0	\$0	\$0	
	Federal		(602,100)	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
7. Prenatal Care Outreach and Service Delivery Support	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,383,000	\$39,600	\$0	\$939,600	\$0	\$0
	IDG	0	0	0	0	0	0
	TANF	0	0	0	400,000	0	0
	Federal	12,627,700	27,100	0	27,100	0	0
	GF/GP	\$5,755,300	\$12,500	\$0	\$512,500	\$0	\$0
a. Economics Adjustments for FTEs Executive: Provides net increase of \$39,600 for economics adjustments for positions supported by this line item: increases of \$25,100 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$2,500 for insurance, \$2,500 for retirement and \$9,500 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$39,600	\$0	\$39,600	\$0	\$0
	Federal		27,100	0	27,100	0	0
	GF/GP		\$12,500	\$0	\$12,500	\$0	\$0
b. House - Rural Home Visit Program House: Restores \$550,000 GF/GP funding for evidence-based prenatal and early childhood home visiting programs in the Upper Peninsula and rural areas of the northern Lower Peninsula, for total funding of \$2.25 million. FY 2015-16 appropriation was reduced when unspent funds from the prior fiscal year were made available as a work project. The program was first funded in FY 2014-15. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$550,000	\$0	\$0
	GF/GP		\$0	\$0	\$550,000	\$0	\$0
c. House - Alternative Pregnancy and Parenting Program House: Increases funding from \$50,000 to \$400,000 for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Funding for FY 2016-17 would be all from federal Temporary Assistance for Needy Families (TANF) block grant. Also establishes work project in related Sec. 1307 boilerplate allowing any unspent funds to be used over future fiscal years for a limited time. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$350,000	\$0	\$0
	TANF		0	0	400,000	0	0
	GF/GP		\$0	\$0	(\$50,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
8. Special Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:		Gross	\$6,289,100	\$0	\$0	\$0	\$0	\$0
		Federal	6,071,200	0	0	0	0	0
		GF/GP	\$217,900	\$0	\$0	\$0	\$0	\$0
9. Sudden Infant Death Syndrome Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Senate: House: Revises line item name to Sudden and Unexpected Infant Death and Suffocation Prevention Program. Conference:		Gross	\$321,300	\$0	\$0	\$0	\$0	\$0
		Federal	321,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Women, Infants, and Children Program Administration and Special Projects		FTE	0.0	45.0	0.0	45.0	0.0	0.0
NEW		Gross	\$0	\$18,014,400	\$0	\$18,014,400	\$0	\$0
		Federal	0	17,710,100	0	17,710,100	0	0
		Private	0	304,300	0	304,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from WIC Appropriation Unit		FTE		45.0	0.0	45.0	0.0	0.0
Executive: Transfers the entire Women, Infants, and Children Program Administration and Special Projects line item intact from the Women, Infants, and Children Food and Nutrition Program appropriation unit to the Family, Maternal, and Children's Health Services appropriation unit, including 45 FTEs and \$17.9 million Gross (\$0 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:		Gross		\$17,905,900	\$0	\$17,905,900	\$0	\$0
		Federal		17,601,600	0	17,601,600	0	0
		Private		304,300	0	304,300	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Completion of 2010 Early Retirement Payouts		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$29,600. Senate: House: Concurs with the Executive. Conference:		Gross		(\$29,600)	\$0	(\$29,600)	\$0	\$0
		Federal		(29,600)	0	(29,600)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
c. Economics Adjustments for FTEs Executive: Provides net increase of \$138,100 for economics adjustments for positions supported by this line item: increases of \$81,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$16,900 for insurance, \$8,400 for retirement and \$31,000 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$138,100	\$0	\$138,100	\$0	\$0	
	Federal		138,100	0	138,100	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
11. Women, Infants, and children Program Local Agreements and Food Costs NEW	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$256,285,000	\$0	\$256,285,000	\$0	\$0	
	Federal	0	195,511,400	0	195,511,400	0	0	
	Private	0	60,773,600	0	60,773,600	0	0	
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer Line Item from WIC Appropriation Unit Executive: Transfers the entire Women, Infants, and Children Program Local Agreements and Food Costs line item intact from the Women, Infants, and Children Food and Nutrition Program appropriation unit to the Family, Maternal, and Children's Health Services appropriation unit, including \$256.3 million Gross (\$0 GF/GP). There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$256,285,000	\$0	\$256,285,000	\$0	\$0	
	Federal		195,511,400	0	195,511,400	0	0	
	Private		60,773,600	0	60,773,600	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0		
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL	FTE	69.6	41.2	0.0	41.2	0.0	0.0	
	Gross	\$53,592,800	\$271,702,800	\$0	\$272,602,800	\$0	\$0	
	TANF	0	0	0	400,000	0	0	
	Other fed	42,214,500	212,109,500	0	212,109,500	0	0	
	Local	75,000	0	0	0	0	0	
	Private	874,500	60,827,900	0	60,827,900	0	0	
	Restricted	20,000	(20,000)	0	(20,000)	0	0	
	GF/GP	\$10,408,800	(\$1,214,600)	\$0	(\$714,600)	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 120. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - Executive: <i>Eliminates appropriation unit;</i> House: <i>Concurs with the Executive</i>								
1. Women, Infants, and Children Program Administration and Special Projects		FTE	45.0	(45.0)	0.0	(45.0)	0.0	0.0
		Gross	\$17,905,900	(\$17,905,900)	\$0	(\$17,905,900)	\$0	\$0
		Federal	17,601,600	(17,601,600)	0	(17,601,600)	0	0
		Private	304,300	(304,300)	0	(304,300)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Family, Maternal, and Child Health Unit		FTE		(45.0)	0.0	(45.0)	0.0	0.0
Executive: Transfers the entire Women, Infants, and Children Program Administration and Special Projects line item intact to the Family, Maternal, and Children's Health Services appropriation unit, including 45 FTEs and \$17.9 million Gross (\$0 GF/GP). Economics adjustments for these positions and reduction for completion of 2010 early out payments are added in that unit. The WIC Program appropriation unit is eliminated.		Gross		(\$17,905,900)	\$0	(\$17,905,900)	\$0	\$0
		Federal		(17,601,600)	0	(17,601,600)	0	0
		Private		(304,300)	0	(304,300)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$256,285,000	(\$256,285,000)	\$0	(\$256,285,000)	\$0	\$0
		Federal	195,511,400	(195,511,400)	0	(195,511,400)	0	0
		Private	60,773,600	(60,773,600)	0	(60,773,600)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Family, Maternal, and Child Health Unit		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the entire Women, Infants, and Children Program Local Agreements and Food Costs line item intact to the Family, Maternal, and Children's Health Services appropriation unit, including \$256.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item. The WIC Program appropriation unit is eliminated.		Gross		(\$256,285,000)	\$0	(\$256,285,000)	\$0	\$0
		Federal		(195,511,400)	0	(195,511,400)	0	0
		Private		(60,773,600)	0	(60,773,600)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	45.0	(45.0)	0.0	(45.0)	0.0	0.0
		Gross	\$274,190,900	(\$274,190,900)	\$0	(\$274,190,900)	\$0	\$0
		Federal	213,113,000	(213,113,000)	0	(213,113,000)	0	0
		Private	61,077,900	(61,077,900)	0	(61,077,900)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Executive: Creates NEW appropriation unit - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS , as Sec. 118; House: Concurs with the Executive								
1. Emergency Medical Services Program		FTE	0.0	23.0	0.0	23.0	0.0	0.0
NEW		Gross	\$0	\$6,563,600	\$0	\$6,563,600	\$0	\$0
		Federal	0	1,124,600	0	1,124,600	0	0
		Restricted	0	4,004,900	0	4,004,900	0	0
		GF/GP	\$0	\$1,434,100	\$0	\$1,434,100	\$0	\$0
a. Transfer Line Item from Health Policy Appropriation Unit		FTE		23.0	0.0	23.0	0.0	0.0
Executive: Transfers the entire Emergency Medical Services Program line item intact from the Health Policy appropriation unit to a new Emergency Medical Services, Trauma, and Preparedness appropriation unit, including 23 FTEs and \$6.5 million Gross (\$1.4 million GF/GP). The transferred amount includes a restricted funds adjustment. Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below.		Gross		\$6,518,900	\$0	\$6,518,900	\$0	\$0
		Federal		1,113,800	0	1,113,800	0	0
		Restricted		4,000,000	0	4,000,000	0	0
		GF/GP		\$1,405,100	\$0	\$1,405,100	\$0	\$0
b. Completion of 2010 Early Retirement Payouts		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$16,500.		Gross		(\$16,500)	\$0	(\$16,500)	\$0	\$0
		GF/GP		(\$16,500)	\$0	(\$16,500)	\$0	\$0
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$61,200 for economics adjustments for positions supported by this line item: increases of \$37,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$6,000 for insurance, \$3,700 for retirement and \$14,100 for other post-employment benefits.		Gross		\$61,200	\$0	\$61,200	\$0	\$0
		Federal		10,800	0	10,800	0	0
		Restricted		4,900	0	4,900	0	0
		GF/GP		\$45,500	\$0	\$45,500	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
2. Bioterrorism Preparedness NEW	FTE	0.0	52.0	0.0	52.0	0.0	0.0
	Gross	\$0	\$30,207,700	\$0	\$30,207,700	\$0	\$0
	Federal	0	30,207,700	0	30,207,700	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Epidemiology Appropriations Unit Executive: Transfers the entire Bioterrorism Preparedness line item intact from the Epidemiology and Infectious Disease appropriation unit to a new Emergency Medical Services, Trauma, and Preparedness appropriation unit, including 52 FTEs and \$30.1 million Gross (\$0 GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference:	FTE		52.0	0.0	52.0	0.0	0.0
	Gross		\$30,077,600	\$0	\$30,077,600	\$0	\$0
	Federal		30,077,600	0	30,077,600	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$23,300. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$23,300)	\$0	(\$23,300)	\$0	\$0
	Federal		(23,300)	0	(23,300)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$153,400 for economics adjustments for positions supported by this line item: increases of \$91,000 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$18,700 for insurance, \$9,200 for retirement and \$34,500 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$153,400	\$0	\$153,400	\$0	\$0
	Federal		153,400	0	153,400	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE	0.0	75.0	0.0	75.0	0.0	0.0
	Gross	\$0	\$36,771,300	\$0	\$36,771,300	\$0	\$0
	Federal	0	31,332,300	0	31,332,300	0	0
	Restricted	0	4,004,900	0	4,004,900	0	0
	GF/GP	\$0	\$1,434,100	\$0	\$1,434,100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. CHILDREN'S SPECIAL HEALTH CARE SERVICES - Executive: Renumbers to Sec. 119.							
