



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

As Enacted, Public Act 268 of 2016, Article X (House Bill 5294)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Rep. Earl Poleski, Majority Vice-Chair

Rep. Chris Afendoulis

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Kyle I. Jen, Deputy Director

Susan Frey, Senior Fiscal Analyst

Kevin Koorstra, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

July 18, 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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified			6.0	0.0	0.0	0.0	0.0
			Gross \$1,092,000	\$27,300	\$27,300	\$27,300	\$27,300
			TANF Fed 70,300	0	0	0	0
			Capped Fed 81,700	(81,700)	0	0	0
			Other Fed 204,500	90,600	8,900	8,900	8,900
			GF/GP \$735,500	\$18,400	\$18,400	\$18,400	\$18,400
a. Economics - Salary and Wage Adjustments for FTEs				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	\$27,300	\$27,300	\$27,300
Senate: Concurs with the Executive.				Other Fed 8,900	8,900	8,900	8,900
House: Concurs with the Executive.				GF/GP \$18,400	\$18,400	\$18,400	\$18,400
Conference: Concurs with the Executive.							
b. Rollup Capped Federal Fund Source				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
Senate: Does not concur with the Executive.				Capped Fed (81,700)	0	0	0
House: Does not concur with the Executive.				Other Fed 81,700	0	0	0
Conference: Concurs with the Senate and House.				GF/GP \$0	\$0	\$0	\$0

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
2. Departmental Administration and Management			455.2	65.0	25.0	65.0	38.0
			\$56,005,600	\$26,264,000	\$19,477,000	\$21,355,500	\$23,483,400
			419,800	252,000	252,000	252,000	252,000
			6,605,800	1,860,000	1,860,000	1,860,000	1,860,000
			5,420,500	(5,420,500)	1,813,700	1,813,700	1,813,700
			16,377,700	14,778,400	7,544,200	6,706,200	6,488,000
			668,000	16,000	16,000	4,300	4,300
			\$26,513,800	\$14,778,100	\$7,991,100	\$10,719,300	\$13,065,400
a. Rollup CSS&M Line into this Line				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.				\$11,935,200	\$11,935,200	\$11,935,200	\$11,935,200
				240,300	240,300	240,300	240,300
				1,853,000	1,853,000	1,853,000	1,853,000
				1,779,600	1,779,600	1,779,600	1,779,600
				2,983,700	2,983,700	2,983,700	2,983,700
				5,400	5,400	5,400	5,400
				\$5,073,200	\$5,073,200	\$5,073,200	\$5,073,200
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Transfer In from Travel Line Item into this Line				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.				\$435,800	\$435,800	\$435,800	\$435,800
				73,500	73,500	73,500	73,500
				75,700	75,700	75,700	75,700
				113,300	113,300	113,300	113,300
				\$173,300	\$173,300	\$173,300	\$173,300
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Transfer Out to New Line in Community Services/Outreach Unit				(4.0)	(4.0)	(4.0)	(4.0)
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.				(\$561,100)	(\$561,100)	(\$561,100)	(\$561,100)
				(197,800)	(197,800)	(197,800)	(197,800)
				(\$363,300)	(\$363,300)	(\$363,300)	(\$363,300)
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		2.0 \$208,900 \$208,900	2.0 \$208,900 \$208,900	2.0 \$208,900 \$208,900	2.0 \$208,900 \$208,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		(3.0) (\$417,200) (\$417,200)	(3.0) (\$417,200) (\$417,200)	(3.0) (\$417,200) (\$417,200)	(3.0) (\$417,200) (\$417,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(3.0) (\$328,000) (66,500) (41,600) (108,200) (\$111,700)	(3.0) (\$328,000) (66,500) (41,600) (108,200) (\$111,700)	(3.0) (\$328,000) (66,500) (41,600) (108,200) (\$111,700)	(3.0) (\$328,000) (66,500) (41,600) (108,200) (\$111,700)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.3 \$31,900 \$31,900	0.3 \$31,900 \$31,900	0.3 \$31,900 \$31,900	0.3 \$31,900 \$31,900

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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, below. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		12.0 \$1,874,500 411,100 \$1,463,400	12.0 \$1,874,500 411,100 \$1,463,400	12.0 \$1,874,500 411,100 \$1,463,400	12.0 \$1,874,500 411,100 \$1,463,400
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		(3.0) (\$353,300) (163,100) (\$190,200)	(3.0) (\$353,300) (163,100) (\$190,200)	(3.0) (\$353,300) (163,100) (\$190,200)	(3.0) (\$353,300) (163,100) (\$190,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.7 \$88,400 88,400 \$0	0.7 \$88,400 88,400 \$0	0.7 \$88,400 88,400 \$0	0.7 \$88,400 88,400 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		8.0 \$1,131,900 566,000 \$565,900	8.0 \$1,131,900 566,000 \$565,900	8.0 \$1,131,900 566,000 \$565,900	8.0 \$1,131,900 566,000 \$565,900

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		5.0 \$594,000 297,000 \$297,000	5.0 \$594,000 297,000 \$297,000	5.0 \$594,000 297,000 \$297,000	5.0 \$594,000 297,000 \$297,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$68,400) (34,200) (\$34,200)	0.0 (\$68,400) (34,200) (\$34,200)	0.0 (\$68,400) (34,200) (\$34,200)	0.0 (\$68,400) (34,200) (\$34,200)
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (7,234,200) 7,234,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: Provides \$3.9 million Gross (\$959,900 GF/GP), and 10 FTEs. House: Provides funding of \$8.7 million Gross (\$6.3 million GF/GP). Conference: Provides funding of \$7,989,800 Gross (\$5,746,900 GF/GP) and 23 FTEs.	FTE Gross Other Fed GF/GP		50.0 \$10,770,400 3,023,500 \$7,746,900	10.0 \$3,983,400 3,023,500 \$959,900	50.0 \$8,761,900 2,461,100 \$6,300,800	23.0 \$7,989,800 2,242,900 \$5,746,900

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
<p>p. GF/GP Funding Reduction Executive: Includes a reduction of GF/GP funding for the line item of \$100,000. Senate: Concurs with the Executive. House: Increases reduction to \$3.0 million GF/GP as merger savings. Conference: Concurs with the Senate.</p>	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$100,000) (\$100,000)
<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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed Restricted GF/GP		0.0 (\$220,200) (69,200) (1,100) (\$149,900)	0.0 (\$220,200) (69,200) (1,100) (\$149,900)	0.0 (\$220,200) (69,200) (1,100) (\$149,900)	0.0 (\$220,200) (69,200) (1,100) (\$149,900)
<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: Concurs with the Executive. House: Revises fund sources per Executive Budget Revision 2017-1 (4/1/2016) for recommended employee economic increases. Conference: Concurs with the House.</p>	FTE Gross IDG Other Fed Restricted GF/GP		0.0 \$1,241,200 11,700 633,700 11,700 \$584,100	0.0 \$1,241,200 11,700 633,700 11,700 \$584,100	0.0 \$1,241,200 11,700 358,100 0 \$871,400	0.0 \$1,241,200 11,700 358,100 0 \$871,400

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
3. Contractual Services, Supplies, and Materials			0.0	0.0	0.0	0.0	0.0
		Gross	\$12,680,800	(\$12,680,800)	(\$12,680,800)	(\$12,680,800)	(\$12,680,800)
		IDG	240,300	(240,300)	(240,300)	(240,300)	(240,300)
		TANF Fed	1,893,800	(1,893,800)	(1,893,800)	(1,893,800)	(1,893,800)
		Capped Fed	1,799,400	(1,799,400)	(1,799,400)	(1,799,400)	(1,799,400)
		Other Fed	3,359,900	(3,359,900)	(3,359,900)	(3,359,900)	(3,359,900)
		Restricted	5,400	(5,400)	(5,400)	(5,400)	(5,400)
		GF/GP	\$5,382,000	(\$5,382,000)	(\$5,382,000)	(\$5,382,000)	(\$5,382,000)
a. Transfer CSS&M Out to Inspector General Line				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.		FTE		0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.		Gross		(\$736,300)	(\$736,300)	(\$736,300)	(\$736,300)
House: Concurs with the Executive.		TANF Fed		(40,200)	(40,200)	(40,200)	(40,200)
Conference: Concurs with the Executive.		Capped Fed		(19,400)	(19,400)	(19,400)	(19,400)
		Other Fed		(375,200)	(375,200)	(375,200)	(375,200)
		GF/GP		(\$301,500)	(\$301,500)	(\$301,500)	(\$301,500)
b. Transfer Out Children's Services Admin to Child Welfare Unit				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.		FTE		0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.		Gross		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
House: Concurs with the Executive.		GF/GP		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Conference: Concurs with the Executive.							
c. Transfer CSS&M Out to Field Operations Unit				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.		FTE		0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.		Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
House: Concurs with the Executive.		IDG		0	0	0	0
Conference: Concurs with the Executive.		TANF Fed		(400)	(400)	(400)	(400)
		Capped Fed		(200)	(200)	(200)	(200)
		Other Fed		(600)	(600)	(600)	(600)
		GF/GP		(\$900)	(\$900)	(\$900)	(\$900)

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/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (200) (200) (400) (\$400)	0.0 (\$1,200) (200) (200) (400) (\$400)	0.0 (\$1,200) (200) (200) (400) (\$400)	0.0 (\$1,200) (200) (200) (400) (\$400)	0.0 (\$1,200) (200) (200) (400) (\$400)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 (240,300) (1,853,000) (1,779,600) (2,983,700) (5,400) (\$5,073,200)	0.0 (\$11,935,200) (240,300) (1,853,000) (1,779,600) (2,983,700) (5,400) (\$5,073,200)	0.0 (\$11,935,200) (240,300) (1,853,000) (1,779,600) (2,983,700) (5,400) (\$5,073,200)	0.0 (\$11,935,200) (240,300) (1,853,000) (1,779,600) (2,983,700) (5,400) (\$5,073,200)	0.0 (\$11,935,200) (240,300) (1,853,000) (1,779,600) (2,983,700) (5,400) (\$5,073,200)
4. Demonstration Projects	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$6,905,100 50,000 1,955,300 217,300 16,400 3,806,800 \$859,300	0.0 \$0 0 (1,955,300) 1,955,300 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$450,000 0 0 0 0 0 \$450,000	0.0 \$450,000 0 0 0 0 0 \$450,000
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Capped Fed Other Fed GF/GP	0.0 (1,955,300) 1,955,300 \$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

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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: Does not include. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$450,000 \$450,000	0.0 \$450,000 \$450,000
5. Developmental Disabilities Council and Projects		FTE Gross Other Fed GF/GP	10.0 \$3,038,900 3,038,900 \$0	0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$0	0.0 \$28,100 28,100 \$0
6. Information Technology Projects and Services		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$151,516,300 1,067,000 12,087,200 21,220,300 61,444,600 1,985,800 \$53,711,400	0.0 \$7,482,000 0 0 (21,220,300) 26,369,700 0 \$2,332,600	0.0 \$717,200 0 0 0 710,000 0 \$7,200	0.0 \$7,482,000 0 169,800 0 4,799,400 0 \$2,512,800	0.0 \$7,482,000 0 10,350,000 (9,000,000) 3,799,400 0 \$2,332,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$385,000) (\$385,000)	0.0 (\$385,000) (\$385,000)	0.0 (\$385,000) (\$385,000)	0.0 (\$385,000) (\$385,000)

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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: Provides \$100 GF placeholder. House: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed GF/GP		0.0 \$422,000 316,500 \$105,500	0.0 \$100 0 \$100	0.0 \$422,000 316,500 \$105,500	0.0 \$422,000 316,500 \$105,500
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: Provides \$100 GF placeholder. House: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed GF/GP		0.0 \$6,343,000 4,122,900 \$2,220,100	0.0 \$100 0 \$100	0.0 \$6,343,000 4,122,900 \$2,220,100	0.0 \$6,343,000 4,122,900 \$2,220,100
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$302,200) (196,400) (\$105,800)	0.0 (\$302,200) (196,400) (\$105,800)	0.0 (\$302,200) (196,400) (\$105,800)	0.0 (\$302,200) (196,400) (\$105,800)
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: Concurs with the Executive. 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: Revises fund sources per Executive Budget Revision 2017-1 (4/1/2016) for recommended employee economic increases.		FTE Gross TANF Fed Other Fed GF/GP		0.0 \$1,089,900 0 703,500 \$386,400	0.0 \$1,089,900 0 703,500 \$386,400	0.0 \$1,089,900 169,800 353,500 \$566,600	0.0 \$1,089,900 350,000 353,500 \$386,400

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			CONFERENCE/ ENACTED
				EXECUTIVE	SENATE	HOUSE	
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$314,300 202,900 \$111,400	0.0 \$314,300 202,900 \$111,400	0.0 \$314,300 202,900 \$111,400	0.0 \$314,300 202,900 \$111,400
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (21,220,300) 21,220,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
h. Conference - Technical Adjustment to Federal Fund Sources Conference: Revises fund sources (net \$0 Gross) per informal Executive Technical Request of 5/25/16, shifting \$9.0 million from capped federal revenue and \$1.0 million of other federal to \$10.0 million TANF federal revenue. This is one of several technical adjustments to TANF and other federal fund sources, have a total \$0 Gross effect (see also Rent and State Office Facilities line in this appropriation unit).		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 10,000,000 (9,000,000) (1,000,000) \$0
7. Michigan Medicaid Information System		FTE Gross Other Fed Private GF/GP	0.0 \$50,201,100 22,621,000 20,000,000 \$7,580,100	0.0 \$433,300 216,600 0 \$216,700	0.0 \$100 0 0 \$100	0.0 \$433,400 216,600 0 \$216,800	0.0 \$433,300 216,600 0 \$216,700
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: Provides \$100 GF placeholder. House: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed GF/GP		0.0 \$433,300 216,600 \$216,700	0.0 \$100 0 \$100	0.0 \$433,300 216,600 \$216,700	0.0 \$433,300 216,600 \$216,700

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
b. House - Medicaid Claims MMIS Analytics Pilot Placeholder House: Includes a \$100 placeholder for a pilot project to implement a cloud-based, interactive analytics platform for Medicaid claims, to identify areas of best practice, cost-reduction and quality improvement opportunities, and comparative cost analysis. See related Sec. 293 boilerplate. Senate: Does not include. Conference: Concurs with the Senate, but includes Sec. 293 boilerplate.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0
		GF/GP		\$0	\$0	\$100	\$0
8. Office of Inspector General		FTE	177.0	0.0	0.0	0.0	0.0
		Gross	\$20,188,500	\$1,444,500	\$1,444,500	\$1,444,600	\$1,444,500
		IDG	177,600	3,800	3,800	3,800	3,800
		TANF Fed	782,200	56,200	56,200	56,200	56,200
		Capped Fed	357,900	(357,900)	29,600	29,600	29,600
		Other Fed	11,356,600	1,143,700	756,200	756,200	756,200
		GF/GP	\$7,514,200	\$598,700	\$598,700	\$598,800	\$598,700
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$736,300	\$736,300	\$736,300	\$736,300
		TANF Fed		40,200	40,200	40,200	40,200
		Capped Fed		19,400	19,400	19,400	19,400
		Other Fed		375,200	375,200	375,200	375,200
		GF/GP		\$301,500	\$301,500	\$301,500	\$301,500
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$261,000	\$261,000	\$261,000	\$261,000
		TANF Fed		16,000	16,000	16,000	16,000
		Capped Fed		10,200	10,200	10,200	10,200
		Other Fed		105,300	105,300	105,300	105,300
		GF/GP		\$129,500	\$129,500	\$129,500	\$129,500

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$447,200	\$447,200	\$447,200	\$447,200
		IDG		3,800	3,800	3,800	3,800
		Other Fed		275,700	275,700	275,700	275,700
		GF/GP		\$167,700	\$167,700	\$167,700	\$167,700
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(387,500)	0	0	0
		Other Fed		387,500	0	0	0
		GF/GP		\$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: Does not include. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0
		GF/GP		\$0	\$0	\$100	\$0
9. Rent and State Office Facilities			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$60,332,600	\$2,451,200	\$2,451,200	\$2,451,200	\$2,451,200
		IDG	593,500	0	0	0	0
		TANF Fed	9,249,700	64,500	64,500	64,500	1,064,500
		Capped Fed	10,044,500	(10,044,500)	0	0	(1,000,000)
		Other Fed	13,673,600	11,302,300	1,257,800	1,257,800	1,257,800
		Private	35,200	0	0	0	0
		Restricted	166,500	0	0	0	0
		GF/GP	\$26,569,600	\$1,128,900	\$1,128,900	\$1,128,900	\$1,128,900
a. FY 2015-16 Supplemental Funding Not Included 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		(\$100)	(\$100)	(\$100)	(\$100)
		GF/GP		(\$100)	(\$100)	(\$100)	(\$100)

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
b. 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 \$45,500 into the line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$45,500 \$45,500	0.0 \$45,500 \$45,500	0.0 \$45,500 \$45,500	0.0 \$45,500 \$45,500
c. 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 \$10.0 million of capped federal funds into the Other Federal category of funds. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (10,044,500) 10,044,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$2,123,600 1,160,400 \$963,200	0.0 \$2,123,600 1,160,400 \$963,200	0.0 \$2,123,600 1,160,400 \$963,200	0.0 \$2,123,600 1,160,400 \$963,200
e. Economics Adjustment for Rent Executive: Increases funding by \$282,200 Gross (\$120,300 GF/GP) for rental space in privately-owned buildings. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Other Fed GF/GP		0.0 \$282,200 64,500 97,400 \$120,300	0.0 \$282,200 64,500 97,400 \$120,300	0.0 \$282,200 64,500 97,400 \$120,300	0.0 \$282,200 64,500 97,400 \$120,300
f. Conference - Technical Adjustment to Federal Fund Sources Conference: Revises fund sources (net \$0 Gross) per informal Executive Technical Request of 5/25/16, shifting \$1.0 million from capped federal revenue to TANF federal revenue. This is one of several technical adjustments to TANF and other federal fund sources, have a total \$0 Gross effect (see also Information Technology line in this appropriation unit).		FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 1,000,000 (1,000,000) \$0

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			CONFERENCE/ ENACTED
				EXECUTIVE	SENATE	HOUSE	
10. State Office of Administrative Hearings and Rules			0.0	0.0	0.0	0.0	0.0
		Gross	\$10,807,800	\$332,500	\$332,500	\$332,500	\$332,500
		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	157,900	157,900	157,900
		GF/GP	\$5,361,300	\$174,600	\$174,600	\$174,600	\$174,600
a. Transfer Funds In for Increased Admin Hearings System Costs				0.0	0.0	0.0	0.0
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.		Gross		\$68,400	\$68,400	\$68,400	\$68,400
		Other Fed		34,200	34,200	34,200	34,200
		GF/GP		\$34,200	\$34,200	\$34,200	\$34,200
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Rollup Capped Federal Fund Source				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 \$2,300 of capped federal funds into the Other Federal category of funds.		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(2,300)	0	0	0
		Other Fed		2,300	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.							
c. Completion of 2010 Early Retirement Payouts				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 \$16,600.		Gross		(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)
		Other Fed		(16,600)	(16,600)	(16,600)	(16,600)
		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
d. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
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.		Gross		\$227,200	\$227,200	\$227,200	\$227,200
		Other Fed		113,600	113,600	113,600	113,600
		GF/GP		\$113,600	\$113,600	\$113,600	\$113,600
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		Gross		\$53,500	\$53,500	\$53,500	\$53,500
		Other Fed		26,700	26,700	26,700	26,700
		GF/GP		\$26,800	\$26,800	\$26,800	\$26,800
11. Terminal Pay and Other Employee Costs		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,320,200	(\$4,634,100)	(\$4,634,100)	(\$4,634,100)	(\$4,634,100)
		TANF Fed	2,746,600	(995,400)	(995,400)	(995,400)	(995,400)
		Capped Fed	1,167,800	(1,167,800)	0	0	0
		Other Fed	3,097,500	(1,112,000)	(2,279,800)	(2,279,800)	(2,279,800)
		GF/GP	\$3,308,300	(\$1,358,900)	(\$1,358,900)	(\$1,358,900)	(\$1,358,900)
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(1,167,800)	0	0	0
		Other Fed		1,167,800	0	0	0
		GF/GP		\$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 \$4.6 million Gross (\$1.4 million GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$4,634,100)	(\$4,634,100)	(\$4,634,100)	(\$4,634,100)
		TANF Fed		(995,400)	(995,400)	(995,400)	(995,400)
		Other Fed		(2,279,800)	(2,279,800)	(2,279,800)	(2,279,800)
		GF/GP		(\$1,358,900)	(\$1,358,900)	(\$1,358,900)	(\$1,358,900)

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
12. Travel			0.0	0.0	0.0	0.0	0.0
		Gross	\$9,208,900	(\$9,208,900)	(\$9,208,900)	(\$9,208,900)	(\$9,208,900)
		TANF Fed	3,406,600	(3,406,600)	(3,406,600)	(3,406,600)	(3,406,600)
		Capped Fed	1,378,600	(1,378,600)	(1,378,600)	(1,378,600)	(1,378,600)
		Other Fed	1,583,800	(1,583,800)	(1,583,800)	(1,583,800)	(1,583,800)
		GF/GP	\$2,839,900	(\$2,839,900)	(\$2,839,900)	(\$2,839,900)	(\$2,839,900)
a. Technical Adjustment Related to Merger Transfer to LARA		FTE		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 \$30,700 out of line item.		Gross		(\$30,700)	(\$30,700)	(\$30,700)	(\$30,700)
		GF/GP		(\$30,700)	(\$30,700)	(\$30,700)	(\$30,700)
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Transfer Out to Office of Inspector General Line		FTE		0.0	0.0	0.0	0.0
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.		Gross		(\$261,000)	(\$261,000)	(\$261,000)	(\$261,000)
		TANF Fed		(16,000)	(16,000)	(16,000)	(16,000)
		Capped Fed		(10,200)	(10,200)	(10,200)	(10,200)
		Other Fed		(105,300)	(105,300)	(105,300)	(105,300)
		GF/GP		(\$129,500)	(\$129,500)	(\$129,500)	(\$129,500)
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Transfer Out to Departmental Administration & Management Line		FTE		0.0	0.0	0.0	0.0
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.		Gross		(\$435,800)	(\$435,800)	(\$435,800)	(\$435,800)
		TANF Fed		(73,500)	(73,500)	(73,500)	(73,500)
		Capped Fed		(75,700)	(75,700)	(75,700)	(75,700)
		Other Fed		(113,300)	(113,300)	(113,300)	(113,300)
		GF/GP		(\$173,300)	(\$173,300)	(\$173,300)	(\$173,300)
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
<p>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.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>				0.0	0.0	0.0	0.0
		FTE Gross		0.0	0.0	0.0	0.0
		TANF Fed		(\$375,000)	(\$375,000)	(\$375,000)	(\$375,000)
		Capped Fed		(109,300)	(109,300)	(109,300)	(109,300)
		Other Fed		(81,100)	(81,100)	(81,100)	(81,100)
		GF/GP		(59,300)	(59,300)	(59,300)	(59,300)
				(\$125,300)	(\$125,300)	(\$125,300)	(\$125,300)
<p>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.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>				0.0	0.0	0.0	0.0
		FTE Gross		0.0	0.0	0.0	0.0
		TANF Fed		(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
		Capped Fed		(1,800)	(1,800)	(1,800)	(1,800)
		Other Fed		(600)	(600)	(600)	(600)
		GF/GP		(3,500)	(3,500)	(3,500)	(3,500)
				(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
<p>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.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>				0.0	0.0	0.0	0.0
		FTE Gross		0.0	0.0	0.0	0.0
		TANF Fed		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
		Capped Fed		(1,400)	(1,400)	(1,400)	(1,400)
		Other Fed		(700)	(700)	(700)	(700)
		GF/GP		(1,300)	(1,300)	(1,300)	(1,300)
				(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
<p>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.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>				0.0	0.0	0.0	0.0
		FTE Gross		0.0	0.0	0.0	0.0
		Capped Fed		\$10,000	\$10,000	\$10,000	\$10,000
		Other Fed		3,800	3,800	3,800	3,800
		GF/GP		3,100	3,100	3,100	3,100
				\$3,100	\$3,100	\$3,100	\$3,100