1. Children's Special Health Care Services Administration	FTE	44.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,897,900	\$92,200	\$0	\$92,200	\$0	\$0
	Federal	2,987,100	48,400	0	48,400	0	0
	Restricted	103,700	1,900	0	1,900	0	0
	GF/GP	\$2,807,100	\$41,900	\$0	\$41,900	\$0	\$0
a. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,200)	\$0	(\$17,200)	\$0	\$0
	Federal		(7,000)	0	(7,000)	0	0
	GF/GP		(\$10,200)	\$0	(\$10,200)	\$0	\$0
b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$109,400	\$0	\$109,400	\$0	\$0
	Federal		55,400	0	55,400	0	0
	Restricted		1,900	0	1,900	0	0
	GF/GP		\$52,100	\$0	\$52,100	\$0	\$0
2. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,528,200	\$6,600	\$0	\$6,600	\$0	\$0
	Federal	104,700	500	0	500	0	0
	Private	1,008,900	4,300	0	4,300	0	0
	Restricted	414,600	1,800	0	1,800	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,600	\$0	\$6,600	\$0	\$0
	Federal		500	0	500	0	0
	Private		4,300	0	4,300	0	0
	Restricted		1,800	0	1,800	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Outreach and Advocacy Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	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
4. Nonemergency Medical Transportation Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$905,900	\$0	\$0	\$0	\$0	\$0
	Federal	150,000	0	0	0	0	0
	GF/GP	\$755,900	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Medical Care and Treatment	Gross	\$214,446,700	\$18,208,600	\$0	\$21,343,500	\$0	\$0
	Federal	107,168,200	(684,400)	0	1,358,000	0	0
	Restricted	3,340,100	(479,100)	0	(479,100)	0	0
	GF/GP	\$103,938,400	\$19,372,100	\$0	\$20,464,600	\$0	\$0
a. FY 2015-16 Cost Adjustments	Gross		(\$9,811,600)	\$0	(\$9,811,600)	\$0	\$0
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data.	Federal		(5,155,600)	0	(5,155,600)	0	0
Senate:	GF/GP		(\$4,656,000)	\$0	(\$4,656,000)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%.	Federal		(639,800)	0	(639,800)	0	0
Senate:	GF/GP		\$639,800	\$0	\$639,800	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 Cost Adjustments	Gross		\$7,162,100	\$0	\$7,162,100	\$0	\$0
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.	Federal		2,986,800	0	2,986,800	0	0
Senate:	GF/GP		\$4,175,300	\$0	\$4,175,300	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. Patient Fee Revenue	Gross		(\$479,100)	\$0	(\$479,100)	\$0	\$0
Executive: Recognizes reduction in patient fee revenue.	Restricted		(479,100)	0	(479,100)	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Conference:							
e. Cystic Fibrosis Treatment	Gross		\$21,337,200	\$0	\$21,337,200	\$0	\$0
Executive: Adds funds to annualize costs of Orkambi treatment for Cystic Fibrosis (FY 2015-16 transfer added 6 months of costs).	Federal		2,124,200	0	2,124,200	0	0
Senate:	GF/GP		\$19,213,000	\$0	\$19,213,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							
f. Private Duty Nursing Rate Increase	Gross		\$0	\$0	\$3,134,900	\$0	\$0
House: Provides funding to support a 10% rate increase for private duty nursing services, with a goal of addressing a shortage of RNs and LPNs so that medically frail children can remain in a home-like setting. Total increase across multiple lines is \$3.3 million Gross.	Federal		0	0	2,042,400	0	0
Senate:	GF/GP		\$0	\$0	\$1,092,500	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16	Changes From FY 2015-16 Y-T-D				
		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE 46.8	0.0	0.0	0.0	0.0	0.0
		Gross \$228,288,700	\$18,307,400	\$0	\$21,442,300	\$0	\$0
		Federal 113,165,000	(635,500)	0	1,406,900	0	0
		Private 1,008,900	4,300	0	4,300	0	0
		Restricted 3,858,400	(475,400)	0	(475,400)	0	0
		GF/GP \$110,256,400	\$19,414,000	\$0	\$20,506,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2014-15 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 122. CRIME VICTIM SERVICES COMMISSION - Executive: <i>Eliminates appropriation unit; House:</i> <i>Concurs with the Executive</i>								
1. Grants Administration Services		FTE	13.0	(13.0)	0.0	(13.0)	0.0	0.0
		Gross	\$2,129,800	(\$2,129,800)	\$0	(\$2,129,800)	\$0	\$0
		Federal	627,500	(627,500)	0	(627,500)	0	0
		Restricted	1,502,300	(1,502,300)	0	(1,502,300)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Community Services and Outreach Unit		FTE		(13.0)	0.0	(13.0)	0.0	0.0
Executive: Transfers the entire Grants Administration Services line item intact to the Community Services and Outreach appropriation unit, including 13 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in that unit.		Gross		(\$2,129,800)	\$0	(\$2,129,800)	\$0	\$0
		Federal		(627,500)	0	(627,500)	0	0
		Restricted		(1,502,300)	0	(1,502,300)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
2. Justice Assistance Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,000,000	(\$15,000,000)	\$0	(\$15,000,000)	\$0	\$0
		Federal	15,000,000	(15,000,000)	0	(15,000,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Crime Victim Justice Assistance Grant Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds \$44.3 million to reflect increased federal grant award for crime victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The funds are available due to the federal Victims of Crime Act (VOCA) Fund annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants.		Gross		\$44,279,300	\$0	\$44,279,300	\$0	\$0
		Federal		44,279,300	0	44,279,300	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. Transfer Line Item to Community Services and Outreach Unit		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal grant adjustment in item a. above, totaling \$59.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item.		Gross		(\$59,279,300)	\$0	(\$59,279,300)	\$0	\$0
		Federal		(59,279,300)	0	(59,279,300)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2014-15 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,870,000	(\$16,870,000)	\$0	(\$16,870,000)	\$0	\$0
	Federal	3,070,000	(3,070,000)	0	(3,070,000)	0	0
	Restricted	13,800,000	(13,800,000)	0	(13,800,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Crime Victim Rights Services Grants line item intact to the Community Services and Outreach appropriation unit, including \$16.9 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$16,870,000)	\$0	(\$16,870,000)	\$0	\$0
	Federal		(3,070,000)	0	(3,070,000)	0	0
	Restricted		(13,800,000)	0	(13,800,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	13.0	(13.0)	0.0	(13.0)	0.0	0.0
	Gross	\$33,999,800	(\$33,999,800)	\$0	(\$33,999,800)	\$0	\$0
	Federal	18,697,500	(18,697,500)	0	(18,697,500)	0	0
	Restricted	15,302,300	(15,302,300)	0	(15,302,300)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 123. AGING AND ADULT SERVICES AGENCY - Executive: <i>Renumbers to Sec. 120;</i> House: <i>Concurs with the Executive</i>							
1. Aging and Adult Services Administration	FTE	58.0	(10.0)	0.0	(10.0)	0.0	0.0
	Gross	\$10,904,100	(\$1,560,000)	\$0	(\$1,559,900)	\$0	\$0
	Capped Fed	1,102,200	(1,102,200)	0	(734,100)	0	0
	Federal	4,806,800	22,500	0	(345,600)	0	0
	Private	220,000	0	0	0	0	0
	GF/GP	\$4,775,100	(\$480,300)	\$0	(\$480,200)	\$0	\$0
a. Transfer Travel to Departmentwide Administration Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$10,000 of travel authorization for Adult Services Administration staff from this line item to the Travel line item in the Departmentwide Administration appropriation unit. The Travel line funds are subsequently redistributed. Adult services administration staff funding was transferred to AASA in FY 2015-16 as part of the merger creating DHHS.	Gross		(\$10,000)	\$0	(\$10,000)	\$0	\$0
	Capped Fed		(3,800)	0	(3,800)	0	0
	Federal		(3,100)	0	(3,100)	0	0
	GF/GP		(\$3,100)	\$0	(\$3,100)	\$0	\$0
b. Transfer Part of Guardian Contract to Field Operations Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the field allocation portion of guardian contracts program funding, totaling \$350,000 Gross (\$126,000 GF/GP), to the Contractual Services, Supplies and Materials line in the Field Operations and Support Services appropriation unit. The use of the funds is determined by field administration. Guardian Contracts program was transferred to AASA in FY 2015-16 as part of the merger creating DHHS.	Gross		(\$350,000)	\$0	(\$350,000)	\$0	\$0
	Capped Fed		(224,000)	0	(224,000)	0	0
	GF/GP		(\$126,000)	\$0	(\$126,000)	\$0	\$0
c. Transfer Part of Adult Services Admin to Field Operations Unit	FTE		(10.0)	0.0	(10.0)	0.0	0.0
Executive: Transfers the field allocation portion of adult services administration including 10 FTEs and \$1.3 million Gross (\$420,100 GF/GP), to the Field Operations and Support Services appropriation unit. \$1,304,500 is transferred to the Public Assistance Field Staff line item and \$42,000 is transferred to the Contractual Services, Supplies and Materials line item. Adult Services Administration was transferred to AASA in FY 2015-16 as part of the merger creating DHHS.	Gross		(\$1,346,500)	\$0	(\$1,346,500)	\$0	\$0
	Capped Fed		(506,300)	0	(506,300)	0	0
	Federal		(420,100)	0	(420,100)	0	0
	GF/GP		(\$420,100)	\$0	(\$420,100)	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
d. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up the \$368,100 of capped federal funds remaining in this line item into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference:	FTE Gross Capped Fed Federal GF/GP		0.0 \$0 (368,100) 368,100 \$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
e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$20,300. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$20,300) (16,200) (\$4,100)	0.0 \$0 0 \$0	0.0 (\$20,300) (16,200) (\$4,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Economics Adjustments for FTEs Executive: Provides net increase of \$166,800 for economics adjustments for positions supported by this line item: increases of \$97,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$21,600 for insurance, \$10,300 for retirement and \$37,100 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$166,800 93,800 \$73,000	0.0 \$0 0 \$0	0.0 \$166,800 93,800 \$73,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. House - Guardianship Rate Increase Placeholder House: Provides a placeholder of \$100 to increase rates paid for guardianship services provided for legally incapacitated adults. The current rate is \$60 per month. Senate: Conference:	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 - AGING AND ADULT SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
2. Community Services	Analyst: Sue Frey Phone: 373-8080	FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,013,900	\$150,000	\$0	\$836,700	\$0
		Federal	22,280,400	0	0	0	0
		GF/GP	\$16,733,500	\$150,000	\$0	\$836,700	\$0
a. Rollup Alzheimer's In-Home Care Pilot Line Item Into this Line Executive: Transfers \$150,000 GF/GP from the Alzheimer's Disease In-Home Care Pilot line item in the Chronic Disease and Injury Prevention and Health Promotion appropriation unit, eliminating that line, to the Community Services line item. This funding supports a pilot program in Macomb, Monroe, and St. Joseph counties of enhanced in-home services to program recipients. Intent for FY 2015-16 budget was that FY 2015-16 was the final year of funding for this project. There are no subsequent changes related to the transferred funds. Senate: House: Eliminates funding for this project. Conference:		FTE	0.0	0.0	0.0	0.0	0.0
		Gross		\$150,000	\$0	\$0	\$0
		GF/GP		\$150,000	\$0	\$0	\$0
b. House - Community Services Funding Increase House: Provides a 5% increase to the GF/GP funding in this line item for senior community services, totaling \$836,700. Senate: Conference:		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$836,700	\$0	\$0
		GF/GP	\$0	\$0	\$836,700	\$0	\$0
3. Elder Law of Michigan MiCAFE Contract		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$350,000	(\$350,000)	\$0	(\$350,000)	\$0
		Federal	175,000	(175,000)	0	(175,000)	0
		GF/GP	\$175,000	(\$175,000)	\$0	(\$175,000)	\$0
a. Transfer Line Item to Field Operations Unit Executive: Transfers the entire Elder Law of Michigan MiCAFE Contract line item intact to the Field Operations and Support Services appropriation unit, including \$350,000 Gross (\$175,000 GF/GP). There are no subsequent changes related to the transferred line item. The line item was transferred to AASA in FY 2015-16 as part of the merger creating DHHS. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0
		Gross		(\$350,000)	\$0	(\$350,000)	\$0
		Federal		(175,000)	0	(175,000)	0
		GF/GP		(\$175,000)	\$0	(\$175,000)	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
4. Nutrition Services Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Private GF/GP	0.0 \$39,044,000 27,657,000 300,000 \$11,087,000	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
5. Employment Assistance Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	0.0 \$3,500,000 3,500,000 \$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
6. Program of All-Inclusive Care for the Elderly	FTE Gross Federal GF/GP	0.0 \$65,938,500 43,254,000 \$22,684,500	0.0 (\$65,938,500) (42,958,900) (\$22,979,600)	0.0 \$0 0 \$0	0.0 (\$65,938,500) (43,254,000) (\$22,684,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Line Item to Medical Services Unit Executive: Transfers the entire Program of All-Inclusive Care for the Elderly line item intact to the Medical Services appropriation unit, including \$65.9 million Gross (\$23.0 million GF/GP). Subsequent changes are made to the transferred line item. The line item was transferred to AASA from Medical Services in FY 2015-16 as part of the merger creating DHHS. <i>Technical Adjustment: Executive requests technical correction to fund sources of the transfer to \$43,254,000 federal and \$22,684,500 GF/GP. Without correction, a positive federal balance and negative GF balance is left in this line of \$295,100 - a net \$0 line</i> Senate: House: Concurs with transfer, with corrected fund sourcing. Conference:	FTE Gross Federal GF/GP		0.0 (\$65,938,500) (42,958,900) (\$22,979,600)	0.0 \$0 0 \$0	0.0 (\$65,938,500) (43,254,000) (\$22,684,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Respite Care Program Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE Gross Merit Award Restricted GF/GP	0.0 \$5,868,700 4,068,700 1,400,000 \$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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
8. Senior Volunteer Service Programs Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 \$4,465,300 \$4,465,300	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 Federal Private Merit Award Restricted GF/GP	58.0 \$169,084,500 1,102,200 101,673,200 520,000 4,068,700 1,400,000 \$60,320,400	(10.0) (\$67,698,500) (1,102,200) (43,111,400) 0 0 0 0 (\$23,484,900)	0.0 \$0 0 0 0 0 0 \$0	(10.0) (\$67,011,700) (734,100) (43,774,600) 0 0 0 0 (\$22,503,000)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 124. MEDICAL SERVICES ADMINISTRATION - Executive: Renumbers to Sec. 121.								