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			CONFERENCE/ ENACTED
				EXECUTIVE	SENATE	HOUSE	
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		(\$8,103,900)	(\$8,103,900)	(\$8,103,900)	(\$8,103,900)
		TANF Fed		(3,204,600)	(3,204,600)	(3,204,600)	(3,204,600)
		Capped Fed		(1,214,100)	(1,214,100)	(1,214,100)	(1,214,100)
		Other Fed		(1,304,200)	(1,304,200)	(1,304,200)	(1,304,200)
		GF/GP		(\$2,381,000)	(\$2,381,000)	(\$2,381,000)	(\$2,381,000)
13. Worker's Compensation Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,667,000	\$289,500	\$289,500	\$289,500	\$289,500
		TANF Fed	467,700	0	0	0	0
		Capped Fed	220,400	(220,400)	0	0	0
		Other Fed	838,800	278,100	57,700	57,700	57,700
		GF/GP	\$6,140,100	\$231,800	\$231,800	\$231,800	\$231,800
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$289,500	\$289,500	\$289,500	\$289,500
		Other Fed		57,700	57,700	57,700	57,700
		GF/GP		\$231,800	\$231,800	\$231,800	\$231,800
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(220,400)	0	0	0
		Other Fed		220,400	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION SUBTOTAL		FTE	655.2	65.0	25.0	65.0	38.0
		Gross	\$399,964,800	\$12,228,600	(\$1,756,400)	\$7,770,300	\$9,898,000
		IDG	2,963,500	15,500	15,500	15,500	15,500
		TANF Fed	37,861,900	(4,315,100)	(4,315,100)	(4,145,300)	7,034,900
		Capped Fed	43,648,700	(43,648,700)	(1,334,700)	(1,334,700)	(11,334,700)
		Other Fed	142,291,100	50,267,300	3,297,300	6,765,300	5,547,100
		Local	16,400	0	0	0	0
		Private	23,842,000	0	0	0	0
		Restricted	2,825,700	10,600	10,600	(1,100)	(1,100)
		GF/GP	\$146,515,500	\$9,899,000	\$570,000	\$6,470,600	\$8,636,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
Analyst: Viola Wild Phone: 373-8080						
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0
	Gross	\$21,288,300	\$863,000	\$863,000	\$863,000	\$863,000
	Other Fed	13,650,800	284,800	284,800	284,800	284,800
	GF/GP	\$7,637,500	\$578,200	\$578,200	\$578,200	\$578,200
a. Caseload Increase	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$410,400	\$410,400	\$410,400	\$410,400
Senate: Concurs with the Executive.	GF/GP		\$410,400	\$410,400	\$410,400	\$410,400
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Employee Economics	FTE		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		\$452,600	\$452,600	\$452,600	\$452,600
Senate: Concurs with the Executive.	Other Fed		284,800	284,800	284,800	284,800
House: Concurs with the Executive.	GF/GP		\$167,800	\$167,800	\$167,800	\$167,800
Conference: Concurs with the Executive.						
2. Legal Support Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,359,100	\$0	\$0	\$0	\$0
	Capped Fed	1,735,000	(1,735,000)	0	0	0
	Other Fed	108,177,600	1,735,000	0	0	0
	GF/GP	\$3,446,500	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		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
Senate: Does not concur with the Executive.	Capped Fed		(1,735,000)	0	0	0
House: Does not concur with the Executive.	Other Fed		1,735,000	0	0	0
Conference: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED	
3. Child Support Incentive Payments Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Analyst: Viola Wild Phone: 373-8080	FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$24,409,600	\$0	\$0	\$0	\$0
		Other Fed	14,839,600	0	0	0	0
		GF/GP	9,570,000	\$0	\$0	\$0	\$0
		Funding Source					
4. State Disbursement Unit		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$8,080,700	\$21,000	\$21,000	\$21,000	\$21,000
		Other Fed	5,400,700	13,000	13,000	13,000	13,000
		GF/GP	\$2,680,000	\$8,000	\$8,000	\$8,000	\$8,000
		Funding Source					
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$21,000	\$21,000	\$21,000	\$21,000
		Other Fed		13,000	13,000	13,000	13,000
		GF/GP		\$8,000	\$8,000	\$8,000	\$8,000
		Funding Source					
5. Child Support Automation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,877,600	\$0	\$0	\$0	\$0
		Capped Fed	9,660,000	(9,660,000)	0	0	0
		Other Fed	21,631,500	9,660,000	0	0	0
		GF/GP	\$10,586,100	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(9,660,000)	0	0	0
		Other Fed		9,660,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL		FTE	185.7	0.0	0.0	0.0	0.0
		Gross	\$209,015,300	\$884,000	\$884,000	\$884,000	\$884,000
		Capped Fed	11,395,000	(11,395,000)	0	0	0
		Other Fed	163,700,200	11,692,800	297,800	297,800	297,800
		GF/GP	\$33,920,100	\$586,200	\$586,200	\$586,200	\$586,200

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	CONF/ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach		FTE	16.0	0.0	0.0	0.0	4.0
		Gross	\$2,065,600	\$38,100	\$38,100	\$38,100	\$438,100
		Capped Fed	2,065,600	(2,065,600)	0	0	0
		Other Fed	0	2,103,700	38,100	38,100	438,100
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source		FTE		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
Senate: Does not concur with the Executive.		Capped Fed		(2,065,600)	0	0	0
House: Does not concur with the Executive.		Other Fed		2,065,600	0	0	0
Conference: Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics		FTE		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	\$38,100	\$38,100	\$38,100
Senate: Concurs with the Executive.		Other Fed		38,100	38,100	38,100	38,100
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
c. Conference		FTE		0.0	0.0	0.0	4.0
Conference: Incorporates informal technical adjustment requested by SBO. Includes 4.0 FTE positions and \$400,000 Other Federal funding to fulfill the increased federal requirements of Training and Assistance within the Weatherization Grant.		Gross		\$0	\$0	\$0	\$400,000
		Other Fed		0	0	0	400,000
		GF/GP		\$0	\$0	\$0	\$0
2. Community Services Block Grant		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$25,840,000	\$0	\$0	\$0	\$0
		Capped Fed	25,840,000	(25,840,000)	0	0	0
		Other Fed	0	25,840,000	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	CONF/ENACTED
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (25,840,000) 25,840,000 \$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
3. Weatherization Assistance	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$16,340,000 16,340,000 0 \$0	0.0 \$0 (16,340,000) 16,340,000 \$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 a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (16,340,000) 16,340,000 \$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
4. School Success Partnership Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP	0.0 \$450,000 450,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Homeless Programs	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$15,721,900 4,664,700 2,437,900 0 \$8,619,300	0.0 \$0 0 (2,437,900) 2,437,900 \$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 a Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (2,437,900) 2,437,900 \$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

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	CONF/ENACTED
6. Domestic Violence Prevention and Treatment	FTE	14.6	0.0	0.0	0.0	0.0
	Gross	\$15,727,100	\$39,100	\$39,100	\$39,100	\$39,100
	TANF Fed	5,464,400	0	0	6,600	13,600
	Capped Fed	7,936,200	(7,936,200)	0	0	0
	Other Fed	0	7,969,500	33,300	0	0
	Restricted	1,040,500	2,600	2,600	0	0
	GF/GP	\$1,286,000	\$3,200	\$3,200	\$32,500	\$25,500
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(7,936,200)	0	0	0
	Other Fed		7,936,200	0	0	0
	GF/GP		\$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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per the Executive Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$39,100	\$39,100	\$39,100	\$39,100
	TANF Fed		0	0	6,600	13,600
	Other Fed		33,300	33,300	0	0
	Restricted		2,600	2,600	0	0
	GF/GP		\$3,200	\$3,200	\$32,500	\$25,500
7. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	\$5,072,300	\$25,000	\$25,000	\$25,100	\$25,000
	TANF Fed	1,094,000	0	0	0	0
	Capped Fed	978,300	(978,300)	0	0	0
	Other Fed	0	978,300	0	0	0
	Restricted	3,000,000	0	0	0	0
	GF/GP	\$0	\$25,000	\$25,000	\$25,100	\$25,000

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$25,000	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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
c. Sexual Assault Comprehensive Services Program Grants House: Includes \$100 placeholder for additional funding for Sexual Assault Comprehensive Services Program Grants. Senate: Does not include funding. Conference: Does not include funding.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
8. Child Advocacy Centers Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	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
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 \$27,400 0 25,200 0 \$2,200	0.0 \$27,400 0 0 0 \$27,400	0.0 \$27,400 0 0 0 \$27,400
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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

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	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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per Executive Budget Revision #2017-1.	FTE Gross Other Fed GF/GP	0.0 25,200 \$2,200	0.0 \$27,400 25,200 \$2,200	0.0 \$27,400 25,200 \$2,200	0.0 \$27,400 0 \$27,400	0.0 \$27,400 0 \$27,400
10. Housing and Support Services	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$13,031,000 0 12,325,400 \$705,600	0.0 \$13,031,000 0 12,325,400 \$705,600	0.0 \$13,031,000 0 12,325,400 \$705,600	0.0 \$13,031,000 0 12,325,400 \$705,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Local GF/GP	0.0 \$13,031,000 12,325,400 0 \$705,600	0.0 \$13,031,000 12,325,400 0 \$705,600	0.0 \$13,031,000 12,325,400 0 \$705,600	0.0 \$13,031,000 12,325,400 0 \$705,600	0.0 \$13,031,000 12,325,400 0 \$705,600
11. Grants Administration Services <i>House and Conference revise name to "Crime Victim Grants Administration Services."</i>	FTE Gross Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	13.0 \$2,165,100 637,900 1,527,200 \$0	13.0 \$2,165,100 637,900 1,527,200 \$0	13.0 \$2,165,100 637,900 1,527,200 \$0	13.0 \$2,165,100 637,900 1,527,200 \$0
a. Transfer from Crime Victim 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: Concurs with the Executive. House: Concurs with the Executive; revises line item name. Conference: Concurs with the Executive; revises line item name.	FTE Gross Other Fed Restricted GF/GP	13.0 \$2,129,800 627,500 1,502,300 \$0	13.0 \$2,129,800 627,500 1,502,300 \$0	13.0 \$2,129,800 627,500 1,502,300 \$0	13.0 \$2,129,800 627,500 1,502,300 \$0	13.0 \$2,129,800 627,500 1,502,300 \$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	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$35,300	\$35,300	\$35,300	\$35,300
	Other Fed		10,400	10,400	10,400	10,400
	Restricted		24,900	24,900	24,900	24,900
	GF/GP		\$0	\$0	\$0	\$0
12. Justice Assistance Grants <i>House and Conference revise name to "Crime Victim Justice Assistance Grants."</i>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$59,279,300	\$59,279,300	\$59,279,300	\$59,279,300
	Other Fed	0	59,279,300	59,279,300	59,279,300	59,279,300
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer from Crime Victim Services Commission Executive: Provides \$59.3 million federal funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: Concurs with the Executive. House: Concurs with the Executive; revises line item name. Conference: Concurs with the Executive; revises line item name.	FTE		0.0	0.0	0.0	0.0
	Gross		\$59,279,300	\$59,279,300	\$59,279,300	\$59,279,300
	Other Fed		59,279,300	59,279,300	59,279,300	59,279,300
	GF/GP		\$0	\$0	\$0	\$0
13. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$16,870,000	\$16,870,000	\$16,870,000	\$16,870,000
	Capped Fed	0	0	0	0	0
	Other Fed	0	3,070,000	3,070,000	3,070,000	3,070,000
	Restricted	0	13,800,000	13,800,000	13,800,000	13,800,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer from Crime Victim 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$16,870,000	\$16,870,000	\$16,870,000	\$16,870,000
	Capped Fed		0	0	0	0
	Other Fed		3,070,000	3,070,000	3,070,000	3,070,000
	Restricted		13,800,000	13,800,000	13,800,000	13,800,000
	GF/GP		\$0	\$0	\$0	\$0
14. Community Services and Outreach Administration	FTE	0.0	11.0	11.0	11.0	11.0
	Gross	\$0	\$1,459,100	\$2,159,300	\$1,459,100	\$1,709,100
	Capped Fed	0	0	0	0	0
	Other Fed	0	514,400	514,400	514,400	514,400
	GF/GP	\$0	\$944,700	\$1,644,900	\$944,700	\$1,194,700

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		4.0	4.0	4.0	4.0
	Gross		\$561,100	\$561,100	\$561,100	\$561,100
	Other Fed		197,800	197,800	197,800	197,800
	GF/GP		\$363,300	\$363,300	\$363,300	\$363,300
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		7.0	7.0	7.0	7.0
	Gross		\$865,100	\$865,100	\$865,100	\$865,100
	Other Fed		305,000	305,000	305,000	305,000
	GF/GP		\$560,100	\$560,100	\$560,100	\$560,100
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$32,900	\$32,900	\$32,900	\$32,900
	Other Fed		11,600	11,600	11,600	11,600
	GF/GP		\$21,300	\$21,300	\$21,300	\$21,300
d. Michigan Agriculture Surplus System (MASS) Senate: Includes \$700,000 GF/GP funding for MASS program. House: Does not include funding. Conference: Does not include funding.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$700,000	\$0	\$0
	GF/GP		\$0	\$700,000	\$0	\$0
e. 2-1-1 Program Increase Placeholder Senate: Includes \$100 GF/GP funding placeholder for increase to 2-1-1 program House: Does not include funding in this line item. Conference: Does not include funding in this line item.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
f. Flint Mobile Food Market Placeholder Senate: Includes \$100 GF/GP funding placeholder for Flint Mobile Food Market. House: Does not include funding. Conference: Does not include funding.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
g. Conference Conference: Includes \$250,000 GF/GP funding for the Hope Network contract in Ottawa County.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$250,000
	GF/GP		\$0	\$0	\$0	\$250,000

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	CONF/ENACTED
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	46.6	24.0	24.0	24.0	28.0
	Gross	\$94,810,800	\$92,934,100	\$93,634,300	\$92,934,200	\$93,584,100
	TANF Fed	11,673,100	0	0	6,600	13,600
	Capped Fed	66,215,400	(66,215,400)	0	0	0
	Other Fed	0	142,139,000	75,923,600	75,865,100	76,265,100
	Private	44,100	0	0	0	0
	Restricted	6,040,500	15,329,800	15,329,800	15,327,200	15,327,200
	GF/GP	\$10,837,700	\$1,680,700	\$2,380,900	\$1,735,300	\$1,978,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
Analyst: Viola Wild Phone: 373-8080						
Funding Source						
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Children's Services Administration	FTE	166.0	3.0	3.0	3.0	6.0
	Gross	\$18,637,200	\$876,000	\$876,000	\$876,000	\$1,263,500
	TANF Fed	4,628,200	0	300,000	55,200	294,400
	Capped Fed	2,781,100	(2,781,100)	0	0	0
	Other Fed	3,189,700	3,036,200	255,100	88,500	171,500
	GF/GP	\$8,038,200	\$620,900	\$320,900	\$732,300	\$797,600
a. Transfer Funding from Departmentwide Administration	FTE		3.0	3.0	3.0	3.0
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	\$417,200	\$417,200	\$417,200
Senate: Concurs with the Executive.	GF/GP		\$417,200	\$417,200	\$417,200	\$417,200
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		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
Senate: Does not concur with the Executive.	Capped Fed		(2,781,100)	0	0	0
House: Does not concur with the Executive.	Other Fed		2,781,100	0	0	0
Conference: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0
c. Employee Economics	FTE		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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.)	Gross		\$458,800	\$458,800	\$458,800	\$458,800
Senate: Concurs with the Executive.	TANF Fed		0	0	55,200	113,900
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.	Other Fed		255,100	255,100	88,500	88,500
Conference: Revises per Executive Budget Revision #2017-1.	GF/GP		\$203,700	\$203,700	\$315,100	\$256,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
d. TANF/GF Fund Source Shift Senate: Includes additional \$300,000 TANF funding and reduces GF/GP funding by \$300,000. House: Does not include fund source shift. Conference: Does not include fund source shift.	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 (\$300,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Conference Conference: Incorporates informal technical adjustment requested by SBO. Transfers 3.0 FTEs and \$387,500 Gross (\$124,000 GF/GP) from the Behavioral Health Program Administration line item to this line item as a merger-related adjustment to correct funding for administrative costs related to the Family Support Subsidy line item transfer.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	3.0 \$387,500 180,500 83,000 \$124,000	0.0 \$9,300 0 0 5,300 \$4,000
2. Title IV-E Compliance and Accountability Office	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.0 \$412,000 5,300 95,100 136,300 \$175,300	0.0 \$9,300 0 (95,100) 100,400 \$4,000	0.0 \$9,300 0 0 5,300 \$4,000	0.0 \$9,300 0 0 5,300 \$4,000	0.0 \$9,300 0 0 5,300 \$4,000
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (95,100) 95,100 \$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
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$9,300 0 5,300 \$4,000	0.0 \$9,300 0 5,300 \$4,000	0.0 \$9,300 0 5,300 \$4,000	0.0 \$9,300 0 5,300 \$4,000	0.0 \$9,300 0 5,300 \$4,000
3. Child Welfare Institute	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	45.0 \$7,687,400 1,378,900 1,121,900 1,929,300 \$3,257,300	(45.0) (\$7,687,400) (1,378,900) (1,121,900) (1,929,300) (\$3,257,300)	(45.0) (\$7,687,400) (1,378,900) (1,121,900) (1,929,300) (\$3,257,300)	0.0 \$133,000 19,900 0 35,400 \$77,700	0.0 \$133,000 0 0 76,500 \$56,500

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	CONF/ENACTED
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: Concurs with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(45.0) (\$7,687,400) (1,378,900) (1,121,900) (1,929,300) (\$3,257,300)	(45.0) (\$7,687,400) (1,378,900) (1,121,900) (1,929,300) (\$3,257,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
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. Senate: Does not include funding. Conference: Revises per Executive Budget Revision #2017-1.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$133,000 19,900 35,400 \$77,700	0.0 \$133,000 0 76,500 \$56,500
4. Child Welfare Field Staff - Caseload Compliance	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	2511.0 \$225,483,300 74,548,500 31,767,600 33,844,700 \$85,322,500	0.0 \$5,379,300 28,800,500 (31,767,600) 35,111,400 (\$26,765,000)	0.0 \$5,379,300 28,800,500 0 3,343,800 (\$26,765,000)	0.0 \$5,379,300 28,800,500 0 0 (\$23,421,200)	0.0 \$5,379,300 48,324,200 0 0 (\$42,944,900)
a. TANF and GF/GP Fund Source Shift 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 \$0 28,800,500 (\$28,800,500)	0.0 \$0 28,800,500 (\$28,800,500)	0.0 \$0 28,800,500 (\$28,800,500)	0.0 \$0 28,800,500 (\$28,800,500)
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (31,767,600) 31,767,600 \$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	CONF/ENACTED
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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per Executive Budget Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,379,300	\$5,379,300	\$5,379,300	\$5,379,300
	Other Fed		3,343,800	3,343,800	0	0
	GF/GP		\$2,035,500	\$2,035,500	\$5,379,300	\$5,379,300
d. Conference Conference: Incorporates informal technical adjustment requested by SBO. Revises funding by increasing TANF funding by \$9.5 million and decreasing GF/GP funding by \$9.5 million to realign fund sources in order to maximize federal revenues.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		0	0	0	9,461,500
	GF/GP		\$0	\$0	\$0	(\$9,461,500)
e. Conference Fund Source Shift Conference: Revises funding by increasing TANF funding by \$10.1 million and decreasing GF/GP funding by \$10.1 million.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		0	0	0	10,062,200
	GF/GP		\$0	\$0	\$0	(10,062,200)
5. Child Welfare Field Staff - Noncaseload Compliance	FTE	320.0	0.0	0.0	0.0	0.0
	Gross	\$32,881,200	\$790,200	\$790,200	\$790,200	\$790,200
	TANF Fed	9,153,300	0	0	881,500	7,118,500
	Capped Fed	4,625,200	(4,625,200)	0	0	0
	Other Fed	5,291,700	5,083,500	458,300	0	0
	GF/GP	\$13,811,000	\$331,900	\$331,900	(\$91,300)	(\$6,328,300)
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(4,625,200)	0	0	0
	Other Fed		4,625,200	0	0	0
	GF/GP		\$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	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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per Executive Budget Revision #2017-1.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$790,200 0 458,300 \$331,900	0.0 \$790,200 0 458,300 \$331,900	0.0 \$790,200 881,500 0 (\$91,300)	0.0 \$790,200 1,818,500 0 (\$1,028,300)
c. Conference Conference: Incorporates informal technical adjustment requested by SBO. Reduces GF/GP funding by \$5.3 million and increases TANF funding by \$5.3 million to realign fund sources in order to maximize federal revenues.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 5,300,000 (\$5,300,000)
6. Education Planners	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	15.0 \$1,485,300 447,000 243,600 274,300 \$520,400	0.0 \$35,800 0 (243,600) 266,800 \$12,600	0.0 \$35,800 0 0 23,200 \$12,600	0.0 \$35,800 0 0 23,200 \$12,600	0.0 \$35,800 0 0 23,200 \$12,600
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (243,600) 243,600 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$35,800 23,200 \$12,600	0.0 \$35,800 23,200 \$12,600	0.0 \$35,800 23,200 \$12,600	0.0 \$35,800 23,200 \$12,600

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	CONF/ENACTED
7. Peer Coaches		FTE	45.5	0.0	0.0	0.0	0.0
		Gross	\$5,567,700	\$134,400	\$134,400	\$134,400	\$134,400
		TANF Fed	1,758,300	0	300,000	0	0
		Capped Fed	1,070,500	(1,070,500)	0	0	0
		Other Fed	843,300	1,159,100	88,600	88,600	88,600
		GF/GP	\$1,895,600	\$45,800	(\$254,200)	\$45,800	\$45,800
a. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		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
Senate: Does not concur with the Executive.		Capped Fed		(1,070,500)	0	0	0
House: Does not concur with the Executive.		Other Fed		1,070,500	0	0	0
Conference: Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics		FTE		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		\$134,400	\$134,400	\$134,400	\$134,400
Senate: Concurs with the Executive.		Other Fed		88,600	88,600	88,600	88,600
House: Concurs with the Executive.		GF/GP		\$45,800	\$45,800	\$45,800	\$45,800
Conference: Concurs with the Executive.							
c. TANF/GF Fund Source Shift		FTE		0.0	0.0	0.0	0.0
Senate: Includes additional \$300,000 TANF funding and reduces GF/GP funding by \$300,000.		Gross		\$0	\$0	\$0	\$0
House: Does not include fund source shift.		TANF Fed		0	300,000	0	0
Conference: Does not include fund source shift.		GF/GP		\$0	(\$300,000)	\$0	\$0
8. Child Welfare First Line Supervisors		FTE	578.0	0.0	0.0	0.0	0.0
		Gross	\$70,618,000	\$1,695,800	\$1,695,800	\$1,695,800	\$1,695,800
		TANF Fed	27,946,700	0	0	1,210,000	10,496,200
		Capped Fed	10,742,500	(10,742,500)	0	0	(1,500,000)
		Other Fed	9,297,000	11,894,900	1,152,400	0	0
		GF/GP	\$22,631,800	\$543,400	\$543,400	\$485,800	(\$7,300,400)

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	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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(10,742,500)	0	0	0
	Other Fed		10,742,500	0	0	0
	GF/GP		\$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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per the Executive Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,695,800	\$1,695,800	\$1,695,800	\$1,695,800
	TANF Fed		0	0	1,210,000	2,496,200
	Other Fed		1,152,400	1,152,400	0	0
	GF/GP		\$543,400	\$543,400	\$485,800	(\$800,400)
c. Conference Conference: Incorporates informal technical adjustment requested by SBO. Reduces GF/GP funding by \$6.5 million, reduces Capped Federal funding by \$1.5 million, and increases TANF funding by \$8.0 million to realign fund sources in order to maximize federal revenues.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		0	0	0	8,000,000
	Capped Fed		0	0	0	(1,500,000)
	GF/GP		\$0	\$0	\$0	(\$6,500,000)
9. Second Line Supervisors and Technical Staff	FTE	54.0	0.0	0.0	0.0	0.0
	Gross	\$8,650,900	\$182,700	\$182,700	\$182,700	\$182,700
	IDG	54,100	1,100	1,100	1,100	1,100
	TANF Fed	1,896,200	0	0	0	0
	Capped Fed	737,300	(737,300)	0	0	0
	Other Fed	2,752,200	851,100	113,800	113,800	113,800
	GF/GP	\$3,211,100	\$67,800	\$67,800	\$67,800	\$67,800
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(737,300)	0	0	0
	Other Fed		737,300	0	0	0
	GF/GP		\$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	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$182,700	\$182,700	\$182,700	\$182,700
	IDG		1,100	1,100	1,100	1,100
	Other Fed		113,800	113,800	113,800	113,800
	GF/GP		\$67,800	\$67,800	\$67,800	\$67,800
10. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,095,400	\$74,800	\$74,800	\$74,800	\$74,800
	TANF Fed	446,500	0	0	0	0
	Capped Fed	719,000	(719,000)	0	0	0
	Other Fed	648,700	762,900	43,900	43,900	43,900
	GF/GP	\$1,281,200	\$30,900	\$30,900	\$30,900	\$30,900
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(719,000)	0	0	0
	Other Fed		719,000	0	0	0
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$74,800	\$74,800	\$74,800	\$74,800
	Other Fed		43,900	43,900	43,900	43,900
	GF/GP		\$30,900	\$30,900	\$30,900	\$30,900
11. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,274,000	\$6,000	\$6,000	\$6,000	\$6,000
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0
	Capped Fed	916,200	(916,200)	0	0	0
	Other Fed	2,704,200	916,200	0	0	0
	GF/GP	\$3,832,400	\$6,000	\$6,000	\$6,000	\$6,000

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	CONF/ENACTED
a. Transfer from Departmentwide Administration Line Item Executive: Provides \$6,000 GF/GP funding transferred from the CSS&M line item within Departmentwide Administration appropriation unit for appropriation realignment. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,000	\$6,000	\$6,000	\$6,000
	GF/GP		\$6,000	\$6,000	\$6,000	\$6,000
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(916,200)	0	0	0
	Other Fed		916,200	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
12. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,885,800	\$0	\$0	\$0	\$0
	TANF Fed	431,200	0	0	0	0
	Capped Fed	295,000	(295,000)	0	0	0
	Other Fed	291,700	295,000	0	0	0
	GF/GP	\$867,900	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(295,000)	0	0	0
	Other Fed		295,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
13. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$187,783,300	(\$3,569,800)	\$2,481,700	(\$694,000)	(\$2,154,900)
	TANF Fed	7,806,600	3,904,200	3,904,200	3,904,200	3,904,200
	Capped Fed	22,785,600	(22,785,600)	(1,815,200)	(1,815,200)	(1,815,200)
	Other Fed	59,265,500	27,449,000	7,152,400	7,152,400	4,413,800
	Local	14,194,000	0	0	0	0
	Private	2,805,900	(381,900)	(381,900)	(381,900)	(381,900)
	GF/GP	\$80,925,700	(\$11,755,500)	(\$6,377,800)	(\$9,553,500)	(\$8,275,800)

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	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 \$2,475,900 3,904,200 (1,390,200) 8,149,100 (381,900) (\$7,805,300)	0.0 \$2,475,900 3,904,200 (1,390,200) 8,149,100 (381,900) (\$7,805,300)	0.0 \$2,475,900 3,904,200 (1,390,200) 8,149,100 (381,900) (\$7,805,300)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 (\$1,700,000) (425,000) (\$1,275,000)	0.0 (\$1,700,000) (425,000) (\$1,275,000)	0.0 (\$1,700,000) (425,000) (\$1,275,000)	0.0 (\$1,700,000) (425,000) (\$1,275,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 (\$1,470,000) 0 (574,600) (\$895,400)	0.0 (\$1,470,000) 0 (574,600) (\$895,400)	0.0 (\$1,470,000) 0 (574,600) (\$895,400)	0.0 (\$1,470,000) 0 (574,600) (\$895,400)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 0 (422,100) \$422,100	0.0 \$0 0 (422,100) \$422,100	0.0 \$0 0 (422,100) \$422,100	0.0 \$0 0 (422,100) \$422,100
e. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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

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	CONF/ENACTED
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: Retains funding for county hold-harmless policy. House: Retains funding for county hold-harmless policy. Conference: Retains funding for county hold-harmless policy.	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
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: Retains funding for county hold-harmless policy. House: Retains funding for county hold-harmless policy. Conference: Retains funding for county hold-harmless policy.	FTE Gross Other Fed GF/GP		0.0 (\$2,144,500) (624,500) (\$1,520,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Foster Care Private Administrative Rate Increase Senate: Includes additional \$3.2 million GF/GP to increase private administrative rates from \$40 per day to \$45 per day. House: Includes \$100 placeholder for foster care private agency's administrative rates. Conference: Includes additional \$6.0 million Gross (\$4.1 million GF/GP) to increase private administrative rates.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$3,175,800 0 \$3,175,800	0.0 \$100 0 \$100	0.0 \$5,999,800 1,945,000 \$4,054,800
i. FY 2017 Base Adjustments for Consensus Revised Caseload Conference: Reduces funding by \$7.5 million Gross (\$2.8 million GF/GP) from the Executive Recommendation for updated foster care caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 5,950 to 5,907 and decrease average cost per case from \$29,400 to \$28,351 per year.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$7,460,600) (4,683,600) (\$2,777,000)
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 \$2,743,100 (790,600) \$3,533,700	0.0 \$2,743,100 (790,600) \$3,533,700	0.0 \$1,930,300 (1,022,000) \$2,952,300

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$486,700 (1,014,200) \$1,500,900	0.0 \$486,700 (1,014,200) \$1,500,900	0.0 \$486,700 (1,014,200) \$1,500,900	0.0 \$486,700 (1,014,200) \$1,500,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$2,256,400 249,300 \$2,007,100	0.0 \$2,256,400 249,300 \$2,007,100	0.0 \$2,256,400 249,300 \$2,007,100	0.0 \$2,256,400 249,300 \$2,007,100
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (25,700) \$25,700	0.0 \$0 (25,700) \$25,700	0.0 \$0 (25,700) \$25,700	0.0 \$0 (25,700) \$25,700
d. FY 2017 Base Adjustments for Consensus Revised Caseload Conference: Reduces funding by \$812,800 Gross (\$581,400 GF/GP) from the Executive Recommendation for updated guardianship caseload projections for FY 2017. Projections decrease number of cases in FY 17 from 1,280 to 1,162 and increase average cost per case from \$759.33 to \$778.15 per year.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$812,800) (231,400) (\$581,400)
15. Child Care Fund	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$177,131,800 83,800,500 2,915,100 \$90,416,200	0.0 \$3,069,900 (43,800,500) (226,200) \$47,096,600	0.0 \$9,618,400 (42,300,500) 0 \$51,918,900	0.0 \$6,294,200 (43,800,500) 0 \$50,094,700	0.0 \$6,244,000 (43,800,500) 0 \$50,044,500

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	CONF/ENACTED
a. FY 2016 Base Adjustments for Revised Caseload Executive: Provides additional \$6.3 million GF/GP for updated Child Care Fund caseload projections for FY 2016. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$6,294,200 \$6,294,200	0.0 \$6,294,200 \$6,294,200	0.0 \$6,294,200 \$6,294,200	0.0 \$6,294,200 \$6,294,200
b. TANF and GF/GP Fund Source Shift 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 TANF as follows: Child Welfare Field Staff line item (\$28.8 million) and Family Independence Program line item (\$15.0 million). Senate: Concurs with the Executive; also includes additional shift of increasing TANF by \$1.5 million and reducing GF/GP by \$1.5 million. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 \$0 (43,800,500) \$43,800,500	0.0 \$0 (42,300,500) \$42,300,500	0.0 \$0 (43,800,500) \$43,800,500	0.0 \$0 (43,800,500) \$43,800,500
c. Eliminate FY 16 County Hold-Harmless Policy - New Cases 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. Senate: Retains funding for county hold-harmless policy. House: Retains funding for county hold-harmless policy. Conference: Retains funding for county hold-harmless policy.	FTE Gross GF/GP		0.0 (\$1,650,000) (\$1,650,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Eliminate FY 16 Private Residential Rate County Hold-Harmless Policy 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. Senate: Retains funding for county hold-harmless policy. House: Retains funding for county hold-harmless policy. Conference: Retains funding for county hold-harmless policy.	FTE Gross Other Fed GF/GP		0.0 (\$1,038,100) (70,000) (\$968,100)	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	CONF/ENACTED
e. Eliminate FY 16 Private Administrative Rate County Hold-Harmless Policy 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: Retains funding for county hold-harmless policy. House: Retains funding for county hold-harmless policy. Conference: Retains funding for county hold-harmless policy.		FTE Gross Other Fed GF/GP		0.0 (\$536,200) (156,200) (\$380,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Foster Care Private Administrative Rate Increase Senate: Includes additional \$4.3 million GF/GP to increase private administrative rates from \$40 per day to \$45 per day. House: Does not include additional funding. Conference: Includes additional \$1.5 million GF/GP to increase private administrative rates from \$40 per day to \$45 per day.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$4,324,200 \$4,324,200	0.0 \$0 \$0	0.0 \$1,500,200 \$1,500,200
g. Savings from CCF Audit Senate: Includes \$1.0 million GF/GP reduction based on projected savings from the CCF Legislative Auditor General's audit. House: Does not include reduction. Conference: Includes \$2.0 million GF/GP reduction.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 (\$2,000,000) (\$2,000,000)
h. FY 2017 Base Adjustments for Consensus Revised Caseload Conference: Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference. Provides additional \$449,600 GF/GP from the Executive Recommendation for updated Child Care Fund caseload projections for FY 2017.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$449,600 \$449,600
16. Child Care Fund Administration		FTE Gross Other Fed GF/GP	6.2 \$788,100 1,100 \$787,000	(2.0) (\$195,200) (1,100) (\$194,100)	(2.0) (\$195,200) (1,100) (\$194,100)	(2.0) (\$195,200) (1,100) (\$194,100)	(2.0) (\$195,200) (1,100) (\$194,100)
a. Financing Adjustment Executive: Replaces \$1,100 Total Other Federal Revenues with \$1,100 GF/GP as a financing adjustment. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$0 (1,100) \$1,100	0.0 \$0 (1,100) \$1,100	0.0 \$0 (1,100) \$1,100	0.0 \$0 (1,100) \$1,100

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	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(2.0) (\$208,900) (\$208,900)	(2.0) (\$208,900) (\$208,900)	(2.0) (\$208,900) (\$208,900)	(2.0) (\$208,900) (\$208,900)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$13,700 \$13,700	0.0 \$13,700 \$13,700	0.0 \$13,700 \$13,700	0.0 \$13,700 \$13,700
17. Adoption Subsidies	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$229,337,200 54,282,400 1,140,000 100,938,100 \$72,976,700	0.0 (\$5,971,800) (6,800,800) (1,140,000) 555,000 \$1,414,000	0.0 (\$5,971,800) (1,917,700) 0 (1,485,000) (\$2,569,100)	0.0 (\$5,971,800) (6,800,800) 0 (585,000) \$1,414,000	0.0 (\$6,528,500) 1,199,200 0 (3,963,500) (\$3,764,200)
a. FY 2016 Base Adjustments for Revised Caseload 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$5,971,800) (6,800,800) 105,700 \$723,300	0.0 (\$5,971,800) (6,800,800) 105,700 \$723,300	0.0 (\$5,971,800) (6,800,800) 105,700 \$723,300	0.0 (\$5,971,800) (6,800,800) 105,700 \$723,300
b. FMAP Adjustment 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%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (690,700) \$690,700	0.0 \$0 (690,700) \$690,700	0.0 \$0 (690,700) \$690,700	0.0 \$0 (690,700) \$690,700

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	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
c. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (1,140,000) 1,140,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. TANF/GF Fund Source Shift Senate: Includes additional \$4.9 million TANF funding and reduces GF/GP funding by \$4.0 million and Other Federal Revenues by \$900,000. House: Does not include fund source shift. Conference: Does not include fund source shift.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 4,883,100 (900,000) (\$3,983,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
e. Conference Conference: Incorporates informal technical adjustment requested by SBO. Reduces GF/GP funding by \$5.0 million, reduces Other Federal funding by \$3.0 million, and increases TANF funding by \$8.0 million to realign fund sources in order to maximize federal revenues.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 8,000,000 (3,000,000) (\$5,000,000)	0.0 \$0 0 0 \$0
f. FY 2017 Base Adjustments for Consensus Revised Caseload Conference: Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference. Reduces funding by \$556,700 Gross (\$178,200 GF/GP) from the Executive Recommendation for updated caseload projections for FY 2017. Projections decrease number of cases for FY 17 from 24,740 to 24,637 and increase average cost per case from \$734.64 to \$735.83 per month.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$556,700) (378,500) (\$178,200)	0.0 \$0 0 \$0
18. Adoption Support Services	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	10.0 \$27,243,600 677,700 1,138,500 10,680,700 \$14,746,700	0.0 (\$316,900) 0 (1,138,500) 1,153,700 (\$332,100)	0.0 \$33,100 0 0 15,200 \$17,900	0.0 (\$316,900) 0 0 15,200 (\$332,100)	0.0 (\$66,900) 1,500,000 4,000,000 (2,984,800) (\$2,582,100)
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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

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	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
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: Retains current-year funding. House: Concurs with the Executive. Conference: Reduces funding by \$100,000 GF/GP.	FTE Gross GF/GP		0.0 (\$350,000) (\$350,000)	0.0 \$0 \$0	0.0 (\$350,000) (\$350,000)	0.0 (\$100,000) (\$100,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$33,100 15,200 \$17,900	0.0 \$33,100 15,200 \$17,900	0.0 \$33,100 15,200 \$17,900	0.0 \$33,100 15,200 \$17,900
d. Conference Conference: Incorporates informal technical adjustment requested by SBO. Reduces GF/GP funding by \$2.5 million, reduces Other Federal funding by \$3.0 million, increases TANF funding by \$1.5 million, and increases Capped Federal funding by \$4.0 million to realign fund sources in order to maximize federal revenues.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 1,500,000 4,000,000 (3,000,000) (\$2,500,000)
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 \$295,000 0 0 11,600 \$283,400	0.0 (\$735,000) 0 0 11,600 (\$746,600)	0.0 \$295,000 0 0 11,600 \$283,400
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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

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	Funding Source	FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$15,000	\$15,000	\$15,000	\$15,000
	Other Fed		11,600	11,600	11,600	11,600
	GF/GP		\$3,400	\$3,400	\$3,400	\$3,400
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: Retains current-year funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$750,000)	\$0
	TANF Fed		0	0	0	0
	GF/GP		\$0	\$0	(\$750,000)	\$0
d. Covenant House contract Senate: Includes \$280,000 for a three year contract with Covenant House. House: Does not include additional funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$280,000	\$0	\$280,000
	GF/GP		\$0	\$280,000	\$0	\$280,000
20. Child Welfare Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,735,500	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
	Capped Fed	5,699,400	(5,699,400)	425,000	425,000	425,000
	Other Fed	0	6,124,400	0	0	0
	GF/GP	\$3,036,100	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
	Capped Fed		425,000	425,000	425,000	425,000
	GF/GP		\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(6,124,400)	0	0	0
	Other Fed		6,124,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
21. Psychotropic Oversight Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$618,200	\$0	\$0	\$0	\$0
	Other Fed	59,100	0	0	0	0
	GF/GP	\$559,100	\$0	\$0	\$0	\$0
22. Performance Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,772,100	\$6,800	\$6,800	\$6,800	\$6,800
	Other Fed	372,400	1,400	1,400	1,400	1,400
	GF/GP	\$1,399,700	\$5,400	\$5,400	\$5,400	\$5,400
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,800	\$6,800	\$6,800	\$6,800
	Other Fed		1,400	1,400	1,400	1,400
	GF/GP		\$5,400	\$5,400	\$5,400	\$5,400
23. Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,633,600	(\$682,200)	(\$682,200)	(\$682,200)	(\$682,200)
	TANF Fed	17,633,600	(682,200)	(682,200)	(682,200)	(682,200)
	GF/GP	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$602,200)	(\$602,200)	(\$602,200)	(\$602,200)
	TANF Fed		(602,200)	(602,200)	(602,200)	(602,200)
	GF/GP		\$0	\$0	\$0	\$0
b. FY 2017 Adjustments for Revised Caseload 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
	TANF Fed		(80,000)	(80,000)	(80,000)	(80,000)
	GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
24. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	\$0	\$0	\$0	\$0
	Capped Fed	10,900	(10,900)	0	0	0
	Other Fed	25,800	10,900	0	0	0
	GF/GP	\$142,900	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(10,900)	0	0	0
	Other Fed		10,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
25. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,350,100	\$0	\$0	\$0	\$0
	Capped Fed	12,350,100	(12,350,100)	0	0	0
	Other Fed	0	12,350,100	0	0	0
	GF/GP	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(12,350,100)	0	0	0
	Other Fed		12,350,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
26. Family Preservation Programs	FTE	23.0	0.0	0.0	0.0	0.0
	Gross	\$38,857,500	\$15,300	\$15,300	\$15,300	\$15,300
	TANF Fed	38,274,300	0	0	0	0
	Capped Fed	290,500	(290,500)	0	0	0
	Other Fed	292,700	305,800	15,300	15,300	15,300
	GF/GP	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(290,500)	0	0	0
	Other Fed		290,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	 	0.0 \$15,300 15,300 \$0	0.0 \$15,300 15,300 \$0	0.0 \$15,300 15,300 \$0	0.0 \$15,300 15,300 \$0
27. Family Preservation and Prevention Services Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	9.0 \$1,263,100 1,110,700 145,900 1,400 \$5,100	0.0 \$28,200 0 (145,900) 174,100 \$0	0.0 \$28,200 0 0 28,200 \$0	0.0 \$28,200 0 0 28,200 \$0	0.0 \$28,200 0 0 28,200 \$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (145,900) 145,900 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	 	0.0 \$28,200 28,200 \$0	0.0 \$28,200 28,200 \$0	0.0 \$28,200 28,200 \$0	0.0 \$28,200 28,200 \$0
28. Child Abuse and Neglect - Children's Justice Act	FTE Gross Capped Fed Other Fed GF/GP	1.0 \$619,100 619,100 0 \$0	0.0 \$2,700 (619,100) 621,800 \$0	0.0 \$2,700 0 2,700 \$0	0.0 \$2,700 0 2,700 \$0	0.0 \$2,700 0 2,700 \$0

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			EXECUTIVE	SENATE	HOUSE	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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (619,100) 619,100 \$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
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0
29. Children's Trust Fund	FTE Gross Other Fed Restricted GF/GP	12.0 \$3,301,800 1,045,200 2,076,900 \$179,700	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300	0.0 \$21,600 6,700 13,600 \$1,300
30. Attorney General Contract	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$4,224,900 1,383,800 1,100,800 \$1,740,300	0.0 \$96,900 (1,383,800) 1,440,800 \$39,900	0.0 \$96,900 0 57,000 \$39,900	0.0 \$96,900 0 57,000 \$39,900	0.0 \$96,900 0 57,000 \$39,900