1. Medical Services Administration		FTE	403.5	(8.0)	0.0	(8.0)	0.0	0.0
		Gross	\$85,696,300	(\$2,130,700)	\$0	(\$2,080,700)	\$0	\$0
		Federal	55,203,100	(2,132,200)	0	(1,302,200)	0	0
		Local	105,700	1,600	0	1,600	0	0
		Private	99,800	1,500	0	1,500	0	0
		Restricted	331,300	5,000	0	5,000	0	0
		GF/GP	\$29,956,400	(\$6,600)	\$0	(\$786,600)	\$0	\$0
a. Third Party Liability Fund Sourcing		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases GF/GP to offset federal funding added for TPL activities. FY 2015-16 budget provided 10.0 FTEs, \$2.4 million Gross (\$1.2 million GF/GP), for additional inspector general and third party liability efforts.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		Federal		(600,000)	0	(600,000)	0	0
House: Transfers funding from HMP Administration rather than increasing.		GF/GP		\$600,000	\$0	\$600,000	\$0	\$0
Conference:								
b. Integration Care of Dual Eligibles Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes end of Dual Eligibles Grant, retains enough funding to support current on-board FTEs and regular FMAP admin match rate of 50%.		Gross		(\$5,656,000)	\$0	(\$5,656,000)	\$0	\$0
Senate:		Federal		(4,386,200)	0	(4,386,200)	0	0
House: Concurs with the Executive.		GF/GP		(\$1,269,800)	\$0	(\$1,269,800)	\$0	\$0
Conference:								
c. Department Reorganization		FTE		(8.0)	0.0	(8.0)	0.0	0.0
Executive: Transfers out funding and FTEs for legal affairs and appeals section to Departmentwide Administration unit.		Gross		(\$1,131,900)	\$0	(\$1,131,900)	\$0	\$0
Senate:		Federal		(566,000)	0	(566,000)	0	0
House: Concurs with the Executive.		GF/GP		(\$565,900)	\$0	(\$565,900)	\$0	\$0
Conference:								
d. Department Reorganization		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in MICHild Administration line into MSA.		Gross		\$3,500,000	\$0	\$3,500,000	\$0	\$0
Senate:		Federal		2,646,400	0	3,451,400	0	0
House: Concurs with reorganization; revises fund sourcing.		GF/GP		\$853,600	\$0	\$48,600	\$0	\$0
Conference:								
e. Remove Sick Leave Payments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.		Gross		(\$162,900)	\$0	(\$162,900)	\$0	\$0
Senate:		Federal		(76,900)	0	(76,900)	0	0
House: Concurs with the Executive.		GF/GP		(\$86,000)	\$0	(\$86,000)	\$0	\$0
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080		FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D					
Funding Source	EXECUTIVE		SENATE	HOUSE	CONFERENCE	ENACTED		
f. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$1,320,100	\$0	\$1,320,100	\$0	\$0	
		Federal	850,500	0	850,500	0	0	
		Local	1,600	0	1,600	0	0	
		Private	1,500	0	1,500	0	0	
		Restricted GF/GP	5,000 \$461,500	0 \$0	5,000 \$461,500	0 \$0	0 \$0	
g. Early On Study to Maximize Medicaid Claims House: Provides \$50,000 to review funding opportunities for Early On intervention services utilized by other states, identify potential barriers, and recommend future actions. Senate: Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$0	\$0	\$50,000	\$0	\$0	
		Federal	0	0	25,000	0	0	
		GF/GP	\$0	\$0	\$25,000	\$0	\$0	
2. Healthy Michigan Plan Administration		FTE	36.0	(5.0)	0.0	(5.0)	0.0	0.0
		Gross	\$68,878,600	(\$466,200)	\$0	(\$21,002,400)	\$0	\$0
		Federal	45,335,300	707,300	0	(8,901,500)	0	0
		Fed-TANF	4,180,000	0	0	(4,180,000)	0	0
		Fed-CAP	910,700	(910,700)	0	(910,700)	0	0
		GF/GP	\$18,452,600	(\$262,800)	\$0	(\$7,010,200)	\$0	\$0
c. Department Reorganization Executive: Transfers out funding and FTEs for legal affairs and appeals section to Departmentwide Administration unit. Senate: House: Concurs with the Executive. Conference:		FTE	(5.0)	0.0	(5.0)	0.0	0.0	
		Gross	(\$594,000)	\$0	(\$594,000)	\$0	\$0	
		Federal	(297,000)	0	(297,000)	0	0	
		GF/GP	(\$297,000)	\$0	(\$297,000)	\$0	\$0	
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not Concur with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$0	\$0	\$0	\$0	\$0	
		Federal	910,700	0	0	0	0	
		Fed-CAP	(910,700)	0	0	0	0	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
c. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$127,800	\$0	\$127,800	\$0	\$0	
		Federal	93,600	0	93,600	0	0	
		GF/GP	\$34,200	\$0	\$34,200	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Fund Sourcing Transfer House: Revises fund source allocation between Medical Services Administration and Healthy Michigan Plan Administration be transferring \$600,000 GF/GP from Healthy Michigan Plan Administration line and replacing with a like amount of federal funding from MSA line. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 600,000 (\$600,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Reduce Marketing Allocation 50% House: Reduces Healthy Michigan Plan marketing and advertising allocation from \$2.0 million to \$1.0 million Gross. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,000,000) (500,000) (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. \$100 Placeholder for Healthy Michigan Plan Call Center House: Removes the allocation for Healthy Michigan Plan field operations and administrative support activities and replaces with \$100 placeholder. Funding was originally allocated to implement a public assistance call center to alleviate field office work loads. Call Center has yet to be implemented, but is schedule to begin pilot implementation. Federal TANF is transferred elsewhere to offset GF/GP. Senate: Conference:	FTE Gross Federal Fed-TANF Fed-CAP GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 (\$19,536,200) (8,798,100) (4,180,000) (910,700) (\$5,647,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
3. Facility Inspection Contract	Gross GF/GP	\$132,800 \$132,800	(\$132,800) (\$132,800)	\$0 \$0	(\$132,800) (\$132,800)	\$0 \$0	\$0 \$0
a. End Payment to LARA Executive: Stops providing funding to LARA for facility inspections. Senate: House: Concurs with the Executive. Conference:	Gross GF/GP		(\$132,800) (\$132,800)	\$0 \$0	(\$132,800) (\$132,800)	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. MICHild Administration	Gross	\$3,500,000	(\$3,500,000)	\$0	(\$3,500,000)	\$0	\$0
	Federal	3,462,200	(3,462,200)	0	(3,462,200)	0	0
	GF/GP	\$37,800	(\$37,800)	\$0	(\$37,800)	\$0	\$0
a. Revise FY 2015-16 SCHIP Admin Match Rate Executive: Revises match rate from 98.92% to 75.92%. Senate: House: Does not concur with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(805,000)	0	0	0	0
	GF/GP		\$805,000	\$0	\$0	\$0	\$0
FY 2016-17 SCHIP Admin Match Rate Adjustment Executive: Revises match rate from 75.92% to 75.61%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(10,800)	0	(10,800)	0	0
	GF/GP		\$10,800	\$0	\$10,800	\$0	\$0
c. Department Reorganization Executive: Transfers out MICHild Administration line to MSA. Senate: House: Concurs with reorganization; revises fund sourcing. Conference:	Gross		(\$3,500,000)	\$0	(\$3,500,000)	\$0	\$0
	Federal		(2,646,400)	0	(3,451,400)	0	0
	GF/GP		(\$853,600)	\$0	(\$48,600)	\$0	\$0
5. Electronic Health Record Incentive Program	FTE	24.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$144,226,200	\$71,600	\$0	\$71,600	\$0	\$0
	Federal	142,873,000	71,000	0	71,000	0	0
	GF/GP	\$1,353,200	\$600	\$0	\$600	\$0	\$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$71,600	\$0	\$71,600	\$0	\$0
	Federal		71,000	0	71,000	0	0
	GF/GP		\$600	\$0	\$600	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Technology Supporting Integrated Service Delivery	FTE	0.0	15.0	0.0	15.0	0.0	0.0
	Gross	\$0	\$12,307,500	\$0	\$6,153,700	\$0	\$0
	Federal	0	11,076,700	0	5,538,300	0	0
	GF/GP	\$0	\$1,230,800	\$0	\$615,400	\$0	\$0
a. IT for Integrated Service Delivery Executive: Provides funding for IT costs to update and streamline electronic application and enrollment processes. Including one-time funding, total allocation is \$49.2 million Gross (\$1.2 million GF/GP). Senate: House: Provides funding to implement beginning April 1, 2017. Conference:	FTE		15.0	0.0	15.0	0.0	0.0
	Gross		\$12,307,500	\$0	\$6,153,700	\$0	\$0
	Federal		11,076,700	0	5,538,300	0	0
	GF/GP		\$1,230,800	\$0	\$615,400	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	463.5	2.0	0.0	2.0	0.0	0.0
	Gross	\$302,433,900	\$6,149,400	\$0	(\$20,490,600)	\$0	\$0
	Federal	246,873,600	6,260,600	0	(8,056,600)	0	0
	Fed-TANF	4,180,000	0	0	(4,180,000)	0	0
	Fed-CAP	910,700	(910,700)	0	(910,700)	0	0
	Local	105,700	1,600	0	1,600	0	0
	Private	99,800	1,500	0	1,500	0	0
	Restricted	331,300	5,000	0	5,000	0	0
	GF/GP	\$49,932,800	\$791,400	\$0	(\$7,351,400)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 125. MEDICAL SERVICES - Executive: Renumbers to Sec. 122.							