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	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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,383,800)	0	0	0
	Other Fed		1,383,800	0	0	0
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$96,900	\$96,900	\$96,900	\$96,900
	Other Fed		57,000	57,000	57,000	57,000
	GF/GP		\$39,900	\$39,900	\$39,900	\$39,900
31. Prosecuting Attorney General Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,561,700	\$500,000	\$500,000	\$500,000	\$500,000
	TANF Fed	314,500	0	0	0	0
	Other Fed	2,247,200	500,000	500,000	500,000	500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$500,000	\$500,000	\$500,000	\$500,000
	Other Fed		500,000	500,000	500,000	500,000
	GF/GP		\$0	\$0	\$0	\$0
32. Child Protection	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$800,300	\$0	\$0	\$0	\$0
	Capped Fed	800,300	(800,300)	0	0	0
	Other Fed	0	800,300	0	0	0
	GF/GP	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(800,300)	0	0	0
	Other Fed		800,300	0	0	0
	GF/GP		\$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	CONF/ENACTED
33. Child Welfare Licensing		FTE	57.0	0.0	0.0	0.0	0.0
		Gross	\$5,884,600	\$665,200	\$665,200	\$665,200	\$665,200
		Other Fed	5,740,800	137,900	137,900	137,900	137,900
		GF/GP	\$143,800	\$527,300	\$527,300	\$527,300	\$527,300
a. Base Adjustment for BOC Transfer to LARA		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$523,800 GF/GP funding to adjust for building occupancy funding transfer to LARA included in E.O. 2015-4.		Gross		\$523,800	\$523,800	\$523,800	\$523,800
Senate: Concurs with the Executive.		GF/GP		\$523,800	\$523,800	\$523,800	\$523,800
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Employee Economics		FTE		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		\$141,400	\$141,400	\$141,400	\$141,400
Senate: Concurs with the Executive.		Other Fed		137,900	137,900	137,900	137,900
House: Concurs with the Executive.		GF/GP		\$3,500	\$3,500	\$3,500	\$3,500
Conference: Concurs with the Executive.							
34. Child Welfare Administration Travel		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$375,000	\$375,000	\$375,000	\$375,000
		TANF Fed	0	109,300	109,300	109,300	109,300
		Capped Fed	0	0	81,100	81,100	81,100
		Other Fed	0	140,400	59,300	59,300	59,300
		GF/GP	\$0	\$125,300	\$125,300	\$125,300	\$125,300
a. New Line Item: Transfer from Travel Line Item		FTE		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	\$375,000	\$375,000	\$375,000
Senate: Concurs with the Executive.		TANF Fed		109,300	109,300	109,300	109,300
House: Concurs with the Executive.		Capped Fed		81,100	81,100	81,100	81,100
Conference: Concurs with the Executive.		Other Fed		59,300	59,300	59,300	59,300
		GF/GP		\$125,300	\$125,300	\$125,300	\$125,300

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	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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(81,100)	0	0	0
	Other Fed		81,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	3,892.2	(44.0)	(44.0)	1.0	4.0
	Gross	\$1,130,994,600	\$700	\$13,230,700	\$13,171,200	\$11,958,100
	IDG	89,100	1,100	1,100	1,100	1,100
	TANF Fed	332,408,500	(19,848,400)	(12,865,300)	(16,302,900)	28,463,300
	Capped Fed	108,972,100	(108,972,100)	(2,431,000)	(1,309,100)	1,190,900
	Other Fed	249,976,400	115,807,200	9,266,100	7,009,700	(2,214,700)
	Local	14,194,000	0	0	0	0
	Private	2,805,900	(381,900)	(381,900)	(381,900)	(381,900)
	Restricted	2,076,900	13,600	13,600	13,600	13,600
	GF/GP	\$420,471,700	\$13,381,200	\$19,628,100	\$24,140,700	(\$15,114,200)

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	CONF/ENACTED
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
	Gross	\$1,000,000	\$0	(\$250,000)	\$0	(\$500,000)
	GF/GP	\$1,000,000	\$0	(\$250,000)	\$0	(\$500,000)
a. Local Funding Adjustment	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$0	(\$250,000)	\$0	(\$500,000)
	Local		0	0	0	0
	GF/GP		\$0	(\$250,000)	\$0	(\$500,000)
Senate: Reduces funding by \$250,000 GF/GP.						
House: Concurs with the Executive.						
Conference: Reduces funding by \$500,000 GF/GP.						
2. Bay Pines Center	FTE	42.0	0.0	0.0	0.0	0.0
	Gross	\$4,823,100	\$110,200	\$110,200	\$110,200	\$110,200
	Capped Fed	117,400	(117,400)	0	0	0
	Other Fed	0	120,100	2,700	0	0
	Local	2,599,600	59,400	59,400	55,100	55,100
	GF/GP	\$2,106,100	\$48,100	\$48,100	\$55,100	\$55,100
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		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
	Capped Fed		(117,400)	0	0	0
	Other Fed		117,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive.						
House: Does not concur with the Executive.						
Conference: Does not concur with the Executive.						
b. Employee Economics	FTE		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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.)	Gross		\$110,200	\$110,200	\$110,200	\$110,200
	Other Fed		2,700	2,700	0	0
	Local		59,400	59,400	55,100	55,100
	GF/GP		\$48,100	\$48,100	\$55,100	\$55,100
Senate: Concurs with the Executive.						
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: Revises per the Executive Revision #2017-1.						

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	CONF/ENACTED
3. Shawono Center						
	FTE	42.0	0.0	0.0	0.0	0.0
	Gross	\$4,908,200	\$113,200	\$113,200	\$113,200	\$113,200
	Capped Fed	102,900	(102,900)	0	0	0
	Other Fed	0	105,400	2,500	0	0
	Local	2,666,600	61,500	61,500	56,600	56,600
	GF/GP	\$2,138,700	\$49,200	\$49,200	\$56,600	\$56,600
a. Eliminate "Capped Federal Revenues" as Separate Fund Source						
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source.						
Senate: Does not concur with the Executive.						
House: Does not concur with the Executive.						
Conference: Does not concur with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(102,900)	0	0	0
	Other Fed		102,900	0	0	0
	GF/GP		\$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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.)						
Senate: Concurs with the Executive.						
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: Revises per the Executive Revision #2017-1.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$113,200	\$113,200	\$113,200	\$113,200
	Other Fed		2,500	2,500	0	0
	Local		61,500	61,500	56,600	56,600
	GF/GP		\$49,200	\$49,200	\$56,600	\$56,600
4. County Juvenile Officers						
	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	(3,904,300)	0	0	0
	Other Fed	0	3,904,300	0	0	0
	GF/GP	\$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: Does not concur with the Executive.						
House: Does not concur with the Executive.						
Conference: Does not concur with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(3,904,300)	0	0	0
	Other Fed		3,904,300	0	0	0
	GF/GP		\$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	CONF/ENACTED
5. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$2,097,900	\$12,600	\$12,600	\$12,600	\$12,600
	Capped Fed	629,900	(629,900)	0	0	0
	Other Fed	0	629,900	0	0	0
	GF/GP	\$1,468,000	\$12,600	\$12,600	\$12,600	\$12,600
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		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
Senate: Does not concur with the Executive.	Capped Fed		(629,900)	0	0	0
House: Does not concur with the Executive.	Other Fed		629,900	0	0	0
Conference: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics	FTE		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	\$12,600	\$12,600	\$12,600
Senate: Concurs with the Executive.	GF/GP		\$12,600	\$12,600	\$12,600	\$12,600
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
6. Juvenile Justice, Administration and Maintenance	FTE	22.0	0.0	0.0	0.0	0.0
	Gross	\$3,491,800	\$51,900	\$51,900	\$51,900	\$51,900
	Capped Fed	77,200	(77,200)	0	0	0
	Other Fed	0	78,300	1,100	1,100	1,100
	Local	442,500	6,600	6,600	6,600	6,600
	GF/GP	\$2,972,100	\$44,200	\$44,200	\$44,200	\$44,200
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		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
Senate: Does not concur with the Executive.	Capped Fed		(77,200)	0	0	0
House: Does not concur with the Executive.	Other Fed		77,200	0	0	0
Conference: Does not concur with the Executive.	GF/GP		\$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	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$51,900	\$51,900	\$51,900	\$51,900
	Other Fed		1,100	1,100	1,100	1,100
	Local		6,600	6,600	6,600	6,600
7. Juvenile Accountability Block Grant	FTE	0.5	(0.5)	(0.5)	(0.5)	(0.5)
	Gross	\$1,281,300	(\$1,281,300)	(\$1,281,300)	(\$1,281,300)	(\$1,281,300)
	Capped Fed	1,214,500	(1,214,500)	(1,214,500)	(1,214,500)	(1,214,500)
	GF/GP	\$66,800	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(0.5)	(0.5)	(0.5)	(0.5)
	Gross		(\$1,281,300)	(\$1,281,300)	(\$1,281,300)	(\$1,281,300)
	Capped Fed		(1,214,500)	(1,214,500)	(1,214,500)	(1,214,500)
	GF/GP		(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
8. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$343,500	\$7,200	\$7,200	\$7,200	\$7,200
	Capped Fed	186,500	(186,500)	0	0	0
	Other Fed	0	190,400	3,900	3,900	3,900
	GF/GP	\$157,000	\$3,300	\$3,300	\$3,300	\$3,300
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(186,500)	0	0	0
	Other Fed		186,500	0	0	0
	GF/GP		\$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	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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed	0.0 0 3,900	0.0 \$7,200 0 3,900	0.0 \$7,200 0 3,900	0.0 \$7,200 0 3,900	0.0 \$7,200 0 3,900
9. Committee on Juvenile Justice Grants	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$3,000,000 3,000,000 0 \$0	0.0 \$0 (3,000,000) 3,000,000 \$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 0 0 \$0	0.0 \$0 (3,000,000) 3,000,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
10. In-Home Community Care	FTE Gross GF/GP	0.0 \$400,000 \$400,000	0.0 (\$400,000) (\$400,000)	0.0 \$0 \$0	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)
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: Does not reduce program funding. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 0 0	0.0 (\$400,000) (\$400,000)	0.0 \$0 \$0	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)
11. Juvenile Justice Vision 20/20	FTE GF/GP	0.0 \$0	0.0 \$0	0.0 \$1,000,000	0.0 \$0	0.0 \$0
a. Provide funding for JJ Vision 20/20 Program Senate: Includes \$1.0 million GF/GP funding in a new line item for program. House: Does not include funding for line item. Conference: Does not include funding for line item.	FTE Gross GF/GP	0.0 0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	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			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	112.0	(0.5)	(0.5)	(0.5)	(0.5)
	Gross	\$25,250,100	(\$1,386,200)	(\$236,200)	(\$1,386,200)	(\$1,886,200)
	Capped Fed	9,232,700	(9,232,700)	(1,214,500)	(1,214,500)	(1,214,500)
	Other Fed	0	8,028,400	10,200	5,000	5,000
	Local	5,708,700	127,500	127,500	118,300	118,300
	GF/GP	\$10,308,700	(\$309,400)	\$840,600	(\$295,000)	(\$795,000)

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	CONF/ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Family Independence Program			0.0	0.0	0.0	0.0	0.0
		FTE					
		Gross	\$112,992,700	\$2,231,900	(\$498,100)	\$631,900	(\$15,323,600)
		TANF Fed	42,731,900	19,649,700	18,079,600	24,352,800	11,553,200
		Merit Awrd T	30,100,000	0	0	0	(30,100,000)
		Restricted	12,448,700	(1,305,000)	(1,305,000)	(1,305,000)	(1,305,000)
		GF/GP	\$27,712,100	(\$16,112,800)	(\$17,272,700)	(\$22,415,900)	\$4,528,200
a. FY 2016 Base Adjustments for Revised Caseload				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.		FTE					
		Gross		(\$3,010,600)	(\$3,010,600)	(\$3,010,600)	(\$3,010,600)
		TANF Fed		(1,138,500)	(1,138,500)	(1,138,500)	(1,138,500)
		Restricted		(1,133,700)	(1,133,700)	(1,133,700)	(1,133,700)
		GF/GP		(\$738,400)	(\$738,400)	(\$738,400)	(\$738,400)
b. FY 2017 Adjustments for Revised Caseload				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.		FTE					
		Gross		(\$877,500)	(\$877,500)	(\$877,500)	(\$877,500)
		TANF Fed		(331,800)	(331,800)	(331,800)	(331,800)
		Restricted		(330,500)	(330,500)	(330,500)	(330,500)
		GF/GP		(\$215,200)	(\$215,200)	(\$215,200)	(\$215,200)
c. FMAP Adjustment				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%.		FTE					
		Gross		\$0	\$0	\$0	\$0
		Restricted		159,200	159,200	159,200	159,200
		GF/GP		(\$159,200)	(\$159,200)	(\$159,200)	(\$159,200)
d. TANF and GF/GP Fund Source Shift				0.0	0.0	0.0	0.0
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.		FTE					
		Gross		\$0	\$0	\$0	\$0
		TANF Fed		15,000,000	15,000,000	15,000,000	15,000,000
		GF/GP		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)

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	CONF/ENACTED
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: Provides additional \$3.4 million TANF funding for clothing allowance to extend the benefit to all 45,000 children receiving FIP benefits at the current rate of \$140 per year. 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: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,120,000	\$3,390,000	\$4,770,000	\$3,390,000
	TANF Fed		6,120,000	3,390,000	4,770,000	3,390,000
	GF/GP		\$0	\$0	\$0	\$0
f. TANF and GF/GP Fund Source Shift Senate: Includes fund source shift that replaces \$1.2 million GF/GP with TANF as a fund source shift. House: Includes fund source shift that replaces \$6.1 million GF/GP with TANF. Conference: Includes fund source shift that replaces \$5.8 million GF/GP with TANF as a fund source shift as part of Target agreement.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		0	1,159,900	6,303,100	5,800,000
	GF/GP		\$0	(\$1,159,900)	(\$6,303,100)	(\$5,800,000)
g. FIP Suspicion-Based Drug Testing Pilot Program Senate: Retains current-year funding. House: Reduces funding for FIP Suspicion-Based Drug Testing Pilot Program by \$250,000 TANF funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$250,000)	\$0
	TANF Fed		0	0	(250,000)	0
	GF/GP		\$0	\$0	\$0	\$0
h. Conference Conference: Reduces funding by \$14.8 million Gross (\$0 GF/GP) from the Executive Recommendation for updated FIP caseload projections for FY 2017. Projections decrease number of cases in FY 17 to 21,600 and decrease average cost per case to \$352.62 per month.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$14,825,500)
	TANF Fed		0	0	0	(11,166,500)
	GF/GP		\$0	\$0	\$0	(\$3,659,000)
i. Conference Conference: Eliminates \$30.1 million Michigan Merit Award Trust restricted funding and replaces funding with \$30.1 million GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Merit Award		0	0	0	(30,100,000)
	GF/GP		\$0	\$0	\$0	\$30,100,000

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	CONF/ENACTED
2. State Disability Assistance Payments		FTE Gross Restricted GF/GP	0.0 \$14,018,300 5,480,900 \$8,537,400	0.0 (\$1,664,400) 0 (\$1,664,400)	0.0 (\$1,664,400) 0 (\$1,664,400)	0.0 (\$1,664,400) 0 (\$1,664,400)	0.0 (\$2,464,500) (355,000) (\$2,109,500)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$1,412,300) (\$1,412,300)	0.0 (\$1,412,300) (\$1,412,300)	0.0 (\$1,412,300) (\$1,412,300)	0.0 (\$1,412,300) (\$1,412,300)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$252,100) (\$252,100)	0.0 (\$252,100) (\$252,100)	0.0 (\$252,100) (\$252,100)	0.0 (\$252,100) (\$252,100)
c. Conference Conference: Reduces funding by \$800,100 Gross (\$445,100 GF/GP) for updated State Disability Assistance caseload projections for FY 2017. Projections decrease number of cases in FY 17 to 4,500 and increase average cost per case to \$213.96 per month.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$800,100) (355,000) (\$445,100)
3. Food Assistance Program Benefits		FTE Gross Other Fed Restricted GF/GP	0.0 \$2,419,025,900 2,413,025,900 6,000,000 \$0	0.0 (\$70,908,500) (70,908,500) 0 \$0	0.0 (\$70,908,500) (70,908,500) 0 \$0	0.0 \$67,247,900 67,247,900 0 \$0	0.0 (\$70,908,500) (73,286,600) 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			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$84,728,400) (84,728,400) \$0	0.0 (\$84,728,400) (84,728,400) \$0	0.0 (\$84,728,400) (84,728,400) \$0	0.0 (\$84,728,400) (84,728,400) \$0
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$13,819,900 13,819,900 \$0	0.0 \$13,819,900 13,819,900 \$0	0.0 \$13,819,900 13,819,900 \$0	0.0 \$13,819,900 13,819,900 \$0
c. Expanded Benefits from "Heat and Eat" Program House: House includes \$138.1 million additional funding for federal FAP payments estimated to be received by eligible recipients because of the State's participation in the "Heat and Eat" program in which certain households that receive \$21 annually in federal LIHEAP funding would then become eligible for additional FAP benefits. Senate: Does not include additional funding. Conference: Does not include additional funding.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$138,156,400 138,156,400 \$0	0.0 \$0 0 \$0
d. Technical Adjustment Request Conference: Incorporates informal technical adjustment requested by SBO. Reduces Other Federal funding by \$2.4 million and increases Capped Federal funding by \$2.4 million.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 2,378,100 (2,378,100) \$0
4. State Supplementation	FTE Gross GF/GP	0.0 \$63,194,100 \$63,194,100	0.0 \$163,300 \$163,300	0.0 \$163,300 \$163,300	0.0 \$163,300 \$163,300	0.0 (\$934,800) (\$934,800)

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,400	\$3,400	\$3,400	\$3,400
	GF/GP		\$3,400	\$3,400	\$3,400	\$3,400
b. FY 2017 Adjustments for Revised Caseload Executive: Increases GF/GP 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$159,900	\$159,900	\$159,900	\$159,900
	GF/GP		\$159,900	\$159,900	\$159,900	\$159,900
c. Conference Conference: Reduces GF/GP funding by \$1.1 million for updated State Supplementation caseload projections for FY 2017. Projections reduce number of cases in FY 17 to 274,077 and reduces the average cost per case to \$18.93 per month.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,098,100)
	GF/GP		\$0	\$0	\$0	(\$1,098,100)
5. State Supplementation Administration Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,381,100	\$0	\$0	\$0	\$0
	GF/GP	\$2,381,100	\$0	\$0	\$0	\$0
6. Low-Income Home Energy Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$174,951,600	\$0	\$0	\$3,151,000	\$0
	Capped Fed	174,951,600	(174,951,600)	0	0	0
	Other Fed	0	174,951,600	0	0	0
	GF/GP	\$0	\$0	\$0	\$3,151,000	\$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(174,951,600)	0	0	0
	Other Fed		174,951,600	0	0	0
	GF/GP		\$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	CONF/ENACTED
b. Adjustment for "Heat and Eat" Program Senate: Does not include additional funding. House: Provides additional \$3.2 million GF/GP funding to replace the federal LIHEAP funding to be allocated for \$21 annual payments to certain FAP households to help them gain eligibility for additional FAP benefits. Conference: Concurrs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,151,000	\$0
	GF/GP		\$0	\$0	\$3,151,000	\$0
7. Food Bank Funding Council of Michigan Executive: Recommends no changes. Conference: Revises line item name to Food Bank Council of Michigan	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,795,000	\$0	\$0	\$250,000	\$250,000
	TANF Fed	250,000	0	0	0	0
	GF/GP	\$1,545,000	\$0	\$0	\$250,000	\$250,000
a. Program Funding Increase House: Provides additional \$250,000 GF/GP funding. Senate: Does not include additional funding. Conference: Concurrs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$250,000
	GF/GP		\$0	\$0	\$250,000	\$250,000
8. Multicultural Integration Funding	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,858,300	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
	TANF Fed	421,000	0	0	0	0
	Capped Fed	184,500	(184,500)	0	0	0
	Other Fed	510,000	184,500	0	0	0
	GF/GP	\$10,742,800	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(184,500)	0	0	0
	Other Fed		184,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Program Funding Increase Executive: Provides additional \$1.5 million GF/GP funding for programs. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
	GF/GP		\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500

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	CONF/ENACTED
9. Indigent Burial Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,300,000	\$0	\$0	\$75,000	\$75,000
	TANF Fed	300,000	0	0	0	0
	GF/GP	\$4,000,000	\$0	\$0	\$75,000	\$75,000
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: Does not include additional funding. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$75,000	\$75,000
	GF/GP		\$0	\$0	\$75,000	\$75,000
10. Emergency Services Local Office Allocations	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,357,500	(\$1,000,000)	(\$1,000,000)	(\$1,500,000)	(\$1,000,000)
	TANF Fed	5,915,000	0	0	0	0
	Restricted	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP	\$4,442,500	\$0	\$0	(\$500,000)	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	Restricted		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$0	\$0
b. Program Funding Reduction Senate: Does not include funding reduction. House: Reduces funding by \$500,000 GF/GP from current-year funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$500,000)	\$0
	GF/GP		\$0	\$0	(\$500,000)	\$0
11. Michigan Energy Assistance Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$50,000,000	\$0	\$0	\$0	\$0
	Restricted	50,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
Analyst: Viola Wild Phone: 373-8080	Funding Source					
12. Refugee Assistance Program	FTE	7.0	0.0	0.0	0.0	0.0
	Gross	\$27,966,600	\$19,500	\$19,500	\$19,500	\$19,500
	Capped Fed	27,964,200	(27,964,200)	0	0	21,900
	Other Fed	2,400	27,983,700	19,500	19,500	(2,400)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		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
Senate: Does not concur with the Executive.	Capped Fed		(27,964,200)	0	0	0
House: Does not concur with the Executive.	Other Fed		27,964,200	0	0	0
Conference: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics	FTE		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		\$19,500	\$19,500	\$19,500	\$19,500
Senate: Concurs with the Executive.	Other Fed		19,500	19,500	19,500	19,500
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
c. Conference	FTE		0.0	0.0	0.0	0.0
Conference: Incorporates informal technical adjustment requested by SBO. Revises funding by reducing Other Federal funding by \$2.4 million and increasing Capped Federal funding by \$2.4 million; all funding is federal refugee funding which is a capped federal fund.	Gross		\$0	\$0	\$0	\$0
	Capped Fed		0	0	0	2,400,000
	Other Fed		0	0	0	(2,400,000)
	GF/GP		\$0	\$0	\$0	\$0
d. Technical Adjustment Request	FTE		0.0	0.0	0.0	0.0
Conference: Incorporates informal technical adjustment requested by SBO. Increases Other Federal funding by \$2.4 million and decreases Capped Federal funding by \$2.4 million.	Gross		\$0	\$0	\$0	\$0
	Capped Fed		0	0	0	(2,378,100)
	Other Fed		0	0	0	2,378,100
	GF/GP		\$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	CONF/ENACTED
PUBLIC ASSISTANCE SUBTOTAL	FTE	8.0	0.0	0.0	0.0	0.0
	Gross	\$2,893,841,100	(\$69,712,700)	(\$72,442,700)	\$69,819,700	(\$88,841,400)
	TANF Fed	49,617,900	19,649,700	18,079,600	24,352,800	11,553,200
	Capped Fed	203,100,300	(203,100,300)	0	0	2,400,000
	Other Fed	2,413,538,300	132,211,300	(70,889,000)	67,267,400	(73,289,000)
	Merit Award	30,100,000	0	0	0	(30,100,000)
	Restricted	74,929,600	(2,305,000)	(2,305,000)	(2,305,000)	(2,660,000)
	GF/GP	\$122,555,000	(\$16,168,400)	(\$17,328,300)	(\$19,495,500)	\$3,254,400