1. Hospital Services and Therapy	Gross	\$1,110,890,700	\$39,374,700	\$0	\$39,374,800	\$0	\$0
	Federal	734,833,500	16,904,200	0	16,904,200	0	0
	Restricted	369,997,400	(86,322,700)	0	6,533,400	0	0
	GF/GP	\$6,059,800	\$108,793,200	\$0	\$15,937,200	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,947,000)	0	(1,947,000)	0	0
	GF/GP		\$1,947,000	\$0	\$1,947,000	\$0	\$0
b. FY 2016-17 SCHIP Adjustment Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(12,400)	0	(12,400)	0	0
	GF/GP		\$12,400	\$0	\$12,400	\$0	\$0
c. FY 2016-17 FMAP Adjustment (MACI) Executive: Reduces federal FMAP from 65.60% to 65.15% for the Hospital QAAP-funded MACI payments, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(2,885,900)	0	(2,885,900)	0	0
	Restricted		3,098,300	0	3,098,300	0	0
	GF/GP		(\$212,400)	\$0	(\$212,400)	\$0	\$0
d. FY 2015-16 MACI Increase for HMP - Old Eligibles Executive: Increases QAAP-funded MACI payments based on Medicaid payments related to HMP - Old Eligibles. "Old Eligibles" are persons eligible for Traditional Medicaid, but choose to enroll into the Healthy Michigan Plan service array. Senate: House: Concurs with the Executive. Conference:	Gross		\$17,654,000	\$0	\$17,654,000	\$0	\$0
	Federal		11,501,600	0	11,501,600	0	0
	Restricted		8,168,000	0	8,168,000	0	0
	GF/GP		(\$2,015,600)	\$0	(\$2,015,600)	\$0	\$0
e. FY 2015-16 MACI Increase for Traditional Medicaid Executive: Increases QAAP-funded MACI payments based on Traditional Medicaid activities. A similar increase was included in a FY 2014-15 Supplemental but is not part of FY 2015-16 YTD. Senate: House: Concurs with the Executive. Conference:	Gross		\$28,300,000	\$0	\$28,300,000	\$0	\$0
	Federal		18,437,400	0	18,437,400	0	0
	Restricted		13,093,700	0	13,093,700	0	0
	GF/GP		(\$3,231,100)	\$0	(\$3,231,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2015-16 Transfer of QAAP Revenues to Health Plan Line Executive: Transfers one-time QAAP retainer increase to health plan line so that all of the retainer increase is appropriated in the health plan line and used to offset GF/GP within the health plan line. GF/GP of a like amount is transferred from the health plan line to the hospital line. Senate: House: Concurs with the Executive. Conference:	Gross Restricted GF/GP		\$0 (33,182,000) \$33,182,000	\$0 0 \$0	\$0 (33,182,000) \$33,182,000	\$0 0 \$0	\$0 0 \$0
g. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$5,000,000) (3,257,500) (\$1,742,500)	\$0 0 \$0	(\$5,000,000) (3,257,500) (\$1,742,500)	\$0 0 \$0	\$0 0 \$0
h. FY 2015-16 MACI Financing Adjustment Executive: Revises financing correction for QAAP-funded MACI payments. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$0 (4,033,900) 5,355,400 (\$1,321,500)	\$0 0 0 \$0	\$0 (4,033,900) 5,355,400 (\$1,321,500)	\$0 0 0 \$0	\$0 0 0 \$0
i. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Hospital Services caseload, utilization, and inflations estimate. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$30,565,400) (19,782,500) (\$10,782,900)	\$0 0 \$0	(\$30,565,400) (19,782,500) (\$10,782,900)	\$0 0 \$0	\$0 0 \$0
j. Remove One-Time FY 2015-16 Hospital QAAP Retainer Increase Executive: Removes one-time Hospital QAAP Retainer increase and offsets with a like amount of GF/GP. Item f transfers the one-time QAAP revenue to the health plan line. Senate: House: Does not concur with the Executive, makes adjustment in health plan services line. Conference:	Gross Restricted GF/GP		\$0 (92,856,100) \$92,856,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$29,086,100 18,949,600 \$10,136,500	\$0 0 \$0	\$29,086,100 18,949,600 \$10,136,500	\$0 0 \$0	\$0 0 \$0
l. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	\$0 0 \$0
m. FY 2016-17 Hospital QAAP State Retainer Increase Executive: Assumes Hospital QAAP state retainer for Healthy Michigan Plan matching requirement at \$105.0 million total. Allocates \$10.0 million of those state retainer funds within the hospital services line. Proposal requires amending state statute. Senate: House: Concurs with the Executive. Conference:	Gross Restricted GF/GP		\$0 10,000,000 (\$10,000,000)	\$0 0 \$0	\$0 10,000,000 (\$10,000,000)	\$0 0 \$0	\$0 0 \$0
n. Ambulatory Surgery Center Placeholder House: Provides \$100 placeholder to review ambulatory surgery center payment levels. Senate: Conference:	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
2. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 29,520,000 6,114,900 \$9,365,100	\$0 (202,500) 0 \$202,500	\$0 0 0 \$0	\$0 (202,500) 0 \$202,500	\$0 0 0 \$0	\$0 0 0 \$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (202,500) \$202,500	\$0 0 \$0	\$0 (202,500) \$202,500	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Physician Services	Gross	\$305,779,000	\$9,105,100	\$0	\$9,105,100	\$0	\$0
	Federal	200,523,300	6,579,400	0	6,579,400	0	0
	GF/GP	\$105,255,700	\$2,525,700	\$0	\$2,525,700	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(1,506,400)	0	(1,506,400)	0	0
Senate:	GF/GP		\$1,506,400	\$0	\$1,506,400	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 MICHild Reorganization	Gross		\$4,534,500	\$0	\$4,534,500	\$0	\$0
Executive: Transfers fee-for-services portion of MICHild to fee-for-services Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit.	Federal		4,471,500	0	4,471,500	0	0
Senate:	GF/GP		\$63,000	\$0	\$63,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$2,600,000)	\$0	(\$2,600,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line.	Federal		(1,693,900)	0	(1,693,900)	0	0
Senate:	GF/GP		(\$906,100)	\$0	(\$906,100)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$5,813,000)	\$0	(\$5,813,000)	\$0	\$0
Executive: Revises Physician Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal		(3,656,300)	0	(3,656,300)	0	0
Senate:	GF/GP		(\$2,156,700)	\$0	(\$2,156,700)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
e. Annualize FY 2015-16 MICHild Reorganization	Gross		\$1,511,500	\$0	\$1,511,500	\$0	\$0
Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines.	Federal		1,490,500	0	1,490,500	0	0
Senate:	GF/GP		\$21,000	\$0	\$21,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$11,572,100 7,539,200 \$4,032,900	\$0 0 \$0	\$11,572,100 7,539,200 \$4,032,900	\$0 0 \$0	\$0 0 \$0
g. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	\$0 0 \$0
4. Medicare Premium Payments	Gross Federal GF/GP	\$410,077,800 342,873,700 \$67,204,100	\$48,685,700 30,035,300 \$18,650,400	\$0 0 \$0	\$48,685,700 30,035,300 \$18,650,400	\$0 0 \$0	\$0 0 \$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (1,739,500) \$1,739,500	\$0 0 \$0	\$0 (1,739,500) \$1,739,500	\$0 0 \$0	\$0 0 \$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicare Premium Payments caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$36,232,200 23,605,300 \$12,626,900	\$0 0 \$0	\$36,232,200 23,605,300 \$12,626,900	\$0 0 \$0	\$0 0 \$0
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$12,453,500 8,169,500 \$4,284,000	\$0 0 \$0	\$12,453,500 8,169,500 \$4,284,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Pharmaceutical Services	Gross	\$435,291,600	\$182,438,300	\$0	\$118,781,100	\$0	\$0
	Federal	284,519,200	118,768,700	0	77,296,000	0	0
	GF/GP	\$150,772,400	\$63,669,600	\$0	\$41,485,100	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (1,342,700) \$1,342,700	\$0 0 \$0	\$0 (1,342,700) \$1,342,700	\$0 0 \$0	\$0 0 \$0
b. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services portion of MICHild to fee-for-services Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$4,020,600 3,964,700 \$55,900	\$0 0 \$0	\$4,020,600 3,964,700 \$55,900	\$0 0 \$0	\$0 0 \$0
c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$3,100,000) (2,019,700) (\$1,080,300)	\$0 0 \$0	(\$3,100,000) (2,019,700) (\$1,080,300)	\$0 0 \$0	\$0 0 \$0
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Pharmaceutical Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$13,116,800 8,545,600 \$4,571,200	\$0 0 \$0	\$13,116,800 8,545,600 \$4,571,200	\$0 0 \$0	\$0 0 \$0
e. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$1,340,200 1,321,600 \$18,600	\$0 0 \$0	\$1,340,200 1,321,600 \$18,600	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross		(\$100,000)	\$0	(\$100,000)	\$0	\$0
	Federal		(65,200)	0	(65,200)	0	0
	GF/GP		(\$34,800)	\$0	(\$34,800)	\$0	\$0
g. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross		\$32,161,500	\$0	\$32,161,500	\$0	\$0
	Federal		20,953,200	0	20,953,200	0	0
	GF/GP		\$11,208,300	\$0	\$11,208,300	\$0	\$0
h. Annualize Cost for Hepatitis C Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Hepatitis C drugs. Total cost provided is \$327.8 million Gross (\$91.5 million GF/GP). Total amount projected to provide treatment to 7,000 beneficiaries. Senate: House: Revise to support treatment for 5,250 beneficiaries. Conference:	Gross		\$127,304,900	\$0	\$63,647,700	\$0	\$0
	Federal		82,363,000	0	40,890,300	0	0
	GF/GP		\$44,941,900	\$0	\$22,757,400	\$0	\$0
i. Annualize Cost for Cystic Fibrosis Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Cystic Fibrosis drugs. Total cost, allocated across multiple line items, provided is \$66.3 million Gross (\$43.7 million GF/GP). Total amount projected to provide treatment to 320 beneficiaries. Senate: House: Concurs with the Executive. Conference:	Gross		\$7,694,300	\$0	\$7,694,300	\$0	\$0
	Federal		5,048,200	0	5,048,200	0	0
	GF/GP		\$2,646,100	\$0	\$2,646,100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Home Health Services	Gross Federal GF/GP	\$5,893,100 3,865,900 \$2,027,200	\$394,700 230,600 \$164,100	\$0 0 \$0	\$559,700 338,100 \$221,600	\$0 0 \$0	\$0 0 \$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (26,500) \$26,500	\$0 0 \$0	\$0 (26,500) \$26,500	\$0 0 \$0	\$0 0 \$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Home Health Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$278,000 181,100 \$96,900	\$0 0 \$0	\$278,000 181,100 \$96,900	\$0 0 \$0	\$0 0 \$0
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$116,700 76,000 \$40,700	\$0 0 \$0	\$116,700 76,000 \$40,700	\$0 0 \$0	\$0 0 \$0
d. Private Duty Nursing Rate Increase House: Provides funding to support a 10% rate increase for private duty nursing services, with a goal of addressing a shortage of RNs and LPNs so that medically frail children can remain in a home-like setting. Total increase across multiple lines is \$3.3 million Gross. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$165,000 107,500 \$57,500	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Hospice Services	Gross	\$107,768,400	(\$11,036,400)	\$0	(\$11,036,400)	\$0	\$0
	Federal	70,695,900	(7,675,300)	0	(7,675,300)	0	0
	GF/GP	\$37,072,500	(\$3,361,100)	\$0	(\$3,361,100)	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(485,000)	0	(485,000)	0	0
Senate:	GF/GP		\$485,000	\$0	\$485,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$13,469,300)	\$0	(\$13,469,300)	\$0	\$0
Executive: Revises Hospice Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal		(8,775,300)	0	(8,775,300)	0	0
Senate:	GF/GP		(\$4,694,000)	\$0	(\$4,694,000)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$2,432,900	\$0	\$2,432,900	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.	Federal		1,585,000	0	1,585,000	0	0
Senate:	GF/GP		\$847,900	\$0	\$847,900	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Transportation	Gross Federal GF/GP	\$21,636,100 12,579,200 \$9,056,900	(\$1,542,100) (1,070,700) (\$471,400)	\$0 0 \$0	(\$1,542,100) (1,070,700) (\$471,400)	\$0 0 \$0	\$0 0 \$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (65,900) \$65,900	\$0 0 \$0	\$0 (65,900) \$65,900	\$0 0 \$0	\$0 0 \$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Transportation Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$1,352,200) (881,000) (\$471,200)	\$0 0 \$0	(\$1,352,200) (881,000) (\$471,200)	\$0 0 \$0	\$0 0 \$0
c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$700,000) (456,100) (\$243,900)	\$0 0 \$0	(\$700,000) (456,100) (\$243,900)	\$0 0 \$0	\$0 0 \$0
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$510,100 332,300 \$177,800	\$0 0 \$0	\$510,100 332,300 \$177,800	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Auxiliary Medical Services	Gross	\$6,339,600	(\$850,400)	\$0	(\$850,400)	\$0	\$0
	Federal	4,118,500	(582,300)	0	(582,300)	0	0
	GF/GP	\$2,221,100	(\$268,100)	\$0	(\$268,100)	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(28,300)	0	(28,300)	0	0
	GF/GP		\$28,300	\$0	\$28,300	\$0	\$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Auxiliary Medical Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		(\$904,400)	\$0	(\$904,400)	\$0	\$0
	Federal		(589,200)	0	(589,200)	0	0
	GF/GP		(\$315,200)	\$0	(\$315,200)	\$0	\$0
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross		\$54,000	\$0	\$54,000	\$0	\$0
	Federal		35,200	0	35,200	0	0
	GF/GP		\$18,800	\$0	\$18,800	\$0	\$0
10. Dental Services	Gross	\$219,139,400	\$31,650,600	\$0	\$31,650,600	\$0	\$0
	Federal	143,150,200	22,514,100	0	22,514,100	0	0
	GF/GP	\$75,989,200	\$9,136,500	\$0	\$9,136,500	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,047,400)	0	(1,047,400)	0	0
	GF/GP		\$1,047,400	\$0	\$1,047,400	\$0	\$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Dental Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		(\$5,079,600)	\$0	(\$5,079,600)	\$0	\$0
	Federal		(3,244,000)	0	(3,244,000)	0	0
	GF/GP		(\$1,835,600)	\$0	(\$1,835,600)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services portion of MICHild to fee-for-services Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		\$6,445,700	\$0	\$6,445,700	\$0	\$0
	Federal		6,356,100	0	6,356,100	0	0
	GF/GP		\$89,600	\$0	\$89,600	\$0	\$0
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross		\$2,534,900	\$0	\$2,534,900	\$0	\$0
	Federal		1,651,500	0	1,651,500	0	0
	GF/GP		\$883,400	\$0	\$883,400	\$0	\$0
e. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross		\$2,148,600	\$0	\$2,148,600	\$0	\$0
	Federal		2,118,800	0	2,118,800	0	0
	GF/GP		\$29,800	\$0	\$29,800	\$0	\$0
f. Healthy Kids Dental Expansion Executive: Completes statewide implementation of Healthy Kids Dental by including children ages 13-20 in Kent, Oakland, and Wayne Counties. Senate: House: Concurs with the Executive. Conference:	Gross		\$25,601,000	\$0	\$25,601,000	\$0	\$0
	Federal		16,679,100	0	16,679,100	0	0
	GF/GP		\$8,921,900	\$0	\$8,921,900	\$0	\$0
11. Ambulance Services	Gross	\$18,987,700	(\$1,383,200)	\$0	(\$1,383,200)	\$0	\$0
	Federal	12,404,300	(986,300)	0	(986,300)	0	0
	Restricted	3,972,500	25,500	0	25,500	0	0
	GF/GP	\$2,610,900	(\$422,400)	\$0	(\$422,400)	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(46,200)	0	(46,200)	0	0
	GF/GP		\$46,200	\$0	\$46,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(38,900)	0	(38,900)	0	0
	Restricted		25,500	0	25,500	0	0
	GF/GP		\$13,400	\$0	\$13,400	\$0	\$0
c. Delay Ambulance QAAP Implementation until 4/1/2016 Executive: Delays implementation of a new Ambulance QAAP for 6 months. Senate: House: Concurs with the Executive. Conference:	Gross		(\$4,320,500)	\$0	(\$4,320,500)	\$0	\$0
	Federal		(2,814,800)	0	(2,814,800)	0	0
	Restricted		(1,999,000)	0	(1,999,000)	0	0
	GF/GP		\$493,300	\$0	\$493,300	\$0	\$0
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Ambulance Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		(\$1,506,500)	\$0	(\$1,506,500)	\$0	\$0
	Federal		(981,500)	0	(981,500)	0	0
	GF/GP		(\$525,000)	\$0	(\$525,000)	\$0	\$0
e. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross		\$123,300	\$0	\$123,300	\$0	\$0
	Federal		80,300	0	80,300	0	0
	GF/GP		\$43,000	\$0	\$43,000	\$0	\$0
f. Annualize Ambulance QAAP Implementation Executive: Assumes full year Gross costs and GF/GP savings related to the new Ambulance QAAP. Senate: House: Concurs with the Executive. Conference:	Gross		\$4,320,500	\$0	\$4,320,500	\$0	\$0
	Federal		2,814,800	0	2,814,800	0	0
	Restricted		1,999,000	0	1,999,000	0	0
	GF/GP		(\$493,300)	\$0	(\$493,300)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Long-Term Care Services	Gross	\$1,396,577,100	\$269,212,700	\$0	\$269,212,700	\$0	\$0
	Federal	904,843,600	169,196,200	0	169,196,200	0	0
	Local	6,618,800	0	0	0	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	64,266,000	(23,661,900)	0	(23,661,900)	0	0
	Restricted	249,836,200	19,277,500	0	19,277,500	0	0
	GF/GP	\$168,912,500	\$104,400,900	\$0	\$104,400,900	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (3,664,500) \$3,664,500	\$0 0 \$0	\$0 (3,664,500) \$3,664,500	\$0 0 \$0	\$0 0 \$0
b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$0 (2,531,500) 1,777,500 \$754,000	\$0 0 0 \$0	\$0 (2,531,500) 1,777,500 \$754,000	\$0 0 0 \$0	\$0 0 0 \$0
c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$245,660,900 160,048,100 \$85,612,800	\$0 0 \$0	\$245,660,900 160,048,100 \$85,612,800	\$0 0 \$0	\$0 0 \$0
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Long-Term Care Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$17,059,200 11,114,100 \$5,945,100	\$0 0 \$0	\$17,059,200 11,114,100 \$5,945,100	\$0 0 \$0	\$0 0 \$0
e. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$37,178,500 24,221,800 \$12,956,700	\$0 0 \$0	\$37,178,500 24,221,800 \$12,956,700	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross		(\$4,100,000)	\$0	(\$4,100,000)	\$0	\$0
	Federal		(2,671,100)	0	(2,671,100)	0	0
	GF/GP		(\$1,428,900)	\$0	(\$1,428,900)	\$0	\$0
g. PACE Expansion Executive: Transfers \$26.6 million Gross (\$9.3 million GF/GP) to PACE for continued expansion in current PACE communities and to allocate new slots in Jackson and Traverse City. Transfer is available based on long-term care savings generated by PACE expansion. Senate: House: Concurs with the Executive. Conference:	Gross		(\$26,585,900)	\$0	(\$26,585,900)	\$0	\$0
	Federal		(17,320,700)	0	(17,320,700)	0	0
	GF/GP		(\$9,265,200)	\$0	(\$9,265,200)	\$0	\$0
h. Medicaid Benefits Trust Fund GF/GP Offset Executive: Increases MBTF allocation based on current fund balance. Increased MBTF revenues are used to offset GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		17,500,000	0	17,500,000	0	0
	GF/GP		(\$17,500,000)	\$0	(\$17,500,000)	\$0	\$0
i. Merit Award Trust Fund Transfer to DPS Executive: Offsets \$23.7 million in Merit Award Trust Fund revenue with GF/GP in order to redirect Merit Award Trust Fund revenue to pay costs related to Detroit Public Schools restructuring. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Merit Awd		(23,661,900)	0	(23,661,900)	0	0
	GF/GP		\$23,661,900	\$0	\$23,661,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Integrated Care Organization Services	Gross	\$396,577,600	(\$176,277,600)	\$0	(\$176,277,600)	\$0	\$0
	Federal	259,549,000	(116,622,000)	0	(116,622,000)	0	0
	GF/GP	\$137,028,600	(\$59,655,600)	\$0	(\$59,655,600)	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(2,042,000)	0	(2,042,000)	0	0
Senate:	GF/GP		\$2,042,000	\$0	\$2,042,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$239,800,000)	\$0	(\$239,800,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line.	Federal		(156,229,700)	0	(156,229,700)	0	0
Senate:	GF/GP		(\$83,570,300)	\$0	(\$83,570,300)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$58,122,400	\$0	\$58,122,400	\$0	\$0
Executive: Revises Integrated Care Organization caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal		38,131,500	0	38,131,500	0	0
Senate:	GF/GP		\$19,990,900	\$0	\$19,990,900	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. FY 2016-17 Integrated Care Organization Cost Adjustments	Gross		\$5,400,000	\$0	\$5,400,000	\$0	\$0
Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line.	Federal		3,518,200	0	3,518,200	0	0
Senate:	GF/GP		\$1,881,800	\$0	\$1,881,800	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. Medicaid Home- and Community-Based Services Waiver	Gross	\$329,692,700	\$12,957,800	\$0	\$12,957,800	\$0	\$0
	Federal	217,589,600	7,009,400	0	7,009,400	0	0
	GF/GP	\$112,103,100	\$5,948,400	\$0	\$5,948,400	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(1,432,600)	0	(1,432,600)	0	0
Senate:	GF/GP		\$1,432,600	\$0	\$1,432,600	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$295,800	\$0	\$295,800	\$0	\$0
Executive: Revises MI Choice caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal		192,700	0	192,700	0	0
Senate:	GF/GP		\$103,100	\$0	\$103,100	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$12,662,000	\$0	\$12,662,000	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.	Federal		8,249,300	0	8,249,300	0	0
Senate:	GF/GP		\$4,412,700	\$0	\$4,412,700	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
15. Adult Home Help Services	Gross	\$303,047,800	\$24,316,700	\$0	\$24,316,700	\$0	\$0
	Federal	199,249,600	14,475,700	0	14,475,700	0	0
	GF/GP	\$103,798,200	\$9,841,000	\$0	\$9,841,000	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,366,800)	0	(1,366,800)	0	0
	GF/GP		\$1,366,800	\$0	\$1,366,800	\$0	\$0
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Adult Home Help Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		\$8,576,900	\$0	\$8,576,900	\$0	\$0
	Federal		5,587,900	0	5,587,900	0	0
	GF/GP		\$2,989,000	\$0	\$2,989,000	\$0	\$0
c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross		\$5,576,000	\$0	\$5,576,000	\$0	\$0
	Federal		3,632,800	0	3,632,800	0	0
	GF/GP		\$1,943,200	\$0	\$1,943,200	\$0	\$0
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross		\$11,063,800	\$0	\$11,063,800	\$0	\$0