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	CONF/ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES						
1. Public Assistance Field Staff	FTE	4,693.5	656.0	10.0	10.0	10.0
	Gross	\$463,295,300	\$69,960,200	\$13,699,100	\$12,341,000	\$12,340,900
	IDG	7,008,000	289,700	171,500	168,600	168,600
	TANF Fed	84,249,700	1,473,400	500,000	0	(33,800,000)
	Capped Fed	23,307,200	(23,307,200)	801,800	801,800	8,301,800
	Other Fed	164,996,900	67,190,000	7,875,100	5,424,600	12,424,600
	GF/GP	\$183,733,500	\$24,314,300	\$4,350,700	\$5,946,000	\$25,245,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		10.0	10.0	10.0	10.0
	Gross		\$1,304,500	\$1,304,500	\$1,304,500	\$1,304,500
	Capped Fed		490,500	490,500	490,500	490,500
	Other Fed		407,000	407,000	407,000	407,000
	GF/GP		\$407,000	\$407,000	\$407,000	\$407,000
c. Transfer Adult Services Field Staff Line Item Executive: Transfers 425.0 FTEs and \$43.8 million Gross (\$13.6 million GF/GP) and rolls up Adult Services Field Staff line item into this line item. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		425.0	0.0	0.0	0.0
	Gross		\$43,807,400	\$0	\$0	\$0
	Capped Fed		16,551,600	0	0	0
	Other Fed		13,667,900	0	0	0
	GF/GP		\$13,587,900	\$0	\$0	\$0
d. Transfer Administrative Support Workers Line Item Executive: Transfers 221.0 FTEs and \$12.5 million Gross (\$5.9 million GF/GP) and rolls up Administrative Support Workers line item into this line item. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		221.0	0.0	0.0	0.0
	Gross		\$12,453,700	\$0	\$0	\$0
	IDG		118,200	0	0	0
	TANF Fed		1,473,400	0	0	0
	Capped Fed		1,069,700	0	0	0
	Other Fed		3,916,700	0	0	0
	GF/GP		\$5,875,700	\$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	CONF/ENACTED
e. Fund Source Shift Executive: Replaces \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		311,300	311,300	311,300	311,300
	GF/GP		(\$311,300)	(\$311,300)	(\$311,300)	(\$311,300)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(8,500)	(8,500)	(8,500)	(8,500)
	GF/GP		\$8,500	\$8,500	\$8,500	\$8,500
g. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(41,730,300)	0	0	0
	Other Fed		41,730,300	0	0	0
	GF/GP		\$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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per the Executive Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$12,544,600	\$12,544,600	\$11,186,400	\$11,186,400
	IDG		171,500	171,500	168,600	168,600
	Capped Fed		0	0	0	0
	Other Fed		7,476,600	7,476,600	5,026,100	5,026,100
	GF/GP		\$4,896,500	\$4,896,500	\$5,991,700	\$5,991,700
i. Pathways to Potential House: Provides \$100 GF/GP placeholder for an increase to Pathways to Potential Program. Senate: Does not include placeholder. Conference: Does not include placeholder.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0
	GF/GP		\$0	\$0	\$100	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
j. TANF/GF Fund Source Shift Senate: Replaces \$500,000 GF/GP with TANF funding. House: Does not include fund source shift. Conference: Does not include fund source shift.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 500,000 (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
k. Conference Conference: Incorporates informal technical adjustment requested by SBO. Revises funding by increasing Other Federal funding by \$7.0 million, increasing Capped Federal funding by \$7.5 million, reducing TANF funding by \$33.8 million, and increasing GF/GP funding by \$19.3 million to realign fund sources in order to maximize federal revenues.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 (33,800,000) 7,500,000 7,000,000 \$19,300,000
2. Contractual Services, Supplies, and Materials	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$17,224,900 145,400 3,695,900 1,518,300 5,064,400 \$6,800,900	0.0 (\$942,900) 0 (92,300) (1,518,300) 1,030,000 (\$362,300)	0.0 (\$942,900) 0 (92,300) 160,500 (648,800) (\$362,300)	0.0 (\$942,900) 0 (92,300) 160,500 (648,800) (\$362,300)	0.0 (\$942,900) 0 (92,300) 160,500 (648,800) (\$362,300)
a. Base Adjustment for BOC Transfer to LARA Executive: Transfers \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)
b. Transfer from Departmentwide Appropriation Unit Executive: Transfers \$2,100 Gross (\$900 GF/GP) from the CSS&M line item in the Departmentwide Appropriation unit to this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$2,100 400 200 600 \$900	0.0 \$2,100 400 200 600 \$900	0.0 \$2,100 400 200 600 \$900	0.0 \$2,100 400 200 600 \$900

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	CONF/ENACTED
c. Transfer from Aging and Adult Services Executive: Transfers \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$42,000	\$42,000	\$42,000	\$42,000
	Capped Fed		15,800	15,800	15,800	15,800
	Other Fed		13,100	13,100	13,100	13,100
	GF/GP		\$13,100	\$13,100	\$13,100	\$13,100
d. Transfer from Aging and Adult Services Executive: Transfers \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$350,000	\$350,000	\$350,000	\$350,000
	Capped Fed		224,000	224,000	224,000	224,000
	GF/GP		\$126,000	\$126,000	\$126,000	\$126,000
e. Transfer to Field Policy and Administration Executive: Transfers \$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 administered in the Field Administration. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,325,000)	(\$1,325,000)	(\$1,325,000)	(\$1,325,000)
	TANF Fed		(92,700)	(92,700)	(92,700)	(92,700)
	Capped Fed		(79,500)	(79,500)	(79,500)	(79,500)
	Other Fed GF/GP		(662,500) (\$490,300)	(662,500) (\$490,300)	(662,500) (\$490,300)	(662,500) (\$490,300)
f. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,678,800)	0	0	0
	Other Fed		1,678,800	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
3. Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,420,100	\$0	\$0	\$0	\$0
	TANF Fed	2,000	0	0	0	0
	Capped Fed	106,000	(106,000)	0	0	0
	Other Fed	626,900	106,000	0	0	0
	GF/GP	\$685,200	\$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	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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	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
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 \$731,100 2,900 0 0 374,100 132,900 221,200 \$0	0.0 \$731,100 2,900 0 0 374,100 132,900 221,200 \$0	0.0 \$731,100 2,900 0 0 374,100 132,900 221,200 \$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (5,549,500) 5,549,500 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG Other Fed Local Private GF/GP	 	0.0 \$731,100 2,900 374,100 132,900 221,200 \$0	0.0 \$731,100 2,900 374,100 132,900 221,200 \$0	0.0 \$731,100 2,900 374,100 132,900 221,200 \$0	0.0 \$731,100 2,900 374,100 132,900 221,200 \$0
5. Training and Program Support	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	17.0 \$2,047,700 283,900 250,200 708,600 \$805,000	48.0 \$8,204,700 1,447,000 (250,200) 3,561,300 \$3,446,600	48.0 \$8,204,700 1,447,000 1,164,400 2,146,700 \$3,446,600	3.0 \$384,300 76,200 42,500 124,200 \$141,400	3.0 \$384,300 125,900 42,500 83,100 \$132,800

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	CONF/ENACTED
a. Transfer from Departmentwide Administration Executive: Transfers \$333,700 Gross (\$113,200 GF/GP) from the Departmentwide Administration appropriation unit 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), the Travel line item (\$4,500), and the CSS&M line item (\$1,200 Gross). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		3.0 \$333,700 68,100 42,500 109,900 \$113,200	3.0 \$333,700 68,100 42,500 109,900 \$113,200	3.0 \$333,700 68,100 42,500 109,900 \$113,200	3.0 \$333,700 68,100 42,500 109,900 \$113,200
b. Roll-up of Child Welfare Institute Executive: Transfers 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: Concurs with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		45.0 \$7,687,400 1,378,900 1,121,900 1,929,300 \$3,257,300	45.0 \$7,687,400 1,378,900 1,121,900 1,929,300 \$3,257,300	0.0 \$0 0 0 0 \$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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (1,414,600) 1,414,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$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. (Executive later revises the economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Provides \$50,600 Gross(\$19,600 GF/GP) because CWI is not transferred. Revises per Executive Budget Revision #2017-1 (4/1/2016). Conference modifies fund sourcing.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$183,600 0 107,500 \$76,100	0.0 \$183,600 0 107,500 \$76,100	0.0 \$50,600 8,100 14,300 \$28,200	0.0 \$50,600 57,800 (26,800) \$19,600

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	CONF/ENACTED
6. Volunteer Services and Reimbursement	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$942,400 3,200 311,300 3,800 \$624,100	0.0 \$0 0 (311,300) 0 \$311,300	0.0 \$0 0 (311,300) 0 \$311,300	0.0 \$0 0 (311,300) 0 \$311,300	0.0 \$0 0 (311,300) 0 \$311,300
a. Fund Source Shift Executive: Replaces \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$0 (311,300) \$311,300	0.0 \$0 (311,300) \$311,300	0.0 \$0 (311,300) \$311,300	0.0 \$0 (311,300) \$311,300
7. Field Policy and Administration	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	66.0 \$8,394,000 96,100 1,518,300 393,300 2,866,700 \$3,519,600	0.0 \$1,868,400 1,900 140,200 (393,300) 1,391,800 \$727,800	0.0 \$1,868,400 1,900 140,200 87,600 910,900 \$727,800	0.0 \$1,868,400 1,900 158,200 87,600 864,300 \$756,400	0.0 \$1,868,400 1,900 177,400 87,600 864,300 \$737,200
a. Transfer Travel Funding from Departmentwide Administration Executive: Transfers \$8,000 Gross (\$2,100 GF/GP) for travel appropriation from the Travel line item in Departmentwide Administration to this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$8,000 1,800 600 3,500 \$2,100	0.0 \$8,000 1,800 600 3,500 \$2,100	0.0 \$8,000 1,800 600 3,500 \$2,100	0.0 \$8,000 1,800 600 3,500 \$2,100
b. Roll-up Wage Employment Verification Line Item Executive: Transfers \$337,100 Gross (\$153,300 GF/GP) to roll-up the appropriation for the Wage Employment Verification line item into this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$337,100 45,700 7,500 130,600 \$153,300	0.0 \$337,100 45,700 7,500 130,600 \$153,300	0.0 \$337,100 45,700 7,500 130,600 \$153,300	0.0 \$337,100 45,700 7,500 130,600 \$153,300

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	CONF/ENACTED
c. TALX and SAVE Contracts Funding Transfer Executive: Transfers \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	 	0.0 \$1,325,000 92,700 79,500 662,500 \$490,300	0.0 \$1,325,000 92,700 79,500 662,500 \$490,300	0.0 \$1,325,000 92,700 79,500 662,500 \$490,300	0.0 \$1,325,000 92,700 79,500 662,500 \$490,300
d. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (480,900) 480,900 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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. (Executive later revises the original economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per Executive Budget Revision #2017-1.	FTE Gross IDG TANF Fed Other Fed GF/GP	 	0.0 \$198,300 1,900 0 114,300 \$82,100	0.0 \$198,300 1,900 0 114,300 \$82,100	0.0 \$198,300 1,900 18,000 67,700 \$110,700	0.0 \$198,300 1,900 37,200 67,700 \$91,500
8. Adult Services Field Staff	FTE Gross Capped Fed Other Fed GF/GP	425.0 \$43,807,400 16,551,600 13,667,900 \$13,587,900	(425.0) (\$43,807,400) (16,551,600) (13,667,900) (\$13,587,900)	0.0 \$0 0 0 \$0	0.0 \$1,057,000 0 360,200 \$696,800	0.0 \$1,057,000 0 360,200 \$696,800
a. Transfer and Roll-up Line Item Executive: Transfers 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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	(425.0) (\$43,807,400) (16,551,600) (13,667,900) (\$13,587,900)	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	CONF/ENACTED
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: Does not include economic adjustment. Conference: Revises per Executive Budget Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,057,000	\$1,057,000
	Other Fed		0	0	360,200	360,200
	GF/GP		\$0	\$0	\$696,800	\$696,800
9. Nutrition Education	FTE	2.0	0.0	0.0	0.0	0.0
	Gross	\$23,036,600	\$6,100	\$6,100	\$6,100	\$6,100
	Capped Fed	0	0	0	0	0
	Other Fed	23,036,600	6,100	6,100	6,100	6,100
	GF/GP	\$0	\$0	\$0	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,100	\$6,100	\$6,100	\$6,100
	Capped Fed		0	0	0	0
	Other Fed		6,100	6,100	6,100	6,100
	GF/GP		\$0	\$0	\$0	\$0
10. Employment and Training Support Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,219,100	\$0	\$0	\$0	\$0
	TANF Fed	3,802,900	0	0	0	0
	Other Fed	2,700	0	0	0	0
	GF/GP	\$413,500	\$0	\$0	\$0	\$0
11. Michigan Rehabilitation Services	FTE	526.0	0.0	0.0	0.0	0.0
	Gross	\$130,927,900	\$243,900	\$293,900	\$293,900	\$293,900
	TANF Fed	140,000	0	0	0	0
	Capped Fed	94,379,400	(94,379,400)	140,000	140,000	140,000
	Other Fed	9,900,500	95,647,400	1,128,000	0	0
	Local	6,534,600	70,400	70,400	0	0
	Private	1,844,600	20,000	20,000	0	0
	Restricted	1,591,400	(1,151,400)	(1,151,400)	(1,168,600)	(1,168,600)
	GF/GP	\$16,537,400	\$36,900	\$86,900	\$1,322,500	\$1,322,500

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	CONF/ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$0 140,000 (\$140,000)	0.0 \$0 140,000 (\$140,000)	0.0 \$0 140,000 (\$140,000)	0.0 \$0 140,000 (\$140,000)
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	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
c. Restricted Revenue Realignment Executive: Reduces restricted revenues by \$1.2 million to realign appropriation with anticipated revenues. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$1,168,600) (1,168,600) \$0	0.0 (\$1,168,600) (1,168,600) \$0	0.0 (\$1,168,600) (1,168,600) \$0	0.0 (\$1,168,600) (1,168,600) \$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. (Executive later revises the original economics fund sourcing shown here in Executive Revision #2017-1.) Senate: Concurs with the Executive. 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: Revises per Executive Budget Revision #2017-1.	FTE Gross Capped Fed Other Fed Local Private Restricted GF/GP		0.0 \$1,412,500 0 1,128,000 70,400 20,000 17,200 \$176,900	0.0 \$1,412,500 0 1,128,000 70,400 20,000 17,200 \$176,900	0.0 \$1,412,500 0 0 0 0 0 \$1,412,500	0.0 \$1,412,500 0 0 0 0 0 \$1,412,500
e. Michigan AgrAbility Program Senate: Provides \$50,000 GF/GP funding to support the Agrability program for farmers with disabilities. House: Concurs with the Senate. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000

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	CONF/ENACTED
12. Independent Living		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,031,600	\$0	\$0	\$0	\$0
		Capped Fed	8,591,600	(8,591,600)	(140,000)	(140,000)	(140,000)
		Other Fed	0	8,451,600	0	0	0
		Private	10,000	0	0	0	0
		GF/GP	\$3,430,000	\$140,000	\$140,000	\$140,000	\$140,000
a. Fund Source Shift		FTE		0.0	0.0	0.0	0.0
Executive: Replaces \$140,000 Capped Federal funding with GF/GP as a correction to FY 16 Independent Living program GF/GP reduction.		Gross		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		Capped Fed		(140,000)	(140,000)	(140,000)	(140,000)
House: Concurs with the Executive.		GF/GP		\$140,000	\$140,000	\$140,000	\$140,000
Conference: Concurs with the Executive.							
b. Eliminate "Capped Federal Revenues" as Separate Fund Source		FTE		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
Senate: Does not concur with the Executive.		Capped Fed		(8,451,600)	0	0	0
House: Does not concur with the Executive.		Other Fed		8,451,600	0	0	0
Conference: Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0
13. Wage Employment Verification Reporting		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$337,100	(\$337,100)	(\$337,100)	(\$337,100)	(\$337,100)
		TANF Fed	45,700	(45,700)	(45,700)	(45,700)	(45,700)
		Capped Fed	7,500	(7,500)	(7,500)	(7,500)	(7,500)
		Other Fed	130,600	(130,600)	(130,600)	(130,600)	(130,600)
		GF/GP	\$153,300	(\$153,300)	(\$153,300)	(\$153,300)	(\$153,300)
a. Transfer and Roll-up Line Item		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$337,100 Gross (\$153,300 GF/GP) to roll-up the appropriation for the line item into the Field Policy and Administration line item.		Gross		(\$337,100)	(\$337,100)	(\$337,100)	(\$337,100)
Senate: Concurs with the Executive.		TANF Fed		(45,700)	(45,700)	(45,700)	(45,700)
House: Concurs with the Executive.		Capped Fed		(7,500)	(7,500)	(7,500)	(7,500)
Conference: Concurs with the Executive.		Other Fed		(130,600)	(130,600)	(130,600)	(130,600)
		GF/GP		(\$153,300)	(\$153,300)	(\$153,300)	(\$153,300)

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	CONF/ENACTED
14. Electronic Benefit Transfer (EBT) Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,509,000	\$0	\$0	\$0	\$0
	TANF Fed	1,016,000	0	0	0	0
	Other Fed	2,129,100	0	0	0	0
	GF/GP	\$5,363,900	\$0	\$0	\$0	\$0
15. Administrative Support Workers	FTE	221.0	(221.0)	0.0	0.0	0.0
	Gross	\$12,453,700	(\$12,453,700)	\$0	\$301,200	\$301,200
	IDG	118,200	(118,200)	0	2,900	2,900
	TANF Fed	1,473,400	(1,473,400)	0	0	0
	Capped Fed	1,069,700	(1,069,700)	0	0	0
	Other Fed	3,916,700	(3,916,700)	0	141,300	141,300
	GF/GP	\$5,875,700	(\$5,875,700)	\$0	\$157,000	\$157,000
a. Transfer and Roll-up Line Item Executive: Transfers \$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. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		(221.0)	0.0	0.0	0.0
	Gross		(\$12,453,700)	\$0	\$0	\$0
	IDG		(118,200)	0	0	0
	TANF Fed		(1,473,400)	0	0	0
	Capped Fed		(1,069,700)	0	0	0
	Other Fed		(3,916,700)	0	0	0
	GF/GP		(\$5,875,700)	\$0	\$0	\$0
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: Concurs with the Executive. Conference: Revises per Executive Budget Revision #2017-1.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$301,200	\$301,200
	IDG		0	0	2,900	2,900
	Other Fed		0	0	141,300	141,300
	GF/GP		\$0	\$0	\$157,000	\$157,000
16. Elder Law of Michigan MICAFE Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$350,000	\$350,000	\$350,000	\$350,000
	Other Fed	0	175,000	175,000	175,000	175,000
	GF/GP	\$0	\$175,000	\$175,000	\$175,000	\$175,000

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	CONF/ENACTED
a. Transfer Line Item from Aging and Adult Services 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	 	0.0 \$350,000 175,000 \$175,000	0.0 \$350,000 175,000 \$175,000	0.0 \$350,000 175,000 \$175,000	0.0 \$350,000 175,000 \$175,000
17. Field Staff Travel	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$8,103,900 3,204,600 0 2,518,300 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	 	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000
b. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	 	0.0 \$0 (1,214,100) 1,214,100 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
18. SSI Advocacy Legal Services	FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000

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	CONF/ENACTED
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: Does not include funding for new line item. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	6,488.5 \$788,794,400 7,603,700 97,885,900 152,035,600 250,625,300 17,468,900 20,053,600 1,591,400 \$241,530,000	58.0 \$31,927,200 176,300 4,653,800 (152,035,600) 168,285,900 203,300 241,200 (1,151,400) \$11,553,700	58.0 \$31,977,200 176,300 5,153,800 3,109,600 13,140,700 203,300 241,200 (1,151,400) \$11,103,700	13.0 \$24,656,900 176,300 3,301,000 1,987,700 7,994,600 132,900 221,200 (1,168,600) \$12,011,800	13.0 \$24,656,800 176,300 (30,430,100) 9,487,700 14,953,500 132,900 221,200 (1,168,600) \$31,283,900

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	CONF/ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES						
1. Disability Determination Operations	FTE	583.3	0.0	0.0	0.0	0.0
	Gross	\$109,419,900	\$1,972,800	\$1,972,800	\$1,972,800	\$1,972,800
	IDG	172,600	2,800	2,800	2,800	2,800
	Other Fed	106,009,400	1,774,600	1,774,600	1,774,600	1,774,600
	GF/GP	\$3,237,900	\$195,400	\$195,400	\$195,400	\$195,400
a. Medical Costs Increase	FTE		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	\$138,800	\$138,800	\$138,800
Senate: Concurs with the Executive.	GF/GP		\$138,800	\$138,800	\$138,800	\$138,800
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Employee Economics	FTE		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	\$1,834,000	\$1,834,000	\$1,834,000
Senate: Concurs with the Executive.	IDG		2,800	2,800	2,800	2,800
House: Concurs with the Executive.	Other Fed		1,774,600	1,774,600	1,774,600	1,774,600
Conference: Concurs with the Executive.	GF/GP		\$56,600	\$56,600	\$56,600	\$56,600
2. Retirement Disability Determination	FTE	4.1	0.0	0.0	0.0	0.0
	Gross	\$591,200	\$11,700	\$11,700	\$11,700	\$11,700
	IDG	591,200	11,700	11,700	11,700	11,700
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		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		\$11,700	\$11,700	\$11,700	\$11,700
Senate: Concurs with the Executive.	IDG		11,700	11,700	11,700	11,700
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						

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	CONF/ENACTED
3. Legal Services Association of Michigan Contract	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. Disability Determination Contract with LSAM Senate: Includes \$500,000 GF/GP funding for a contract with the Legal Services of Michigan for disability determination services. House: Does not include funding in this new line item: House includes \$500,000 in new line item entitled "SSI Advocacy Legal Services" within the Field Operations and Support Services line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
DISABILITY DETERMINATION SERVICES SUBTOTAL	FTE	587.4	0.0	0.0	0.0	0.0
	Gross	\$110,011,100	\$1,984,500	\$2,484,500	\$1,984,500	\$1,984,500
	IDG	763,800	14,500	14,500	14,500	14,500
	Other Fed	106,009,400	1,774,600	1,774,600	1,774,600	1,774,600
	GF/GP	\$3,237,900	\$195,400	\$695,400	\$195,400	\$195,400

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)	(6.0)	(25.0)	(28.0)
		Gross	\$61,874,500	(\$1,790,300)	(\$7,302,800)	(\$1,790,300)	(\$7,690,300)
		Federal	32,520,200	1,437,800	(2,210,700)	1,437,800	(2,293,700)
		TANF	180,500	0	0	0	(180,500)
		Private	1,000,000	4,700	4,700	4,700	4,700
		GF/GP	\$28,173,800	(\$3,232,800)	(\$5,096,800)	(\$3,232,800)	(\$5,220,800)
a. Certified Community Behavioral Health Clinics		FTE		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	\$982,400	\$982,400	\$982,400
Senate: Concurs with the Executive.		Federal		982,400	982,400	982,400	982,400
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
b. SAMSHA MYTIE		FTE		1.0	1.0	1.0	1.0
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	\$420,100	\$420,100	\$420,100
Senate: Concurs with the Executive.		Federal		420,100	420,100	420,100	420,100
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
c. Transfer to New Recipients Rights Line		FTE		0.0	0.0	(19.0)	(19.0)
Executive: Transfers funding to new line item for Office of Recipient Rights.		Gross		(\$2,700,000)	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)
Senate: Concurs with the Executive.		GF/GP		(\$2,700,000)	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)
House: Also transfers 19.0 FTEs for Office of Recipient Rights.							
Conference: Concurs with the House.							
d. Department Reorganization		FTE		(7.0)	(7.0)	(7.0)	(7.0)
Executive: Transfers out housing and support services and related administrative activities to Sec. 104. Community Services and Outreach Unit.		Gross		(\$657,300)	(\$657,300)	(\$657,300)	(\$657,300)
Senate: Concurs with the Executive.		Federal		(97,200)	(97,200)	(97,200)	(97,200)
House: Concurs with the Executive.		GF/GP		(\$560,100)	(\$560,100)	(\$560,100)	(\$560,100)
Conference: Concurs with the Executive.							
e. Remove Sick Leave Payments		FTE		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)	(\$119,500)	(\$119,500)	(\$119,500)
Senate: Concurs with the Executive.		Federal		(28,800)	(28,800)	(28,800)	(28,800)
House: Concurs with the Executive.		GF/GP		(\$90,700)	(\$90,700)	(\$90,700)	(\$90,700)
Conference: Concurs with the Executive.							