	Federal		7,208,100	0	7,208,100	0	0
	GF/GP		\$3,855,700	\$0	\$3,855,700	\$0	\$0
e. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross		(\$900,000)	\$0	(\$900,000)	\$0	\$0
	Federal		(586,300)	0	(586,300)	0	0
	GF/GP		(\$313,700)	\$0	(\$313,700)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
16. Personal Care Services	Gross	\$11,762,300	(\$2,122,500)	\$0	(\$2,122,500)	\$0	\$0
	Federal	7,716,100	(1,435,700)	0	(1,435,700)	0	0
	GF/GP	\$4,046,200	(\$686,800)	\$0	(\$686,800)	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(52,900)	0	(52,900)	0	0
Senate:	GF/GP		\$52,900	\$0	\$52,900	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$1,607,000)	\$0	(\$1,607,000)	\$0	\$0
Executive: Revises Personal Care Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal		(1,047,000)	0	(1,047,000)	0	0
Senate:	GF/GP		(\$560,000)	\$0	(\$560,000)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		(\$515,500)	\$0	(\$515,500)	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.	Federal		(335,800)	0	(335,800)	0	0
Senate:	GF/GP		(\$179,700)	\$0	(\$179,700)	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Program of All-Inclusive Care for the Elderly	Gross	\$0	\$92,524,400	\$0	\$92,524,400	\$0	\$0
	Federal	0	60,279,600	0	60,279,600	0	0
	GF/GP	\$0	\$32,244,800	\$0	\$32,244,800	\$0	\$0
a. Transfer PACE from Aging and Adult Services Agency	Gross		\$65,938,500	\$0	\$65,938,500	\$0	\$0
Executive: Transfers PACE from Aging and Adult Services Agency (Section 123) to Medical Services. Program was transferred to Aging and Adult Services in FY 2015-16.	Federal		42,958,900	0	43,254,000	0	0
Senate:	GF/GP		\$22,979,600	\$0	\$22,684,500	\$0	\$0
House: Revises fund sourcing based on amounts available from FY 2015-16 YTD Aging and Adult Services Unit.							
Conference:							
b. PACE Expansion	Gross		\$26,585,900	\$0	\$26,585,900	\$0	\$0
Executive: Transfers \$26.6 million Gross (\$9.3 million GF/GP) from Long-Term Care Services for continued expansion in PACE communities and to allocate new slots in Jackson and Traverse City. Transfer is available based on long-term care savings generated by PACE expansion.	Federal		17,320,700	0	17,320,700	0	0
Senate:	GF/GP		\$9,265,200	\$0	\$9,265,200	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
House: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		0	0	(295,100)	0	0
Senate:	GF/GP		\$0	\$0	\$295,100	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
17. Health Plan Services	Gross	\$4,942,970,200	(\$274,312,300)	\$0	(\$137,903,300)	\$0	\$0
	Federal	3,295,120,900	(193,995,100)	0	(62,515,600)	0	0
	Local	14,617,500	293,600	0	293,600	0	0
	Restricted	1,168,471,000	117,954,000	0	30,368,600	0	0
	GF/GP	\$464,760,800	(\$198,564,800)	\$0	(\$106,049,900)	\$0	\$0
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (16,905,000) \$16,905,000	\$0 0 \$0	\$0 (16,905,000) \$16,905,000	\$0 0 \$0	\$0 0 \$0
b. FY 2016-17 FMAP Adjustment (HRA) Executive: Reduces federal FMAP from 65.60% to 65.15% for the Hospital QAAP-funded HRA, requiring additional GF/GP and QAAP. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$0 (3,898,800) 2,911,100 \$987,700	\$0 0 0 \$0	\$0 (3,898,800) 2,911,100 \$987,700	\$0 0 0 \$0	\$0 0 0 \$0
c. FY 2016-17 FMAP Adjustment (SNAF) Executive: Reduces federal FMAP from 65.60% to 65.15% for SNAF payments, requiring additional local funding. Senate: House: Concurs with the Executive. Conference:	Gross Federal Local GF/GP		\$0 (293,600) 293,600 \$0	\$0 0 0 \$0	\$0 (293,600) 293,600 \$0	\$0 0 0 \$0	\$0 0 0 \$0
d. FY 2016-17 FMAP Adjustment (SNAF) Executive: Reduces federal FMAP from 65.60% to 65.15% for SNAF payments, requiring additional restricted funding. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$0 (718,900) 718,900 \$0	\$0 0 0 \$0	\$0 (718,900) 718,900 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. FY 2015-16 HRA Increase for HMP - Old Eligibles Executive: Increases QAAP-funded HRA payments based on Medicaid payments related to HMP - Old Eligibles. "Old Eligibles" are persons eligible for Traditional Medicaid, but choose to enroll into the Healthy Michigan Plan service array. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$35,600,000 23,193,400 16,471,100 (\$4,064,500)	\$0 0 0 \$0	\$35,600,000 23,193,400 16,471,100 (\$4,064,500)	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Ambulance QAAP Implementation 4/1/2016 Executive: Expands Ambulance QAAP-funded supplemental payments to both health plan services and Healthy Michigan Plan. FY 2015-16 budget only provided supplemental payments for fee-for-service. Senate: House: Concurs with the Executive. Conference:	Gross		\$17,753,500	\$0	\$17,753,500	\$0	\$0
	Federal		13,359,400	0	13,359,400	0	0
	Restricted		5,833,600	0	5,833,600	0	0
	GF/GP		(\$1,439,500)	\$0	(\$1,439,500)	\$0	\$0
g. FY 2015-16 Transfer of QAAP Revenues to Health Plan Line Executive: Transfers one-time QAAP retainer increase from hospital services line so that all of the retainer increase is appropriated in the health plan line and used to offset GF/GP within the health plan line. GF/GP of a like amount is transferred from the health plan line to the hospital line. FY 2016-17 adjustment to remove one-time increase is made to the Hospital Services line. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		33,182,000	0	33,182,000	0	0
	GF/GP		(\$33,182,000)	\$0	(\$33,182,000)	\$0	\$0
h. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		(\$21,530,800)	\$0	(\$21,530,800)	\$0	\$0
	Federal		(21,231,500)	0	(21,231,500)	0	0
	GF/GP		(\$299,300)	\$0	(\$299,300)	\$0	\$0
i. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Gross		(\$36,900)	\$0	(\$36,900)	\$0	\$0
	Federal		(24,000)	0	(24,000)	0	0
	GF/GP		(\$12,900)	\$0	(\$12,900)	\$0	\$0
j. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Health Plan Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		\$19,273,800	\$0	\$19,273,800	\$0	\$0
	Federal		15,958,500	0	15,958,500	0	0
	GF/GP		\$3,315,300	\$0	\$3,315,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Revise FY 2015-16 HICA Revenue Estimate Executive: Revises Health Insurance Claims Assessment Revenue to \$202.5 million. Loss of HICA revenue offset with a like amount of GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(11,543,600)	0	(11,543,600)	0	0
			\$11,543,600	\$0	\$11,543,600	\$0	\$0
l. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$50,559,100	\$0	\$50,559,100	\$0	\$0
			32,939,300	0	32,939,300	0	0
			\$17,619,800	\$0	\$17,619,800	\$0	\$0
m. Actuarial Soundness Executive: Increases capitated rates by 1.5% based on federal requirement that capitated rates be actuarially sound. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$54,812,800	\$0	\$54,812,800	\$0	\$0
			35,710,500	0	35,710,500	0	0
			\$19,102,300	\$0	\$19,102,300	\$0	\$0
n. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$15,034,200	\$0	\$15,034,200	\$0	\$0
			14,156,000	0	14,156,000	0	0
			650,000	0	650,000	0	0
	\$228,200	\$0	\$228,200	\$0	\$0	\$0	
o. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$100,000)	\$0	(\$100,000)	\$0	\$0
			(65,200)	0	(65,200)	0	0
			(\$34,800)	\$0	(\$34,800)	\$0	\$0
p. Recognize Moratorium on ACA Insurer Fee Executive: Reduces actuarial soundness payments based on recent federal omnibus that includes a 1-year moratorium on the ACA Insurer Fee. Moratorium begins January 1, 2017. ACA Insurer Fee Moratorium reduces \$137.2 million Gross (\$36.7 million GF/GP) across the Health Plan Services and Healthy Michigan Plan lines. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$101,499,500)	\$0	(\$101,499,500)	\$0	\$0
			(66,126,900)	0	(66,126,900)	0	0
			(\$35,372,600)	\$0	(\$35,372,600)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
q. Annualize Ambulance QAAP Executive: Annualizes expansion of Ambulance QAAP-funded supplemental payments to both health plan services and Healthy Michigan Plan. FY 2015-16 budget only assumed supplemental payments for fee-for-service. Senate: House: Revises so annualization reflects 6 months of additional payments and savings. Amount should be same as item f. Conference:	Gross		\$30,362,000	\$0	\$17,753,500	\$0	\$0
	Federal		27,407,500	0	13,359,400	0	0
	Restricted		0	0	5,833,600	0	0
	GF/GP		\$2,954,500	\$0	(\$1,439,500)	\$0	\$0
r. Eliminate MCO Use Tax 1/1/2017 Executive: Removes actuarial soundness hold harmless adjustment related to the MCO Use Tax scheduled for elimination on January 1, 2017. Senate: House: Revised actuarial soundness savings based on updated Conference:	Gross		(\$374,540,500)	\$0	(\$225,523,000)	\$0	\$0
	Federal		(277,455,800)	0	(146,928,200)	0	0
	GF/GP		(\$97,084,700)	\$0	(\$78,594,800)	\$0	\$0
s. HICA Increase to 1% Executive: Increases projected HICA collections under the assumption that HICA will increase to 1.0% on January 1, 2017 when the MCO Use Tax is discontinued. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		69,730,900	0	69,730,900	0	0
	GF/GP		(\$69,730,900)	\$0	(\$69,730,900)	\$0	\$0
t. Use SCHIP Instead of FMAP for Certain Activities Executive: Recognizes GF/GP savings from accessing additional SCHIP matching funds for children previously funded through Medicaid matching funds. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		30,000,000	0	30,000,000	0	0
	GF/GP		(\$30,000,000)	\$0	(\$30,000,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
u. Federal Fund Sourcing Adjustment Used to Offset GF/GP House: Increases projected federal FMAP revenues based on assumed amounts in line item supported with SCHIP, supported with 90% federal matching funds, and federal Certified Public Expenditures used to offset GF/GP. Additional federal revenues are used to offset a like amount of GF/GP. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	15,000,000	0	0
	GF/GP		\$0	\$0	(\$15,000,000)	\$0	\$0
v. FY 2016-17 FMAP Adjustment (State Psychiatric DSH) House: Reduces federal FMAP from 65.60% to 65.15% for State Psychiatric DSH payments, requiring additional GF/GP. The restricted funding reduction is federal authorization appropriated in the special Medicaid reimbursement line. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	(562,900)	0	0
	GF/GP		\$0	\$0	\$562,900	\$0	\$0
w. Remove One-Time FY 2015-16 Hospital QAAP Retainer Increase House: Makes a technical adjustment and removes one-time Hospital QAAP Retainer increase and offsets with a like amount of GF/GP. Executive made this adjustment in the hospital services line. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	(92,856,100)	0	0
	GF/GP		\$0	\$0	\$92,856,100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
18. MICHild Program	Gross	\$22,211,200	(\$22,211,200)	\$0	(\$22,211,200)	\$0	\$0