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$284,000	\$284,000	\$284,000	\$284,000
	Federal		161,300	161,300	161,300	161,300
	Private		4,700	4,700	4,700	4,700
	GF/GP		\$118,000	\$118,000	\$118,000	\$118,000
g. Mental Health and Wellness Commission Senate: Reduces funding allocation for Commission from \$22,362,500 to \$16,850,000 Gross. Reduction would approximately be a 25% cut. House: Does not include Senate reduction. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,512,500)	\$0	(\$5,512,500)
	Federal		0	(3,648,500)	0	(3,648,500)
	GF/GP		\$0	(\$1,864,000)	\$0	(\$1,864,000)
h. Family Support Subsidy Admin Transfer Conference: Transfers out administrative costs for the Family Support Subsidy to Children Services Administration. Program was moved to Children Services Administration in FY 2016. <i>Executive informally requested this transfer.</i>	FTE		0.0	0.0	0.0	(3.0)
	Gross		\$0	\$0	\$0	(\$387,500)
	Federal		0	0	0	(83,000)
	TANF		0	0	0	(180,500)
	GF/GP		\$0	\$0	\$0	(\$124,000)
2. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$3,003,700	\$2,200	\$2,200	\$2,200	\$2,200
	Restricted	3,003,700	2,200	2,200	2,200	2,200
	GF/GP	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,200	\$2,200	\$2,200	\$2,200
	Restricted		2,200	2,200	2,200	2,200
	GF/GP		\$0	\$0	\$0	\$0
3. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross	\$194,400	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$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
4. Community Residential and Support Services	Gross	\$592,100	(\$592,100)	(\$592,100)	\$0	\$0
	Federal	300,000	(300,000)	(300,000)	0	0
	GF/GP	\$292,100	(\$292,100)	(\$292,100)	\$0	\$0
a. Department Reorganization Executive: Transfers line item funding to Special Maintenance line item in Sec. 112. State Psychiatric Hospitals Unit. Senate: Concurs with the Executive. House: Does not transfer funding. Conference: Does not transfer funding.	Gross		(\$592,100)	(\$592,100)	\$0	\$0
	Federal		(300,000)	(300,000)	0	0
	GF/GP		(\$292,100)	(\$292,100)	\$0	\$0
5. Federal and Other Special Projects	Gross	\$2,535,600	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	2,535,600	0	0	0	0
Senate: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.						
Conference: Recommends no changes.						
6. Housing and Support Services	Gross	\$13,238,800	(\$13,238,800)	(\$13,238,800)	(\$13,238,800)	(\$13,238,800)
	Federal	12,533,200	(12,533,200)	(12,533,200)	(12,533,200)	(12,533,200)
	GF/GP	\$705,600	(\$705,600)	(\$705,600)	(\$705,600)	(\$705,600)
a. Department Reorganization Executive: Transfers out housing and support services and related administrative activities to Sec. 104. Community Services and Outreach Unit. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$13,238,800)	(\$13,238,800)	(\$13,238,800)	(\$13,238,800)
	Federal		(12,533,200)	(12,533,200)	(12,533,200)	(12,533,200)
	GF/GP		(\$705,600)	(\$705,600)	(\$705,600)	(\$705,600)
NEW Office of Recipient Rights	FTE	0.0	0.0	0.0	19.0	19.0
	Gross	\$0	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
	GF/GP	\$0	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
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: Concurs with the Executive. House: Also transfers 19.0 FTEs for Office of Recipient Rights. Conference: Concurs with the House.	FTE		0.0	0.0	19.0	19.0
	Gross		\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
	GF/GP		\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	106.0	(6.0)	(6.0)	(6.0)	(9.0)
	Gross	\$81,439,100	(\$12,919,000)	(\$18,431,500)	(\$12,326,900)	(\$18,226,900)
	Federal	47,889,000	(11,395,400)	(15,043,900)	(11,095,400)	(14,826,900)
	TANF	180,500	0	0	0	(180,500)
	Private	1,000,000	4,700	4,700	4,700	4,700
	Restricted	3,003,700	2,200	2,200	2,200	2,200
	GF/GP	\$29,365,900	(\$1,530,500)	(\$3,394,500)	(\$1,238,400)	(\$3,226,400)

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)	(\$96,174,100)	(\$93,691,700)	(\$46,404,200)
		Federal	1,564,003,300	(70,195,500)	(70,195,400)	(68,578,200)	(32,772,500)
		Local	25,228,900	0	0	0	0
		Restricted	20,728,500	0	0	0	0
		GF/GP	\$773,403,600	(\$25,978,700)	(\$25,978,700)	(\$25,113,500)	(\$13,631,700)
a. FY 2015-16 Medicaid Cost Adjustment		Gross		(\$55,033,700)	(\$55,033,700)	(\$55,033,700)	(\$55,033,700)
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data.		Federal		(35,854,600)	(35,854,600)	(35,854,600)	(35,854,600)
Senate: Concurs with the Executive.		GF/GP		(\$19,179,100)	(\$19,179,100)	(\$19,179,100)	(\$19,179,100)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%.		Federal		(10,127,500)	(10,127,500)	(10,127,500)	(10,127,500)
Senate: Concurs with the Executive.		GF/GP		\$10,127,500	\$10,127,500	\$10,127,500	\$10,127,500
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Medicaid Match Rate Change - HRA Retainer		Gross		\$0	\$0	\$0	\$0
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.		Federal		(65,900)	(65,900)	(65,900)	(65,900)
Senate: Concurs with the Executive.		GF/GP		\$65,900	\$65,900	\$65,900	\$65,900
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2016-17 Medicaid Cost Adjustment		Gross		\$16,712,800	\$16,712,800	\$16,712,800	\$64,039,600
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.		Federal		10,888,400	10,888,400	10,888,400	41,721,700
Senate: Concurs with the Executive.		GF/GP		\$5,824,400	\$5,824,400	\$5,824,400	\$22,317,900
House: Concurs with the Executive.							
Conference: Revises for May Consensus Agreement.							
e. Actuarial Soundness		Gross		\$33,546,200	\$33,546,200	\$33,546,200	\$33,546,200
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		21,855,300	21,855,300	21,855,300	21,855,300
Senate: Concurs with the Executive.		GF/GP		\$11,690,900	\$11,690,900	\$11,690,900	\$11,690,900
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,952,400	\$5,952,400	\$5,952,400	\$5,952,400
	Federal		5,869,700	5,869,700	5,869,700	5,869,700
	GF/GP		\$82,700	\$82,700	\$82,700	\$82,700
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,984,200	\$1,984,200	\$1,984,200	\$1,984,200
	Federal		1,956,500	1,956,500	1,956,500	1,956,500
	GF/GP		\$27,700	\$27,700	\$27,700	\$27,700
h. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. Senate: Concurs with the Executive. House: Revises adjustment based on updated projections and fund sourcing. Conference: Revises for May Consensus Agreement.	Gross		(\$109,733,900)	(\$109,733,900)	(\$107,251,400)	(\$107,290,700)
	Federal		(71,491,600)	(71,491,600)	(69,874,300)	(69,899,900)
	GF/GP		(\$38,242,300)	(\$38,242,300)	(\$37,377,100)	(\$37,390,800)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$10,397,800	\$10,397,800	\$10,397,800	\$10,397,800
	Federal		6,774,200	6,774,200	6,774,200	6,774,200
	GF/GP		\$3,623,600	\$3,623,600	\$3,623,600	\$3,623,600
j. Placeholder for Direct Care Worker Wage Increase Senate: Includes a \$100 placeholder to provide a wage increase to direct primary care providers through an increase in the Medicaid mental health capitated rate. House: Does not include Senate placeholder. Conference: Does not include Senate placeholder.	Gross		\$0	\$100	\$0	\$0
	Federal		0	100	0	0
	GF/GP		\$0	\$0	\$0	\$0
k. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	0	4,998,000
	GF/GP		\$0	\$0	\$0	(\$4,998,000)

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
2. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. Senate: Recommends no changes.	Gross	\$117,050,400	\$0	\$0	\$1,755,800	\$3,000,000	
	GF/GP	\$117,050,400	\$0	\$0	\$1,755,800	\$3,000,000	
a. 1.5% Inflationary Increase House: Provides a 1.5% inflationary increase for non-Medicaid mental health services. Conference: Provides \$3.0 million to support spenddown costs.	Gross		\$0	\$0	\$1,755,800	\$3,000,000	
	GF/GP		\$0	\$0	\$1,755,800	\$3,000,000	
3. Medicaid Substance Use Disorder Services	Gross	\$47,495,700	\$2,468,800	\$2,468,800	\$2,620,800	\$5,896,700	
	Federal	31,156,800	1,547,100	1,547,100	1,646,200	3,862,400	
	GF/GP	\$16,338,900	\$921,700	\$921,700	\$974,600	\$2,034,300	
a. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$232,300)	(\$232,300)	(\$232,300)	(\$232,300)	
	Federal		(151,300)	(151,300)	(151,300)	(151,300)	
	GF/GP		(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)	
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	
	Federal		(213,700)	(213,700)	(213,700)	(213,700)	
	GF/GP		\$213,700	\$213,700	\$213,700	\$213,700	
c. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$557,600	\$557,600	\$557,600	\$4,077,700	
	Federal		363,300	363,300	363,300	2,656,600	
	GF/GP		\$194,300	\$194,300	\$194,300	\$1,421,100	
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$683,000	\$683,000	\$683,000	\$683,000	
	Federal		445,000	445,000	445,000	445,000	
	GF/GP		\$238,000	\$238,000	\$238,000	\$238,000	
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$394,100	\$394,100	\$394,100	\$394,100	
	Federal		388,600	388,600	388,600	388,600	
	GF/GP		\$5,500	\$5,500	\$5,500	\$5,500	

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. Annualize FY 2015-16 MICHild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$61,100 60,300 \$800	\$61,100 60,300 \$800	\$61,100 60,300 \$800	\$61,100 60,300 \$800
g. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. Senate: Concurs with the Executive. House: Revises adjustment based on updated projections and fund sourcing. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		(\$2,289,300) (1,491,500) (\$797,800)	(\$2,289,300) (1,491,500) (\$797,800)	(\$2,137,300) (1,392,400) (\$744,900)	(\$2,381,500) (1,551,500) (\$830,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$3,294,600 2,146,400 \$1,148,200	\$3,294,600 2,146,400 \$1,148,200	\$3,294,600 2,146,400 \$1,148,200	\$3,294,600 2,146,400 \$1,148,200
i. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 82,000 (\$82,000)
4. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$1,499,300 \$1,499,300	\$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 \$10,000 10,000 \$0	0.0 \$10,000 10,000 \$0	0.0 \$10,000 10,000 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$10,000 10,000 \$0	0.0 \$10,000 10,000 \$0	0.0 \$10,000 10,000 \$0	0.0 \$10,000 10,000 \$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
6. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
7. Community Substance Use Disorder Prevention, Education, and Treatment Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	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
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	\$660,000 340,000 \$320,000	\$0 (90,000) \$90,000	\$241,100 80,100 \$161,000
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (90,000) \$90,000	\$0 (90,000) \$90,000	\$0 (90,000) \$90,000	\$0 (90,000) \$90,000
b. Private Duty Nursing Rate Increase Senate: Provides funding to support a 20% 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 \$6.6 million Gross. House: Provides a 10% rate increase, but allocates in different line. Conference: Provides a 15% increase, revises line item allocations.	Gross Federal GF/GP		\$0 0 \$0	\$660,000 430,000 \$230,000	\$0 0 \$0	\$241,100 157,100 \$84,000
c. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 13,000 (\$13,000)
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 \$13,200 10,300 \$2,900	0.0 \$13,200 10,300 \$2,900	0.0 \$13,200 10,300 \$2,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$13,200 10,300 \$2,900	0.0 \$13,200 10,300 \$2,900	0.0 \$13,200 10,300 \$2,900	0.0 \$13,200 10,300 \$2,900

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
10. Children With Serious Emotional Disturbance Waiver	Gross	\$12,647,900	\$0	\$0	(\$2,647,900)	(\$2,647,900)
	Federal	9,302,100	(63,800)	(63,800)	(1,802,100)	(1,802,100)
	GF/GP	\$3,345,800	\$63,800	\$63,800	(\$845,800)	(\$845,800)
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(63,800)	(63,800)	(63,800)	(63,800)
	GF/GP		\$63,800	\$63,800	\$63,800	\$63,800
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. Conference: Concurs with the House.	Gross		\$0	\$0	(\$2,647,900)	(\$2,647,900)
	Federal		0	0	(1,738,300)	(1,738,300)
	GF/GP		\$0	\$0	(\$909,600)	(\$909,600)
11. Health Homes Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross	\$3,369,000	\$0	\$0	\$0	\$0
	Federal	3,032,100	0	0	0	0
	Local	246,900	0	0	0	0
	GF/GP	\$90,000	\$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)	(\$129,222,300)	(\$134,077,100)	(\$107,609,700)
	Federal	355,432,600	(138,122,900)	(138,122,900)	(142,178,000)	(116,759,500)
	GF/GP	\$0	\$8,900,600	\$8,900,600	\$8,100,900	\$9,149,800
a. Medicaid Expansion Match Rate Change	Gross		\$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)	(13,328,700)	(13,328,700)	(13,328,700)
Senate: Concurs with the Executive.	GF/GP		\$13,328,700	\$13,328,700	\$13,328,700	\$13,328,700
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. FY 2015-16 Medicaid Cost Adjustment	Gross		(\$125,040,400)	(\$125,040,400)	(\$125,040,400)	(\$125,040,400)
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data.	Federal		(120,351,400)	(120,351,400)	(120,351,400)	(120,351,400)
Senate: Concurs with the Executive.	GF/GP		(\$4,689,000)	(\$4,689,000)	(\$4,689,000)	(\$4,689,000)
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2016-17 Medicaid Cost Adjustment	Gross		\$2,303,900	\$2,303,900	\$2,303,900	\$24,251,800
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.	Federal		2,217,500	2,217,500	2,217,500	23,342,400
Senate: Concurs with the Executive.	GF/GP		\$86,400	\$86,400	\$86,400	\$909,400
House: Concurs with the Executive.						
Conference: Revises for May Consensus Agreement.						
d. Actuarial Soundness	Gross		\$4,653,900	\$4,653,900	\$4,653,900	\$4,653,900
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	4,479,400	4,479,400	4,479,400
Senate: Concurs with the Executive.	GF/GP		\$174,500	\$174,500	\$174,500	\$174,500
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
e. Use Tax Elimination	Gross		(\$11,139,700)	(\$11,139,700)	(\$15,994,500)	(\$11,475,000)
Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17.	Federal		(11,139,700)	(11,139,700)	(15,194,800)	(10,901,200)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	(\$799,700)	(\$573,800)
House: Revises adjustment based on updated projections and fund sourcing.						
Conference: Revises for May Consensus Agreement.						

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	\$26,618,300	\$26,618,300	\$24,749,900
	Federal	23,890,500	17,283,300	17,283,300	17,283,300	16,333,000
	GF/GP	\$12,528,000	\$9,335,000	\$9,335,000	\$9,335,000	\$8,416,900
a. FY 2015-16 Medicaid Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$13,759,100	\$13,759,100	\$13,759,100	\$13,759,100
	Federal		8,964,100	8,964,100	8,964,100	8,964,100
	GF/GP		\$4,795,000	\$4,795,000	\$4,795,000	\$4,795,000
b. Medicaid Match Rate Change Conference: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(163,900)	(163,900)	(163,900)	(163,900)
	GF/GP		\$163,900	\$163,900	\$163,900	\$163,900
c. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$12,544,300	\$12,544,300	\$12,544,300	\$10,675,900
	Federal		8,172,600	8,172,600	8,172,600	6,955,300
	GF/GP		\$4,371,700	\$4,371,700	\$4,371,700	\$3,720,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$183,500	\$183,500	\$183,500	\$183,500
	Federal		180,900	180,900	180,900	180,900
	GF/GP		\$2,600	\$2,600	\$2,600	\$2,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$131,400	\$131,400	\$131,400	\$131,400
	Federal		129,600	129,600	129,600	129,600
	GF/GP		\$1,800	\$1,800	\$1,800	\$1,800
f. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	0	267,000
	GF/GP		\$0	\$0	\$0	(\$267,000)

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: Recommends no changes.	Gross	\$2,500,000	\$0	\$0	(\$1,500,000)	(\$1,500,000)
	GF/GP	\$2,500,000	\$0	\$0	(\$1,500,000)	(\$1,500,000)
a. Program Reduction House: Reduces University Autism Grants to \$1.0 million. Funding was moved from One-Time Basis Unit in FY 2015-16. Conference: Concurs with the House.	Gross		\$0	\$0	(\$1,500,000)	(\$1,500,000)
	GF/GP		\$0	\$0	(\$1,500,000)	(\$1,500,000)
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	9.5	0.0	0.0	0.0	0.0
	Gross	\$3,083,311,700	(\$196,286,200)	(\$195,626,100)	(\$200,898,600)	(\$124,250,900)
	Federal	2,084,174,300	(189,621,500)	(189,191,400)	(193,698,500)	(131,038,300)
	Local	25,475,800	0	0	0	0
	Restricted	22,512,700	0	0	0	0
	GF/GP	\$951,148,900	(\$6,664,700)	(\$6,434,700)	(\$7,200,100)	\$6,787,400

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. 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
		Gross	\$56,313,400	\$957,500	\$957,500	\$957,500	\$957,500
		Federal	9,506,500	179,300	179,300	179,300	179,300
		Local	4,129,000	82,100	82,100	82,100	82,100
		Restricted	4,507,800	89,500	89,500	89,500	89,500
		GF/GP	\$38,170,100	\$606,600	\$606,600	\$606,600	\$606,600
a. Medicaid Match Rate Change		FTE		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
Senate: Concurs with the Executive.		Federal		(9,500)	(9,500)	(9,500)	(9,500)
House: Concurs with the Executive.		GF/GP		\$9,500	\$9,500	\$9,500	\$9,500
Conference: Concurs with the Executive.							
b. Remove Sick Leave Payments		FTE		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)	(\$161,500)	(\$161,500)	(\$161,500)
Senate: Concurs with the Executive.		GF/GP		(\$161,500)	(\$161,500)	(\$161,500)	(\$161,500)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Economic Adjustments		FTE		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	\$1,119,000	\$1,119,000	\$1,119,000
Senate: Concurs with the Executive.		Federal		188,800	188,800	188,800	188,800
House: Concurs with the Executive.		Local		82,100	82,100	82,100	82,100
Conference: Concurs with the Executive.		Restricted		89,500	89,500	89,500	89,500
		GF/GP		\$758,600	\$758,600	\$758,600	\$758,600

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
2. Kalamazoo Psychiatric Hospital - Adult		FTE	466.1	0.0	0.0	0.0	0.0
		Gross	\$64,459,400	\$1,215,200	\$1,215,200	\$1,215,200	\$1,215,200
		Federal	2,749,500	24,100	24,100	24,100	24,100
		Local	3,828,600	78,900	78,900	78,900	78,900
		Restricted	7,259,900	149,700	149,700	149,700	149,700
		GF/GP	\$50,621,400	\$962,500	\$962,500	\$962,500	\$962,500
a. Medicaid Match Rate Change		FTE		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
Senate: Concurs with the Executive.		Federal		(32,500)	(32,500)	(32,500)	(32,500)
House: Concurs with the Executive.		GF/GP		\$32,500	\$32,500	\$32,500	\$32,500
Conference: Concurs with the Executive.							
b. Remove Sick Leave Payments		FTE		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)	(\$114,300)	(\$114,300)	(\$114,300)
Senate: Concurs with the Executive.		GF/GP		(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Economic Adjustments		FTE		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	\$1,329,500	\$1,329,500	\$1,329,500
Senate: Concurs with the Executive.		Federal		56,600	56,600	56,600	56,600
House: Concurs with the Executive.		Local		78,900	78,900	78,900	78,900
Conference: Concurs with the Executive.		Restricted		149,700	149,700	149,700	149,700
		GF/GP		\$1,044,300	\$1,044,300	\$1,044,300	\$1,044,300

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. Walter P. Reuther Psychiatric Hospital - Adult		FTE	420.8	0.0	0.0	0.0	0.0
		Gross	\$55,835,000	\$1,037,000	\$1,037,000	\$1,037,000	\$1,037,000
		Federal	2,343,800	40,300	40,300	40,300	40,300
		Local	4,829,500	96,200	96,200	96,200	96,200
		Restricted	4,522,800	90,000	90,000	90,000	90,000
		GF/GP	\$44,138,900	\$810,500	\$810,500	\$810,500	\$810,500
a. Medicaid Match Rate Change		FTE		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
Senate: Concurs with the Executive.		Federal		(6,200)	(6,200)	(6,200)	(6,200)
House: Concurs with the Executive.		GF/GP		\$6,200	\$6,200	\$6,200	\$6,200
Conference: Concurs with the Executive.							
b. Remove Sick Leave Payments		FTE		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		(\$74,700)	(\$74,700)	(\$74,700)	(\$74,700)
Senate: Concurs with the Executive.		GF/GP		(\$74,700)	(\$74,700)	(\$74,700)	(\$74,700)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Economic Adjustments		FTE		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		\$1,111,700	\$1,111,700	\$1,111,700	\$1,111,700
Senate: Concurs with the Executive.		Federal		46,500	46,500	46,500	46,500
House: Concurs with the Executive.		Local		96,200	96,200	96,200	96,200
Conference: Concurs with the Executive.		Restricted		90,000	90,000	90,000	90,000
		GF/GP		\$879,000	\$879,000	\$879,000	\$879,000

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
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents		FTE	226.4	0.0	0.0	0.0	39.0
		Gross	\$28,735,600	\$406,900	\$406,900	\$406,900	\$406,900
		Federal	19,604,500	290,400	290,400	290,400	290,400
		Local	1,607,900	33,100	33,100	33,100	33,100
		Restricted	992,900	20,400	20,400	20,400	20,400
		GF/GP	\$6,530,300	\$63,000	\$63,000	\$63,000	\$63,000
a. Medicaid Match Rate Change		FTE		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
Senate: Concurs with the Executive.		Federal		(112,400)	(112,400)	(112,400)	(112,400)
House: Concurs with the Executive.		GF/GP		\$112,400	\$112,400	\$112,400	\$112,400
Conference: Concurs with the Executive.							
b. Remove Sick Leave Payments		FTE		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		(\$186,400)	(\$186,400)	(\$186,400)	(\$186,400)
Senate: Concurs with the Executive.		GF/GP		(\$186,400)	(\$186,400)	(\$186,400)	(\$186,400)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Economic Adjustments		FTE		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		\$593,300	\$593,300	\$593,300	\$593,300
Senate: Concurs with the Executive.		Federal		402,800	402,800	402,800	402,800
House: Concurs with the Executive.		Local		33,100	33,100	33,100	33,100
Conference: Concurs with the Executive.		Restricted		20,400	20,400	20,400	20,400
		GF/GP		\$137,000	\$137,000	\$137,000	\$137,000
d. FTE Adjustment		FTE		0.0	0.0	0.0	39.0
Conference: Increases FTE authorization by 39.0. <i>Executive informally requested this technical adjustment.</i>		Gross		\$0	\$0	\$0	\$0
		GF/GP		\$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. Center for Forensic Psychiatry	FTE	556.3	51.0	51.0	51.0	51.0
	Gross	\$72,538,000	\$9,164,000	\$5,360,500	\$9,164,000	\$9,164,000
	Federal	11,900	0	0	0	0
	Local	5,085,700	115,700	115,700	115,700	115,700
	Restricted GF/GP	877,600 \$66,562,800	20,000 \$9,028,300	20,000 \$5,224,800	20,000 \$9,028,300	20,000 \$9,028,300
a. New Unit Executive: Adds funding to open new unit at center to serve 30 patients. Senate: Provides half year funding to new unit to open by April 1. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		51.0 \$7,607,000 7,607,000	51.0 \$3,803,500 3,803,500	51.0 \$7,607,000 7,607,000	51.0 \$7,607,000 7,607,000
b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$90,300) (\$90,300)	0.0 (\$90,300) (\$90,300)	0.0 (\$90,300) (\$90,300)	0.0 (\$90,300) (\$90,300)
c. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local Restricted GF/GP		0.0 \$1,647,300 115,700 20,000 \$1,511,600	0.0 \$1,647,300 115,700 20,000 \$1,511,600	0.0 \$1,647,300 115,700 20,000 \$1,511,600	0.0 \$1,647,300 115,700 20,000 \$1,511,600
6. Revenue Recapture Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross Federal Restricted GF/GP	\$750,000 375,000 375,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
7. IDEA, Federal Special Education Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$120,000 120,000 \$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. Special Maintenance	Gross	\$332,500	\$592,100	\$592,100	\$0	\$0
	Federal	0	300,000	300,000	0	0
	Restricted	332,500	0	0	0	0
	GF/GP	\$0	\$292,100	\$292,100	\$0	\$0
a. Transfer from Sec. 110. Executive: Transfers funding in from current Community Residential and Support Services line item in Section 110. Senate: Concurs with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$592,100	\$592,100	\$0	\$0
	Federal		300,000	300,000	0	0
	GF/GP		292,100	292,100	0	0
9. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross	\$445,600	\$0	\$0	\$0	\$0
	GF/GP	\$445,600	\$0	\$0	\$0	\$0
10. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross	\$1,000,000	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE	2,130.9	51.0	51.0	51.0	90.0
	Gross	\$280,529,500	\$13,372,700	\$9,569,200	\$12,780,600	\$12,780,600
	Federal	34,711,200	834,100	834,100	534,100	534,100
	Local	19,480,700	406,000	406,000	406,000	406,000
	Private	1,000,000	0	0	0	0
	Restricted	18,868,500	369,600	369,600	369,600	369,600
	GF/GP	\$206,469,100	\$11,763,000	\$7,959,500	\$11,470,900	\$11,470,900

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/ ENACTED
Sec. 113. PUBLIC HEALTH ADMINISTRATION - Executive: Eliminates appropriation unit; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Public Health Administration		FTE	7.3	(7.3)	(7.3)	(7.3)	(7.3)
		Gross	\$1,567,800	(\$1,567,800)	(\$1,567,800)	(\$1,567,800)	(\$1,567,800)
		Restricted	224,000	(224,000)	(224,000)	(224,000)	(224,000)
		GF/GP	\$1,343,800	(\$1,343,800)	(\$1,343,800)	(\$1,343,800)	(\$1,343,800)
a. Transfer Out Legal Affairs to Departmentwide Administration Unit		FTE		(0.3)	(0.3)	(0.3)	(0.3)
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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$31,900)	(\$31,900)	(\$31,900)	(\$31,900)
		GF/GP		(\$31,900)	(\$31,900)	(\$31,900)	(\$31,900)
b. Transfer Out to Local Health - Eliminate Line Item		FTE		(7.0)	(7.0)	(7.0)	(7.0)
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. Senate: Retains line item; transfers line to Local Health unit. House: Retains line item; transfers line to Local Health unit. Conference: Concurs with the Senate and House.		Gross		(\$1,535,900)	(\$1,535,900)	(\$1,535,900)	(\$1,535,900)
		Restricted		(224,000)	(224,000)	(224,000)	(224,000)
		GF/GP		(\$1,311,900)	(\$1,311,900)	(\$1,311,900)	(\$1,311,900)
2. Health and Wellness Initiatives		FTE	11.7	(11.7)	(11.7)	(11.7)	(11.7)
		Gross	\$8,946,400	(\$8,946,400)	(\$8,946,400)	(\$8,946,400)	(\$8,946,400)
		Restricted	5,207,100	(5,207,100)	(5,207,100)	(5,207,100)	(5,207,100)
		GF/GP	\$3,739,300	(\$3,739,300)	(\$3,739,300)	(\$3,739,300)	(\$3,739,300)
a. Transfer Line Item to Local Health Administration and Grants Unit		FTE		(11.7)	(11.7)	(11.7)	(11.7)
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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$8,946,400)	(\$8,946,400)	(\$8,946,400)	(\$8,946,400)
		Restricted		(5,207,100)	(5,207,100)	(5,207,100)	(5,207,100)
		GF/GP		(\$3,739,300)	(\$3,739,300)	(\$3,739,300)	(\$3,739,300)

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/ ENACTED
3. Vital Records and Health Statistics		FTE	81.4	(81.4)	(81.4)	(81.4)	(81.4)
		Gross	\$11,763,400	(\$11,763,400)	(\$11,763,400)	(\$11,763,400)	(\$11,763,400)
		Capped Fed	81,100	(81,100)	(81,100)	(81,100)	(81,100)
		Federal	4,343,800	(4,343,800)	(4,343,800)	(4,343,800)	(4,343,800)
		Restricted	6,906,500	(6,906,500)	(6,906,500)	(6,906,500)	(6,906,500)
		GF/GP	\$432,000	(\$432,000)	(\$432,000)	(\$432,000)	(\$432,000)
a. Rollup Capped Federal Fund Source		FTE		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 \$81,100 of capped federal funds into the Other Federal category of funds.		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(81,100)	0	0	0
		Federal		81,100	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.							
b. Transfer Line Item to Local Health Administration and Grants Unit		FTE		(81.4)	(81.4)	(81.4)	(81.4)
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.		Gross		(\$11,763,400)	(\$11,763,400)	(\$11,763,400)	(\$11,763,400)
		Capped Fed		0	(81,100)	(81,100)	(81,100)
		Federal		(4,424,900)	(4,343,800)	(4,343,800)	(4,343,800)
		Restricted		(6,906,500)	(6,906,500)	(6,906,500)	(6,906,500)
		GF/GP		(\$432,000)	(\$432,000)	(\$432,000)	(\$432,000)
Senate: Concurs with the Executive, with capped funding separated. House: Concurs with the Executive, with capped funding separated. Conference: Concurs with the Senate and House.							
PUBLIC HEALTH ADMINISTRATION SUBTOTAL		FTE	100.4	(100.4)	(100.4)	(100.4)	(100.4)
		Gross	\$22,277,600	(\$22,277,600)	(\$22,277,600)	(\$22,277,600)	(\$22,277,600)
		Capped Fed	81,100	(81,100)	(81,100)	(81,100)	(81,100)
		Federal	4,343,800	(4,343,800)	(4,343,800)	(4,343,800)	(4,343,800)
		Restricted	12,337,600	(12,337,600)	(12,337,600)	(12,337,600)	(12,337,600)
		GF/GP	\$5,515,100	(\$5,515,100)	(\$5,515,100)	(\$5,515,100)	(\$5,515,100)

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/ ENACTED
Sec. 114. HEALTH POLICY - Executive: Renumbers to Sec. 113; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Bone Marrow Transplant Registry Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0
	GF/GP	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0
a. House - Eliminate Bone Marrow Registry Funding Support 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. Senate: Does not include this change. Conference: Concurs with the Senate.	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
2. Certificate of Need Program Administration	FTE	12.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,781,400	\$22,400	\$22,400	\$22,400	\$22,400	\$22,400
	IDG	116,000	1,700	1,700	1,700	1,700	1,700
	Restricted	2,665,400	20,700	20,700	20,700	20,700	20,700
	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 \$19,000. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)
	Restricted		(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$41,400	\$41,400	\$41,400	\$41,400	\$41,400
	IDG		1,700	1,700	1,700	1,700	1,700
	Restricted		39,700	39,700	39,700	39,700	39,700
	GF/GP		\$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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
3. Emergency Medical Services Program	FTE	23.0	(23.0)	(23.0)	(23.0)	(23.0)
	Gross	\$6,415,200	(\$6,415,200)	(\$6,415,200)	(\$6,415,200)	(\$6,415,200)
	Federal	1,113,800	(1,113,800)	(1,113,800)	(1,113,800)	(1,113,800)
	Restricted	3,896,300	(3,896,300)	(3,896,300)	(3,896,300)	(3,896,300)
	GF/GP	\$1,405,100	(\$1,405,100)	(\$1,405,100)	(\$1,405,100)	(\$1,405,100)
a. Restricted Revenue Increase - EMS Licensure Fees						
Executive: Recognizes increased revenue of \$103,700 received from emergency medical services licensure fees.						
Senate: Concurs with the Executive.						
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$103,700	\$103,700	\$103,700	\$103,700
	Restricted		103,700	103,700	103,700	103,700
	GF/GP		\$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: Concurs with the Executive.						
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
	FTE		(23.0)	(23.0)	(23.0)	(23.0)
	Gross		(\$6,518,900)	(\$6,518,900)	(\$6,518,900)	(\$6,518,900)
	Federal		(1,113,800)	(1,113,800)	(1,113,800)	(1,113,800)
	Restricted		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
	GF/GP		(\$1,405,100)	(\$1,405,100)	(\$1,405,100)	(\$1,405,100)
4. Health Innovation Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$0	\$0	(\$500,000)	(\$500,000)
	GF/GP	\$1,500,000	\$0	\$0	(\$500,000)	(\$500,000)
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: Does not include this change.						
Conference: Concurs with the House.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$500,000)	(\$500,000)
	GF/GP		\$0	\$0	(\$500,000)	(\$500,000)

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
5. Health Policy Administration	FTE	24.1	(9.0)	(9.0)	(9.0)	(9.0)
	Gross	\$28,106,300	(\$1,542,300)	(\$26,542,200)	(\$1,542,300)	(\$16,542,300)
	Federal	26,048,000	(243,200)	(25,243,100)	(243,200)	(15,243,200)
	GF/GP	\$2,058,300	(\$1,299,100)	(\$1,299,100)	(\$1,299,100)	(\$1,299,100)
a. Transfer Out Legal Affairs Staff to Departmentwide Admin Unit	FTE		(12.0)	(12.0)	(12.0)	(12.0)
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.	Gross		(\$1,874,500)	(\$1,874,500)	(\$1,874,500)	(\$1,874,500)
Senate: Concurs with the Executive.	Federal		(411,100)	(411,100)	(411,100)	(411,100)
House: Concurs with the Executive.	GF/GP		(\$1,463,400)	(\$1,463,400)	(\$1,463,400)	(\$1,463,400)
Conference: Concurs with the Executive.						
b. Transfer In Legislative Affairs Staff From Departmentwide Unit	FTE		3.0	3.0	3.0	3.0
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.	Gross		\$353,300	\$353,300	\$353,300	\$353,300
Senate: Concurs with the Executive.	Federal		163,100	163,100	163,100	163,100
House: Concurs with the Executive.	GF/GP		\$190,200	\$190,200	\$190,200	\$190,200
Conference: Concurs with the Executive.						
c. Completion of 2010 Early Retirement Payouts	FTE		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 \$47,900.	Gross		(\$47,900)	(\$47,900)	(\$47,900)	(\$47,900)
Senate: Concurs with the Executive.	Federal		(21,200)	(21,200)	(21,200)	(21,200)
House: Concurs with the Executive.	GF/GP		(\$26,700)	(\$26,700)	(\$26,700)	(\$26,700)
Conference: Concurs with the Executive.						
d. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$26,800	\$26,800	\$26,800	\$26,800
Senate: Concurs with the Executive.	Federal		26,000	26,000	26,000	26,000
House: Concurs with the Executive.	GF/GP		\$800	\$800	\$800	\$800
Conference: Concurs with the Executive.						

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
<p>e. Senate - Reduce Federal SIM Grant to \$100 Placeholder Senate: Reduces the federal authorization for the State Innovation Model (SIM) grant, first funded in FY 2014-15, from \$25.0 million to a \$100 placeholder. Michigan was awarded the federal 4 year grant which totals \$70.0 million. Section 1144 is related boilerplate. House: Does not include. Conference: Reduces authorization for the grant from \$25 million to \$10 million.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 (\$24,999,900) (24,999,900) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 (\$15,000,000) (15,000,000) \$0</p>
<p>6. Human Trafficking Intervention Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$200,000 \$200,000</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>7. Michigan Essential Health Provider Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE Gross Federal Private GF/GP</p>	<p>0.0 \$3,591,300 1,236,300 855,000 \$1,500,000</p>	<p>0.0 \$0 0 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>
<p>8. Minority Health Grants and Contracts Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$612,700 612,700 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>9. Nurse Education and Research Program</p>	<p>FTE Gross IDG GF/GP</p>	<p>3.0 \$1,041,500 1,041,500 \$0</p>	<p>0.0 (\$260,600) (260,600) \$0</p>	<p>0.0 (\$260,600) (260,600) \$0</p>	<p>0.0 (\$260,600) (260,600) \$0</p>	<p>0.0 (\$260,600) (260,600) \$0</p>
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE Gross IDG GF/GP</p>	<p>0.0 (\$268,700) (268,700) \$0</p>	<p>0.0 (\$268,700) (268,700) \$0</p>	<p>0.0 (\$268,700) (268,700) \$0</p>	<p>0.0 (\$268,700) (268,700) \$0</p>	<p>0.0 (\$268,700) (268,700) \$0</p>

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/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG GF/GP	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	
10. Primary Care Services		FTE Gross Federal Private GF/GP	1.4 \$4,067,500 2,595,900 10,000 \$1,461,600	0.0 \$1,000 1,000 0 \$0	0.0 \$1,000 1,000 0 \$0	0.0 \$1,000 1,000 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	
11. Rural Health Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
HEALTH POLICY SUBTOTAL		FTE Gross IDG Federal Private Restricted GF/GP	64.8 \$50,121,400 1,157,500 32,987,200 865,000 6,561,700 \$8,550,000	(32.0) (\$8,194,700) (258,900) (1,356,000) 0 (3,875,600) (\$2,704,200)	(32.0) (\$33,194,600) (258,900) (26,355,900) 0 (3,875,600) (\$2,704,200)	(32.0) (\$8,944,700) (258,900) (1,356,000) 0 (3,875,600) (\$3,454,200)	

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/ ENACTED
Sec. 115. LABORATORY SERVICES - Executive: Renumbers to Sec. 114; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0
		Gross	\$20,295,500	\$225,000	\$225,000	\$225,000	\$225,000
		IDG-DEQ	974,000	13,600	13,600	13,600	13,600
		Federal	2,294,400	31,900	31,900	31,900	31,900
		Restricted	10,261,900	142,000	142,000	142,000	142,000
		GF/GP	\$6,765,200	\$37,500	\$37,500	\$37,500	\$37,500
a. Completion of 2010 Early Retirement Payouts		FTE		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)	(\$60,400)	(\$60,400)	(\$60,400)
		IDG-DEQ		(200)	(200)	(200)	(200)
		Restricted		(2,500)	(2,500)	(2,500)	(2,500)
		GF/GP		(\$57,700)	(\$57,700)	(\$57,700)	(\$57,700)
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Economics Adjustments for FTEs		FTE		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	\$285,400	\$285,400	\$285,400
		IDG-DEQ		13,800	13,800	13,800	13,800
		Federal		31,900	31,900	31,900	31,900
		Restricted		144,500	144,500	144,500	144,500
		GF/GP		\$95,200	\$95,200	\$95,200	\$95,200
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
LABORATORY SERVICES SUBTOTAL		FTE	100.0	0.0	0.0	0.0	0.0
		Gross	\$20,295,500	\$225,000	\$225,000	\$225,000	\$225,000
		IDG-DEQ	974,000	13,600	13,600	13,600	13,600
		Federal	2,294,400	31,900	31,900	31,900	31,900
		Restricted	10,261,900	142,000	142,000	142,000	142,000
		GF/GP	\$6,765,200	\$37,500	\$37,500	\$37,500	\$37,500

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/ ENACTED
Sec. 116. EPIDEMIOLOGY AND INFECTIOUS DISEASE - Executive: Renames to Disease Control, Prevention, and Epidemiology, and renumbers to Sec. 115. House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. AIDS Surveillance and Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,854,100	(\$1,854,100)	(\$1,854,100)	(\$1,854,100)	(\$1,854,100)
		Federal	1,854,100	(1,854,100)	(1,854,100)	(1,854,100)	(1,854,100)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Rollup into Epidemiology Administration - Eliminate Line Item		FTE		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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$1,854,100)	(\$1,854,100)	(\$1,854,100)	(\$1,854,100)
		Federal		(1,854,100)	(1,854,100)	(1,854,100)	(1,854,100)
		GF/GP		\$0	\$0	\$0	\$0
2. Bioterrorism Preparedness		FTE	52.0	(52.0)	(52.0)	(52.0)	(52.0)
		Gross	\$30,077,600	(\$30,077,600)	(\$30,077,600)	(\$30,077,600)	(\$30,077,600)
		Federal	30,077,600	(30,077,600)	(30,077,600)	(30,077,600)	(30,077,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to New Appropriation Unit		FTE		(52.0)	(52.0)	(52.0)	(52.0)
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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$30,077,600)	(\$30,077,600)	(\$30,077,600)	(\$30,077,600)
		Federal		(30,077,600)	(30,077,600)	(30,077,600)	(30,077,600)
		GF/GP		\$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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
3. Epidemiology Administration	FTE	41.6	2.0	2.0	2.0	2.0
	Gross	\$12,455,700	\$3,588,800	\$3,588,800	\$3,738,800	\$3,588,800
	IDG-DNR	0	0	0	150,000	0
	Federal	9,471,000	3,574,200	3,574,200	3,574,200	3,574,200
	Private	261,600	0	0	0	0
	Restricted	681,200	(900)	(900)	(900)	(900)
	GF/GP	\$2,041,900	\$15,500	\$15,500	\$15,500	\$15,500
a. Transfer In Stroke Registry Program from Chronic Disease Unit	FTE		2.0	2.0	2.0	2.0
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 this line item from the Chronic Disease Control and Health Promotion Administration line item in the Chronic Disease and Injury Prevention and Health Promotion appropriation unit. Economics adjustments for these positions are made in this unit, as well as recognition of an increase in the federal grant, item item b. below.	Gross		\$350,000	\$350,000	\$350,000	\$350,000
	Federal		350,000	350,000	350,000	350,000
	GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.						
b. Federal Funding - Stroke Registry Grant Increase	FTE		0.0	0.0	0.0	0.0
Executive: Recognizes \$390,000 of increased federal stroke registry and quality improvement grant funding for the stroke registry program, transferred to this line item in item a. above.	Gross		\$390,000	\$390,000	\$390,000	\$390,000
	Federal		390,000	390,000	390,000	390,000
	GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.						
c. Rollup AIDS Surveillance Line Item into This Line	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1.9 million of federal grant funds from the AIDS Surveillance and Prevention Program line in this appropriation unit, eliminating that line, to the Epidemiology Administration line item. The 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 budget changes related to these transferred funds.	Gross		\$1,854,100	\$1,854,100	\$1,854,100	\$1,854,100
	Federal		1,854,100	1,854,100	1,854,100	1,854,100
	GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.						

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/ ENACTED
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal GF/GP		0.0 \$867,000 867,000 \$0	0.0 \$867,000 867,000 \$0	0.0 \$867,000 867,000 \$0	0.0 \$867,000 867,000 \$0
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$10,000) (1,400) (6,500) (\$2,100)	0.0 (\$10,000) (1,400) (6,500) (\$2,100)	0.0 (\$10,000) (1,400) (6,500) (\$2,100)	0.0 (\$10,000) (1,400) (6,500) (\$2,100)
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$137,700 114,500 5,600 \$17,600	0.0 \$137,700 114,500 5,600 \$17,600	0.0 \$137,700 114,500 5,600 \$17,600	0.0 \$137,700 114,500 5,600 \$17,600
<p>g. House - Zika Virus Education and Prevention - DNR IDG Funding House: Includes \$150,000 of IDG funding from the Department of Natural Resources (DNR) for Zika virus education and outreach, prevention, detection, monitoring, screening and testing as recommended by the federal Centers for Disease Control and Prevention; Sec. 1183 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate (final DNR budget does not include related IDG funding to DHHS).</p>	FTE Gross IDG GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$150,000 150,000 \$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				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED	
4. Healthy Homes Program		FTE	8.0	0.0	0.0	0.0	0.0
Gross		\$4,384,300	(\$129,400)	(\$129,300)	(\$129,400)	(\$129,400)	(\$129,400)
Federal		1,843,800	(142,000)	(142,000)	(142,000)	(142,000)	(142,000)
Private		77,400	400	400	400	400	400
Restricted		713,900	3,600	3,600	3,600	3,600	3,600
GF/GP		\$1,749,200	\$8,600	\$8,700	\$8,600	\$8,600	\$8,600
a. Federal Funding - Completion of Asthma Grant		FTE		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)	(\$150,000)	(\$150,000)	(\$150,000)
Senate: Concurs with the Executive.		Federal		(150,000)	(150,000)	(150,000)	(150,000)
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
b. Economics Adjustments for FTEs		FTE		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	\$20,600	\$20,600	\$20,600
Senate: Concurs with the Executive.		Federal		8,000	8,000	8,000	8,000
House: Concurs with the Executive.		Private		400	400	400	400
Conference: Concurs with the Executive.		Restricted		3,600	3,600	3,600	3,600
		GF/GP		\$8,600	\$8,600	\$8,600	\$8,600
c. Senate - Lead Abatement Increase Placeholder		FTE		0.0	0.0	0.0	0.0
Senate: Includes a \$100 placeholder for additional funding for lead abatement of homes.		Gross		\$0	\$100	\$0	\$0
House: Does not include.		GF/GP		\$0	\$100	\$0	\$0
Conference: Concurs with the House.							