	Federal	21,397,200	(21,397,200)	0	(21,397,200)	0	0
	Restricted	650,000	(650,000)	0	(650,000)	0	0
	GF/GP	\$164,000	(\$164,000)	\$0	(\$164,000)	\$0	\$0
a. FY 2016-17 SCHIP Adjustment Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(163,900)	0	(163,900)	0	0
	GF/GP		\$163,900	\$0	\$163,900	\$0	\$0
b. FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		(\$2,151,900)	\$0	(\$2,151,900)	\$0	\$0
	Federal		(2,121,900)	0	(2,121,900)	0	0
	GF/GP		(\$30,000)	\$0	(\$30,000)	\$0	\$0
c. Annualize FY 2015-16 MICHild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference:	Gross		(\$20,059,300)	\$0	(\$20,059,300)	\$0	\$0
	Federal		(19,111,400)	0	(19,111,400)	0	0
	Restricted		(650,000)	0	(650,000)	0	0
	GF/GP		(\$297,900)	\$0	(\$297,900)	\$0	\$0
19. Federal Medicare Pharmaceutical Program	Gross	\$203,481,400	\$58,363,800	\$0	\$58,363,800	\$0	\$0
	GF/GP	\$203,481,400	\$58,363,800	\$0	\$58,363,800	\$0	\$0
a. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Federal Medicare Part D clawback caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Gross		\$18,354,300	\$0	\$18,354,300	\$0	\$0
	GF/GP		18,354,300	0	18,354,300	0	0
b. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a 4% increase in cases and a 12% increase in inflation. Senate: House: Concurs with the Executive. Conference:	Gross		\$40,009,500	\$0	\$40,009,500	\$0	\$0
	GF/GP		\$40,009,500	\$0	\$40,009,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20. Maternal and Child Health Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
	Federal	20,279,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
21. Healthy Michigan Plan	Gross	\$3,764,768,900	(\$571,382,800)	\$0	(\$525,315,900)	\$0	\$0
	Federal	3,764,768,900	(669,361,200)	0	(645,955,200)	0	0
	Local	0	0	0	633,100	0	0
	Restricted	0	95,000,000	0	119,599,800	0	0
	GF/GP	\$0	\$2,978,400	\$0	\$406,400	\$0	\$0
a. Adjust Federal Match Rate from 100% to 95% Executive: Effective January 1, 2017, federal HMP match rate is reduced from 100% to 95%, requiring appropriation of GF/GP to support program. Senate: House: Concurs with Executive GF/GP adjustment and also revises for special payments supported with non-GF/GP. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(114,496,200)	0	(140,797,600)	0	0
	Local		0	0	633,100	0	0
	Restricted		0	0	25,668,300	0	0
	GF/GP		\$114,496,200	\$0	\$114,496,200	\$0	\$0
b. FY 2015-16 HRA Reduction Executive: Reduce legislative increase to Healthy Michigan Plan Hospital Rate Adjustment. HRA increase was provided to offset QAAP increase. Senate: House: Does not concurs with the Executive. Conference:	Gross		(\$55,656,100)	\$0	\$0	\$0	\$0
	Federal		(55,656,100)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. FY 2015-16 Healthy Michigan Plan Cost Adjustments Executive: Reduces funding based on estimated beneficiaries. FY 2015-16 funding could support an estimated 645,000 beneficiaries. Senate: House: Concurs with the Executive. Conference:	Gross		(\$470,000,000)	\$0	(\$470,000,000)	\$0	\$0
	Federal		(452,375,000)	0	(452,375,000)	0	0
	GF/GP		(\$17,625,000)	\$0	(\$17,625,000)	\$0	\$0
d. Annualize Cost for Hepatitis C Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Hepatitis C drugs. Total cost provided is \$327.8 million Gross (\$91.5 million GF/GP). Total amount projected to provide treatment to 7,000 beneficiaries. Senate: House: Revise to support treatment for 5,250 beneficiaries. Conference:	Gross		\$36,597,700	\$0	\$18,303,600	\$0	\$0
	Federal		33,853,500	0	16,245,400	0	0
	GF/GP		\$2,744,200	\$0	\$2,058,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Annualize Cost for Cystic Fibrosis Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Cystic Fibrosis drugs. Total cost, allocated across multiple line items, provided is \$66.3 million Gross (\$43.7 million GF/GP). Total amount projected to provide treatment to 320 beneficiaries. Senate: House: Concurs with the Executive. Conference:	Gross		\$1,697,500	\$0	\$1,697,500	\$0	\$0
	Federal		1,578,700	0	1,578,700	0	0
	GF/GP		\$118,800	\$0	\$118,800	\$0	\$0
f. FY 2016-17 Cost Adjustments Executive: Increases funding based on 1% inflation and an estimated 596,365 beneficiaries. Senate: House: Concurs with the Executive. Conference:	Gross		\$79,486,300	\$0	\$79,486,300	\$0	\$0
	Federal		76,505,600	0	76,505,600	0	0
	GF/GP		\$2,980,700	\$0	\$2,980,700	\$0	\$0
g. Eliminate MCO Use Tax 1/1/2017 Executive: Removes actuarial soundness hold harmless adjustment related to the MCO Use Tax scheduled for elimination on January 1, 2017. Senate: House: Concurs with the Executive and revises for 5% GF/GP match. Conference:	Gross		(\$115,200,200)	\$0	(\$115,200,200)	\$0	\$0
	Federal		(110,880,200)	0	(109,440,200)	0	0
	GF/GP		(\$4,320,000)	\$0	(\$5,760,000)	\$0	\$0
h. FY 2016-17 HRA Elimination Executive: Eliminates remaining portion of legislative increase to Healthy Michigan Plan Hospital Rate Adjustment. HRA increase was provided to offset QAAP increase. Senate: House: Does not concurs with the Executive. Conference:	Gross		(\$37,200,000)	\$0	\$0	\$0	\$0
	Federal		(37,200,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. Actuarial Soundness Executive: Increases capitated rates by 2.0% based on federal requirement that capitated rates be actuarially sound. Senate: House: Concurs with the Executive. Conference:	Gross		\$24,567,900	\$0	\$24,567,900	\$0	\$0
	Federal		23,646,600	0	23,646,600	0	0
	GF/GP		\$921,300	\$0	\$921,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Recognize Moratorium on ACA Insurer Fee Executive: Reduces actuarial soundness payments based on recent federal omnibus that includes a 1-year moratorium on the ACA Insurer Fee. Moratorium begins January 1, 2017. ACA Insurer Fee Moratorium reduces \$137.2 million Gross (\$36.7 million GF/GP) across the Health Plan Services and Healthy Michigan Plan lines. Senate: House: Concurs with the Executive and revises for 5% GF/GP match. Conference:	Gross Federal GF/GP		(\$35,675,900) (34,338,100) (\$1,337,800)	\$0 0 \$0	(\$35,675,900) (33,892,100) (\$1,783,800)	\$0 0 \$0	\$0 0 \$0
k. FY 2016-17 Hospital QAAP State Retainer Increase Executive: Assumes Hospital QAAP state retainer for Healthy Michigan Plan matching requirement at \$105.0 million total. Allocates \$10.0 million of those state retainer funds within the Hospital Services line. Proposal requires amending state statute. Senate: House: Concurs with the Executive. Conference:	Gross Restricted GF/GP		\$0 95,000,000 (\$95,000,000)	\$0 0 \$0	\$0 95,000,000 (\$95,000,000)	\$0 0 \$0	\$0 0 \$0
l. Hospital Rate Adjustment House: Revises HMP HRA allocation from the current appropriation of \$320 million to \$375 million. Revision is based on updated DHHS tables of provider assessment supported supplemental payments. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$54,958,900 52,897,900 2,061,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
m. Medicaid Access to Care Initiative Adjustment House: Revises HMP MACI allocation from the current appropriation of \$318 million to \$234 million. Revision is based on updated DHHS tables of provider assessment supported supplemental payments. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	(\$83,454,000) (80,324,500) (3,129,500) \$0	\$0 0 0 \$0	\$0 0 0 \$0
22. School-Based Services	Gross Federal GF/GP	\$112,102,700 112,102,700 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 0 \$0
a. Reduction in Recognizable Services Executive: Reduces GF/GP savings from School-Based Services. The state uses a portion of federal reimbursement for School-Based Services to offset GF/GP within the Medicare Premium Payment line. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
23. Special Medicaid Reimbursement	Gross	\$388,891,700	(\$20,004,100)	\$0	(\$20,004,100)	\$0	\$0
	Federal	255,317,900	(14,579,300)	0	(14,588,400)	0	0
	Local	14,428,300	(479,500)	0	(479,500)	0	0
	Restricted	118,758,800	(5,499,100)	0	(4,936,200)	0	0
	GF/GP	\$386,700	\$553,800	\$0	\$0	\$0	\$0
a. FY 2016-17 FMAP Adjustment (State Psychiatric DSH) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Includes technical adjustment where GF/GP cost is located in health plan line. Technical adjustment is consistent with prior fiscal year adjustments. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(553,800)	0	(562,900)	0	0
	Restricted		0	0	562,900	0	0
	GF/GP		\$553,800	\$0	\$0	\$0	\$0
b. FY 2016-17 FMAP Adjustment Local Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional local funding. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(147,800)	0	(147,800)	0	0
	Local		147,800	0	147,800	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. FY 2016-17 FMAP Adjustment Restricted Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional restricted funding. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(843,600)	0	(843,600)	0	0
	Restricted		843,600	0	843,600	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Reduce Physician Adjustor Payments Executive: Reduces anticipated payment level of Physician Adjustor Payments. Senate: House: Concurs with the Executive. Conference:	Gross		(\$20,000,000)	\$0	(\$20,000,000)	\$0	\$0
	Federal		(13,030,000)	0	(13,030,000)	0	0
	Local		(627,300)	0	(627,300)	0	0
	Restricted		(6,342,700)	0	(6,342,700)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. SCHIP Adjustment Executive: Reduces federal SCHIP based on allocated GF/GP for Poison Control. Senate: House: Concurs with the Executive. Conference:	Gross		(\$4,100)	\$0	(\$4,100)	\$0	\$0
	Federal		(4,100)	0	(4,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date (2/10/2016)	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
24. Dental Clinic Program Executive: Recommends no changes. Senate: Conference:	Gross	\$1,000,000	\$0	\$0	\$1,150,000	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$1,150,000	\$0	\$0
a. Funding Increase House: Provides \$1.2 million ongoing and \$2.2 million on a one-time basis for the University of Detroit Dental Clinic. Senate: Conference:	Gross		\$0	\$0	\$1,150,000	\$0	\$0
	GF/GP		\$0	\$0	\$1,150,000	\$0	\$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$14,580,166,500	(\$312,098,100)	\$0	(\$191,964,300)	\$0	\$0
	Federal	10,897,018,700	(583,358,100)	0	(469,846,900)	0	0
	Local	35,664,600	(185,900)	0	447,200	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	64,266,000	(23,661,900)	0	(23,661,900)	0	0
	Restricted	1,917,800,800	139,785,200	0	170,218,600	0	0
	GF/GP	\$1,663,316,400	\$155,322,600	\$0	\$130,878,700	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Sec. 126. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive: Renumbers to Sec. 123.								
1. Pay for Success Contracts		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
		GF/GP	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
a. Eliminate FY 2015-16 One-Time Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates \$1.5 million in one-time funding for pay for success contracts for maternal and child health projects.		Gross		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
Senate:		GF/GP		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
House: Concurs with the Executive.								
Conference:								
2. Mental Health Commission Recommendations		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
		GF/GP	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
a. Eliminate FY 2015-16 One-Time Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates one-time funding provided to the Mental Health and Wellness Commission.		Gross		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
Senate:		GF/GP		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
House: Concurs with the Executive.								
Conference:								
3. Employment and Training Support Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$800,000	(\$800,000)	\$0	(\$800,000)	\$0	\$0
		TANF	400,000	(400,000)	0	(400,000)	0	0
		GF/GP	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0
a. Eliminate FY 2015-16 One-Time Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates \$800,000 Gross (\$400,000 GF/GP) funding for expanded pilot program for specialized employment and training services with Michigan Works! Agencies.		Gross		(\$800,000)	\$0	(\$800,000)	\$0	\$0
Senate:		TANF		(400,000)	0	(400,000)	0	0
House: Concurs with the Executive.		GF/GP		(\$400,000)	\$0	(\$400,000)	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
4. Drug Policy Initiatives	FTE Gross GF/GP	0.0 \$1,500,000 \$1,500,000	0.0 (\$1,500,000) (\$1,500,000)	0.0 \$0 \$0	0.0 (\$1,500,000) (\$1,500,000)	0.0 \$0 \$0	0.0 \$0 \$0	
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates one-time funding provided for a Prescription Drug Abuse Task Force. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 (\$1,500,000) (\$1,500,000)	0.0 \$0 \$0	0.0 (\$1,500,000) (\$1,500,000)	0.0 \$0 \$0	0.0 \$0 \$0	
5. Hospice Services	FTE Gross GF/GP	0.0 \$2,500,000 \$2,500,000	0.0 (\$2,500,000) (\$2,500,000)	0.0 \$0 \$0	0.0 (\$2,499,900) (\$2,499,900)	0.0 \$0 \$0	0.0 \$0 \$0	
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates one-time funding for non-Medicaid room and board costs for hospice residences with licensed-only nursing facility beds. Federal Medicaid funding is only available for room and board costs for facilities that are both licensed and certified. Senate: House: Retains \$100 placeholder. Conference:	FTE Gross GF/GP		0.0 (\$2,500,000) (\$2,500,000)	0.0 \$0 \$0	0.0 (\$2,499,900) (\$2,499,900)	0.0 \$0 \$0	0.0 \$0 \$0	
NEW Family Preservation Programs	FTE Gross TANF GF/GP	0.0 \$0 0 \$0	1.0 \$10,000,000 10,000,000 \$0	0.0 \$0 0 \$0	1.0 \$3,400,000 3,400,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Expand Family Preservation Services Executive: Provides 1.0 FTE position and \$10.0 million federal TANF funding to expand the Parent Partner Program and the Family Reunification Program to additional counties. Senate: House: Provides 1.0 FTE position and \$3.4 million federal TANF to fund program expansions for one year. Conference:	FTE Gross TANF GF/GP		1.0 \$10,000,000 10,000,000 \$0	0.0 \$0 0 \$0	1.0 \$3,400,000 3,400,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
NEW Integrated Service Delivery	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$36,922,500	\$0	\$18,461,300	\$0	\$0
	Federal	0	33,230,300	0	16,615,300	0	0
	TANF	0	3,692,200	0	1,846,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Technology Costs for Integrated Service Delivery	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides funding to update and streamline the electronic application and enrollment process for services provided by DHHS. Including ongoing funding, total allocation for integrated service delivery is \$49.2 million Gross (\$1.2 million GF/GP).	Gross		\$36,922,500	\$0	\$18,461,300	\$0	\$0
	Federal		33,230,300	0	16,615,300	0	0
	TANF		3,692,200	0	1,846,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Provides funding for an April 1, 2017 start date. Transfers \$923,100 in TANF elsewhere to offset GF/GP.							
Conference:							
NEW Flint Declaration of Emergency	FTE	0.0	0.0	0.0	0.0	0.0	0.0
House: Revises line item name to: "Drinking Water Declaration of Emergency"	Gross	\$0	\$15,138,100	\$0	\$15,138,100	\$0	\$0
	Federal	0	2,050,000	0	2,050,000	0	0
	TANF	0	3,520,000	0	3,520,000	0	0
	Restricted	0	473,900	0	473,900	0	0
	GF/GP	\$0	\$9,094,200	\$0	\$9,094,200	\$0	\$0
a. Flint Declaration of Emergency	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$15.1 million Gross (\$9.1 million GF/GP) for evaluation and assistance to residents exposed to lead in the City of Flint, as one-time funding. Funds are anticipated to be for partial year only. Services supported include food inspection of restaurants and public venues, nutritional services, health services at child and adolescent health centers and schools, community mental health evaluation and care for children with elevated blood lead levels, and lead investigations and abatement planning for homes. Additional funding may be available for transfer from FY 2015-16 proposed reserve funds. Year to date funding is in Flint Emergency line in Local Health unit, Childhood Lead line, and Emergency Services Local Office Allocations line (supplementals).	Gross		\$15,138,100	\$0	\$15,138,100	\$0	\$0
	Federal		2,050,000	0	2,050,000	0	0
	TANF		3,520,000	0	3,520,000	0	0
	Restricted		473,900	0	473,900	0	0
	GF/GP		\$9,094,200	\$0	\$9,094,200	\$0	\$0
Senate:							
House: Concurs with the Executive; revises line item name.							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
NEW MiSACWIS Implementation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$11,538,600	\$0	\$8,646,600	\$0	\$0
	Federal	0	5,769,300	0	4,323,300	0	0
	TANF	0	5,769,300	0	4,323,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Child Welfare Information System (MiSACWIS) Implementation Executive: Provides \$11.5 million Gross (\$0 GF/GP) for one-time costs to implement improvements to the Michigan Statewide Automated Child Welfare Information System, to comply with new federal regulations and the Modified Settlement Agreement with Children's Rights, Inc. for improved monitoring of child protective services, and foster care and adoption cases. See also proposed ongoing funding increase of \$10.8 million (\$7.7 million GF/GP) proposed for this project in Departmental Administration and Management line item in Departmentwide appropriation unit. Senate: House: Provides funding of \$8.6 million Gross (\$0 GF/GP). Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,538,600	\$0	\$8,646,600	\$0	\$0
	Federal		5,769,300	0	4,323,300	0	0
	TANF		5,769,300	0	4,323,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
NEW Pharmacy Reserve	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$86,083,200	\$0	\$43,041,600	\$0	\$0
	Federal	0	56,083,200	0	28,041,600	0	0
	GF/GP	\$0	\$30,000,000	\$0	\$15,000,000	\$0	\$0
a. Specialty Drug Reserve Fund Executive: Creates one-time reserve fund for potential costs associated with the release of other new specialty drugs. Ongoing Medical Services budget supports cost for Hepatitis C and Cystic Fibrosis drugs. Senate: House: Provides \$15 million GF/GP plus match for drug reserve. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$86,083,200	\$0	\$43,041,600	\$0	\$0
	Federal		56,083,200	0	28,041,600	0	0
	GF/GP		\$30,000,000	\$0	\$15,000,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				DHHS	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
NEW Autism Navigator	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,125,000 \$1,125,000	0.0 \$0 \$0	0.0 \$1,125,000 \$1,125,000	0.0 \$0 \$0	0.0 \$0 \$0	
a. Autism Navigator Executive: Provides one-time funding for an assessment of the statewide rollout of the Medicaid autism benefit and for assistance to families of autistic children in finding services. Previously received funding in FY 2014-15. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$1,125,000 \$1,125,000	0.0 \$0 \$0	0.0 \$1,125,000 \$1,125,000	0.0 \$0 \$0	0.0 \$0 \$0	
NEW Demonstration Projects - Michigan 2-1-1	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	
a. House - One-Time Michigan 2-1-1 House: Provides new one-time funding of \$500,000 GF/GP for the Michigan 2-1-1 project for additional support during disaster/emergency events. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	
NEW Dental Clinic Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,150,000 \$2,150,000	0.0 \$0 \$0	0.0 \$0 \$0	
a. House - One-Time Dental Clinic Program House: Provides \$2.2 million GF/GP for the University of Detroit Dental program. Including, ongoing appropriations, the program is allocated \$4.3 million GF/GP. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,150,000 \$2,150,000	0.0 \$0 \$0	0.0 \$0 \$0	
NEW Mobile Electronic Service Verification Study	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$0 \$0	0.0 \$0 \$0	
a. House - One-Time Electronic Verification Study House: Provides \$25,000 to commission a study of developing a mobile electronic service verification study for adult home help services. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$0 \$0	0.0 \$0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D					DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
NEW Opiate Prevention Pilot	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$850,000	\$0	\$0	
	GF/GP	\$0	\$0	\$0	\$850,000	\$0	\$0	
a. House - One-Time Opiate Prevention Pilot House: Provides \$850,000 for Western Michigan University Homer Stryker MD School of Medicine to identify relevant biomarkers to predict the risk of opioid abuse and overdose. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$850,000	\$0	\$0	
	GF/GP		\$0	\$0	\$850,000	\$0	\$0	
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE	0.0	1.0	0.0	1.0	0.0	0.0	
	Gross	\$7,800,000	\$153,007,400	\$0	\$85,537,700	\$0	\$0	
	Federal	0	97,132,800	0	51,030,200	0	0	
	Fed-TANF	400,000	22,581,500	0	12,689,300	0	0	
	Restricted	0	473,900	0	473,900	0	0	
	GF/GP	\$7,400,000	\$32,819,200	\$0	\$21,344,300	\$0	\$0	