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
5. Immunization Program	FTE	12.8	0.0	0.0	0.0	0.0
	Gross	\$18,817,900	\$554,200	\$554,200	(\$1,945,800)	(\$1,945,800)
	Federal	13,408,600	549,300	549,300	549,300	549,300
	Private	2,000,000	0	0	(2,000,000)	(2,000,000)
	Restricted	850,000	0	0	0	0
	GF/GP	\$2,559,300	\$4,900	\$4,900	(\$495,100)	(\$495,100)
a. Federal Funds - New Adult Immunization Grant	FTE		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	\$517,400	\$517,400	\$517,400
Senate: Concurs with the Executive.	Federal		517,400	517,400	517,400	517,400
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$36,800	\$36,800	\$36,800	\$36,800
Senate: Concurs with the Executive.	Federal		31,900	31,900	31,900	31,900
House: Concurs with the Executive.	GF/GP		\$4,900	\$4,900	\$4,900	\$4,900
Conference: Concurs with the Executive.						
c. House - Eliminate Vaccine Education Match Funding	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$0	\$0	(\$2,500,000)	(\$2,500,000)
Senate: Does not include.	Private		0	0	(2,000,000)	(2,000,000)
Conference: Concurs with the House, eliminates this program funding and Sec. 1182. <i>NOTE: GF/GP is transferred to Medicaid health plan services line item for immunization education activities, with Sec. 1782 new boilerplate.</i>	GF/GP		\$0	\$0	(\$500,000)	(\$500,000)

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
6. Newborn Screening Follow-Up and Treatment Services	FTE	10.5	0.0	0.0	0.0	0.0
	Gross	\$7,223,000	\$30,500	\$30,500	\$30,500	\$30,500
	Restricted	7,223,000	30,500	30,500	30,500	30,500
	GF/GP	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
	Restricted		(2,200)	(2,200)	(2,200)	(2,200)
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$32,700	\$32,700	\$32,700	\$32,700
	Restricted		32,700	32,700	32,700	32,700
	GF/GP		\$0	\$0	\$0	\$0
7. Sexually Transmitted Disease Control Program	FTE	20.0	(20.0)	(20.0)	(20.0)	(20.0)
	Gross	\$6,246,900	(\$6,246,900)	(\$6,246,900)	(\$6,246,900)	(\$6,246,900)
	Federal	3,341,900	(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)
	Restricted	2,109,800	(2,109,800)	(2,109,800)	(2,109,800)	(2,109,800)
	GF/GP	\$795,200	(\$795,200)	(\$795,200)	(\$795,200)	(\$795,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(20.0)	(20.0)	(20.0)	(20.0)
	Gross		(\$6,246,900)	(\$6,246,900)	(\$6,246,900)	(\$6,246,900)
	Federal		(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)
	Restricted		(2,109,800)	(2,109,800)	(2,109,800)	(2,109,800)
	GF/GP		(\$795,200)	(\$795,200)	(\$795,200)	(\$795,200)

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/ ENACTED
8. Tuberculosis Control and Prevention		FTE Gross Federal GF/GP	0.0 \$867,000 867,000 \$0	0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0
a. Rollup into Epidemiology Administration - Eliminate Line Item		FTE Gross Federal GF/GP		0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0	0.0 (\$867,000) (867,000) \$0
<p>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.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>							
EPIDEMIOLOGY AND INFECTIOUS DISEASE SUBTOTAL		FTE Gross IDG Federal Private Restricted GF/GP	144.9 \$81,926,500 0 60,864,000 2,339,000 11,577,900 \$7,145,600	(70.0) (\$35,001,500) 0 (32,159,100) 400 (2,076,600) (\$766,200)	(70.0) (\$35,001,400) 0 (32,159,100) 400 (2,076,600) (\$766,100)	(70.0) (\$37,351,500) 150,000 (32,159,100) (1,999,600) (2,076,600) (\$1,266,200)	(70.0) (\$37,501,500) 0 (32,159,100) (1,999,600) (2,076,600) (\$1,266,200)

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/ ENACTED
Sec. 117. LOCAL HEALTH ADMINISTRATION AND GRANTS - Executive: Renames to Local Health and Administrative Services, and renumbers to Sec. 116; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Essential Local Public Health Services		FTE	0.0	8.3	0.0	0.0	0.0
		Gross	\$40,886,100	\$2,019,300	\$35,700	\$0	\$0
		Federal	0	452,500	4,800	0	0
		Local	5,150,000	0	0	0	0
		Restricted	0	224,000	0	0	0
		GF/GP	\$35,736,100	\$1,342,800	\$30,900	\$0	\$0
a. Rollup Public Health Administration Line Item into This Line		FTE		7.0	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 item c. below. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		Gross		\$1,535,900	\$0	\$0	\$0
		Restricted		224,000	0	0	0
		GF/GP		\$1,311,900	\$0	\$0	\$0
b. Rollup Local Health Services Line Item into This Line		FTE		1.3	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. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		Gross		\$447,700	\$0	\$0	\$0
		Federal		447,700	0	0	0
		GF/GP		\$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/ ENACTED
<p>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: Concurs with funding, although rejects rollup of lines with FTEs. House: Does not concur with the Executive. Makes these adjustments in two unrolled line items with FTEs. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP	0.0 \$35,700 4,800 \$30,900	0.0 \$35,700 4,800 \$30,900	0.0 \$35,700 4,800 \$30,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>2. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	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
<p>3. Local Health Services</p>	FTE Gross Federal GF/GP	2.0 \$536,100 536,100 \$0	(2.0) (\$536,100) (536,100) \$0	(0.7) (\$88,400) (88,400) \$0	(0.7) (\$83,600) (83,600) \$0	(0.7) (\$83,600) (83,600) \$0
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal GF/GP	0.7 \$88,400 88,400 \$0	(0.7) (\$88,400) (88,400) \$0	(0.7) (\$88,400) (88,400) \$0	(0.7) (\$88,400) (88,400) \$0	(0.7) (\$88,400) (88,400) \$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/ ENACTED
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.	FTE		(1.3)	0.0	0.0	0.0
	Gross		(\$447,700)	\$0	\$0	\$0
	Federal		(447,700)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
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: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$4,800	\$4,800
	Federal		0	0	4,800	4,800
	GF/GP		\$0	\$0	\$0	\$0
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0	\$0
	Federal	9,000,000	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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
5. AIDS Prevention, Testing, and Care Programs NEW	FTE	0.0	47.7	47.7	47.7	47.7
	Gross	\$0	\$70,605,900	\$70,605,900	\$70,605,900	\$70,605,900
	Federal	0	27,519,100	27,519,100	27,519,100	27,519,100
	Private	0	38,278,400	38,278,400	38,278,400	38,278,400
	Restricted	0	4,808,400	4,808,400	4,808,400	4,808,400
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		47.7	47.7	47.7	47.7
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.	Gross		\$70,423,000	\$70,423,000	\$70,423,000	\$70,423,000
Senate: Concurs with the Executive.	Federal		27,346,600	27,346,600	27,346,600	27,346,600
House: Concurs with the Executive.	Private		38,278,400	38,278,400	38,278,400	38,278,400
Conference: Concurs with the Executive.	Restricted		4,798,000	4,798,000	4,798,000	4,798,000
	GF/GP		\$0	\$0	\$0	\$0
b. Completion of 2010 Early Retirement Payouts	FTE		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 \$2,300.	Gross		(\$2,300)	(\$2,300)	(\$2,300)	(\$2,300)
Senate: Concurs with the Executive.	Restricted		(2,300)	(2,300)	(2,300)	(2,300)
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$185,200	\$185,200	\$185,200	\$185,200
Senate: Concurs with the Executive.	Federal		172,500	172,500	172,500	172,500
House: Concurs with the Executive.	Restricted		12,700	12,700	12,700	12,700
Conference: Concurs with the Executive.	GF/GP		\$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/ ENACTED
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	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Private GF/GP	 	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	 	0.0 \$45,800 45,800 \$0	0.0 \$45,800 45,800 \$0	0.0 \$45,800 45,800 \$0	

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	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/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
7. Chronic Disease Control and Health Promotion Administration NEW	FTE	0.0	27.4	27.4	27.4	27.4
	Gross	\$0	\$6,044,800	\$6,044,800	\$6,044,900	\$6,044,800
	Federal	0	4,992,600	4,992,600	4,992,600	4,992,600
	Restricted	0	542,400	542,400	542,400	542,400
	GF/GP	\$0	\$509,800	\$509,800	\$509,900	\$509,800
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		27.4	27.4	27.4	27.4
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.	Gross		\$6,006,200	\$6,006,200	\$6,006,200	\$6,006,200
	Federal		4,960,400	4,960,400	4,960,400	4,960,400
	Restricted		539,400	539,400	539,400	539,400
	GF/GP		\$506,400	\$506,400	\$506,400	\$506,400
b. Completion of 2010 Early Retirement Payouts	FTE		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 \$500.	Gross		(\$500)	(\$500)	(\$500)	(\$500)
	Restricted		(500)	(500)	(500)	(500)
	GF/GP		\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$39,100	\$39,100	\$39,100	\$39,100
	Federal		32,200	32,200	32,200	32,200
	Restricted		3,500	3,500	3,500	3,500
	GF/GP		\$3,400	\$3,400	\$3,400	\$3,400
Senate: Concurs with the Executive.						
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						

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	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/ ENACTED
<p>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: Does not include. Conference: Concurs with the Senate. <i>NOTE: see related new Sec. 1228 boilerplate.</i></p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
<p>8. Dental Programs NEW</p>	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	3.8 \$1,949,800 1,254,000 250,000 20,000 \$425,800	3.8 \$1,949,800 1,254,000 250,000 20,000 \$425,800	3.8 \$3,499,800 1,254,000 250,000 20,000 \$1,975,800
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal Private Restricted GF/GP		3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000
<p>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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.8 \$124,800 \$124,800	0.8 \$124,800 \$124,800	0.8 \$124,800 \$124,800	0.8 \$124,800 \$124,800

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		FY 2015-16 Year-To-Date as of 2/10/16	Changes From FY 2015-16 Y-T-D			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0
d. Conference - Outstate Dental Clinic Funding Conference: Includes \$1.55 million GF/GP for local health departments partnering with nonprofit dental providers for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid, and new related Sec. 1229 boilerplate. <i>NOTE: Senate had included \$100 placeholder for dental clinics and related Sec. 1895 boilerplate in Medical Services appropriation unit, Dental Services line item.</i>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,550,000 \$1,550,000
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	8.0 \$3,049,100 2,851,600 197,500 \$0	8.0 \$3,049,100 2,851,600 197,500 \$0	8.0 \$3,049,100 2,851,600 197,500 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		8.0 \$3,038,100 2,841,500 196,600 \$0	8.0 \$3,038,100 2,841,500 196,600 \$0	8.0 \$3,038,100 2,841,500 196,600 \$0	8.0 \$3,038,100 2,841,500 196,600 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$3,100) (3,100) \$0	0.0 (\$3,100) (3,100) \$0	0.0 (\$3,100) (3,100) \$0	0.0 (\$3,100) (3,100) \$0

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	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/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		0.0 \$14,100 13,200 900 \$0	0.0 \$14,100 13,200 900 \$0	0.0 \$14,100 13,200 900 \$0	0.0 \$14,100 13,200 900 \$0
10. Health and Wellness Initiatives NEW	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	11.7 \$8,994,100 5,256,700 \$3,737,400	11.7 \$8,994,100 5,256,700 \$3,737,400	11.7 \$8,994,100 5,256,700 \$3,737,400	11.7 \$8,994,100 5,256,700 \$3,737,400
a. Transfer Line Item from Public Health Admin Appropriation Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		11.7 \$8,946,400 5,207,100 \$3,739,300	11.7 \$8,946,400 5,207,100 \$3,739,300	11.7 \$8,946,400 5,207,100 \$3,739,300	11.7 \$8,946,400 5,207,100 \$3,739,300
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 \$1,900. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,900) (\$1,900)	0.0 (\$1,900) (\$1,900)	0.0 (\$1,900) (\$1,900)	0.0 (\$1,900) (\$1,900)
c. Economics Adjustments for FTEs 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$49,600 49,600 \$0	0.0 \$49,600 49,600 \$0	0.0 \$49,600 49,600 \$0	0.0 \$49,600 49,600 \$0

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	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/ ENACTED
11. Sexually Transmitted Disease Control Program NEW Analyst: Sue Frey Phone: 373-8080	FTE Gross Federal Restricted GF/GP	0.0 \$0 0 0 \$0	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP	 	20.0 \$6,246,900 3,341,900 2,109,800 \$795,200	20.0 \$6,246,900 3,341,900 2,109,800 \$795,200	20.0 \$6,246,900 3,341,900 2,109,800 \$795,200	20.0 \$6,246,900 3,341,900 2,109,800 \$795,200
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	 	0.0 (\$16,500) (16,500) \$0	0.0 (\$16,500) (16,500) \$0	0.0 (\$16,500) (16,500) \$0	0.0 (\$16,500) (16,500) \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP	 	0.0 \$49,200 26,500 16,500 \$6,200	0.0 \$49,200 26,500 16,500 \$6,200	0.0 \$49,200 26,500 16,500 \$6,200	0.0 \$49,200 26,500 16,500 \$6,200

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	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/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
12. Smoking Prevention Program NEW	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	12.0 \$2,142,100 2,142,100 \$0	12.0 \$2,142,100 2,142,100 \$0	12.0 \$2,142,100 2,142,100 \$0	12.0 \$2,142,100 2,142,100 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		12.0 \$2,107,600 2,107,600 \$0	12.0 \$2,107,600 2,107,600 \$0	12.0 \$2,107,600 2,107,600 \$0	12.0 \$2,107,600 2,107,600 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$34,500 34,500 \$0	0.0 \$34,500 34,500 \$0	0.0 \$34,500 34,500 \$0	0.0 \$34,500 34,500 \$0
13. Violence Prevention NEW	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	2.9 \$2,122,500 2,122,500 \$0	2.9 \$2,122,500 2,122,500 \$0	2.9 \$2,122,500 2,122,500 \$0	2.9 \$2,122,500 2,122,500 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		2.9 \$1,823,700 1,823,700 \$0	2.9 \$1,823,700 1,823,700 \$0	2.9 \$1,823,700 1,823,700 \$0	2.9 \$1,823,700 1,823,700 \$0

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	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/ ENACTED
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$290,700 290,700 \$0	0.0 \$290,700 290,700 \$0	0.0 \$290,700 290,700 \$0	0.0 \$290,700 290,700 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0
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	81.4 \$11,932,300 81,100 4,406,800 7,006,100 \$438,300	81.4 \$11,932,300 81,100 4,406,800 7,006,100 \$438,300	81.4 \$11,932,300 81,100 4,406,800 7,006,100 \$438,300
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: Concurs with the Executive, but separates capped funding. House: Concurs with the Executive, but separates capped funding. Conference: Concurs with the Senate and House.	FTE Gross Capped Other fed Restricted GF/GP		81.4 \$11,763,400 0 4,424,900 6,906,500 \$432,000	81.4 \$11,763,400 81,100 4,343,800 6,906,500 \$432,000	81.4 \$11,763,400 81,100 4,343,800 6,906,500 \$432,000	81.4 \$11,763,400 81,100 4,343,800 6,906,500 \$432,000

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	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/ 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 \$6,000. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other fed Restricted GF/GP	0.0 	0.0 (\$6,000) (2,900) (3,100) \$0	0.0 (\$6,000) (2,900) (3,100) \$0	0.0 (\$6,000) (2,900) (3,100) \$0	0.0 (\$6,000) (2,900) (3,100) \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other fed Restricted GF/GP	0.0 	0.0 \$174,900 65,900 102,700 \$6,300	0.0 \$174,900 65,900 102,700 \$6,300	0.0 \$174,900 65,900 102,700 \$6,300	0.0 \$174,900 65,900 102,700 \$6,300
15. Flint Declaration of Emergency	FTE Gross Federal Restricted GF/GP	0.0 \$15,457,000 2,845,000 2,552,000 \$10,060,000	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP	0.0 	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)	0.0 (\$15,457,000) (2,845,000) (2,552,000) (\$10,060,000)

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	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/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
16. Public Health Administration	FTE	0.0	0.0	7.0	7.0	7.0
NEW	Gross	\$0	\$0	\$1,535,900	\$1,566,800	\$1,566,800
	Restricted	0	0	224,000	224,000	224,000
	GF/GP	\$0	\$0	\$1,311,900	\$1,342,800	\$1,342,800
a. House - Transfers Line Item, Rejects Rollup	FTE		0.0	7.0	7.0	7.0
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).	Gross		\$0	\$1,535,900	\$1,535,900	\$1,535,900
Senate: Transfers line item intact, rejects rollup into Essential LPH line.	Restricted		0	224,000	224,000	224,000
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$1,311,900	\$1,311,900	\$1,311,900
b. House - Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$0	\$0	\$30,900	\$30,900
Senate: Does not include.	GF/GP		\$0	\$0	\$30,900	\$30,900
Conference: Concurs with the House.						
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	2.0	234.2	234.2	234.2	234.2
	Gross	\$65,899,200	\$114,198,000	\$114,198,000	\$114,198,100	\$115,748,000
	Capped	0	0	81,100	81,100	81,100
	Other fed	12,381,100	59,096,700	59,015,600	59,015,600	59,015,600
	Local	5,150,000	0	0	0	0
	Private	0	39,028,400	39,028,400	39,028,400	39,028,400
	Restricted	2,552,000	17,612,900	17,612,900	17,612,900	17,612,900
	GF/GP	\$45,816,100	(\$1,540,000)	(\$1,540,000)	(\$1,539,900)	\$10,000

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/ ENACTED	
Sec. 118. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION - Executive: Eliminates appropriation unit; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. AIDS Prevention, Testing, and Care Programs		FTE	47.7	(47.7)	(47.7)	(47.7)	(47.7)
		Gross	\$70,423,000	(\$70,423,000)	(\$70,423,000)	(\$70,423,000)	(\$70,423,000)
		Federal	27,346,600	(27,346,600)	(27,346,600)	(27,346,600)	(27,346,600)
		Private	38,278,400	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)
		Restricted	4,798,000	(4,798,000)	(4,798,000)	(4,798,000)	(4,798,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		(47.7)	(47.7)	(47.7)	(47.7)
		Gross		(\$70,423,000)	(\$70,423,000)	(\$70,423,000)	(\$70,423,000)
		Federal		(27,346,600)	(27,346,600)	(27,346,600)	(27,346,600)
		Private		(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)
		Restricted		(4,798,000)	(4,798,000)	(4,798,000)	(4,798,000)
		GF/GP		\$0	\$0	\$0	\$0
2. Alzheimer's Disease In-Home Care Pilot		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$150,000	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		GF/GP	\$150,000	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
a. Transfer to Aging and Adult Services - Eliminate Line Item 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

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/ ENACTED
3. Cancer Prevention and Control Program Analyst: Sue Frey Phone: 373-8080	FTE Gross Federal Private GF/GP	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Private GF/GP		(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)	(13.0) (\$15,005,800) (13,241,300) (500,000) (\$1,264,500)
4. Chronic Disease Control and Health Promotion Administration	FTE Gross Federal Restricted GF/GP	29.4 \$6,356,200 5,310,400 539,400 \$506,400	(29.4) (\$6,356,200) (5,310,400) (539,400) (\$506,400)	(29.4) (\$6,356,200) (5,310,400) (539,400) (\$506,400)	(29.4) (\$6,356,200) (5,310,400) (539,400) (\$506,400)	(29.4) (\$6,356,200) (5,310,400) (539,400) (\$506,400)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(2.0) (\$350,000) (350,000) \$0	(2.0) (\$350,000) (350,000) \$0	(2.0) (\$350,000) (350,000) \$0	(2.0) (\$350,000) (350,000) \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		(27.4) (\$6,006,200) (4,960,400) (539,400) (\$506,400)	(27.4) (\$6,006,200) (4,960,400) (539,400) (\$506,400)	(27.4) (\$6,006,200) (4,960,400) (539,400) (\$506,400)	(27.4) (\$6,006,200) (4,960,400) (539,400) (\$506,400)

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/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
5. Diabetes and Kidney Program	FTE	8.0	(8.0)	(8.0)	(8.0)	(8.0)
	Gross	\$3,038,100	(\$3,038,100)	(\$3,038,100)	(\$3,038,100)	(\$3,038,100)
	Federal	2,841,500	(2,841,500)	(2,841,500)	(2,841,500)	(2,841,500)
	Restricted	196,600	(196,600)	(196,600)	(196,600)	(196,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(8.0)	(8.0)	(8.0)	(8.0)
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.	Gross		(\$3,038,100)	(\$3,038,100)	(\$3,038,100)	(\$3,038,100)
Senate: Concurs with the Executive.	Federal		(2,841,500)	(2,841,500)	(2,841,500)	(2,841,500)
House: Concurs with the Executive.	Restricted		(196,600)	(196,600)	(196,600)	(196,600)
Conference: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
6. Smoking Prevention Program	FTE	12.0	(12.0)	(12.0)	(12.0)	(12.0)
	Gross	\$2,107,600	(\$2,107,600)	(\$2,107,600)	(\$2,107,600)	(\$2,107,600)
	Federal	2,107,600	(2,107,600)	(2,107,600)	(2,107,600)	(2,107,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(12.0)	(12.0)	(12.0)	(12.0)
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.	Gross		(\$2,107,600)	(\$2,107,600)	(\$2,107,600)	(\$2,107,600)
Senate: Concurs with the Executive.	Federal		(2,107,600)	(2,107,600)	(2,107,600)	(2,107,600)
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						

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/ ENACTED
Analyst: Sue Frey Phone: 373-8080						
7. Violence Prevention	FTE	2.9	(2.9)	(2.9)	(2.9)	(2.9)
	Gross	\$1,823,700	(\$1,823,700)	(\$1,823,700)	(\$1,823,700)	(\$1,823,700)
	Federal	1,823,700	(1,823,700)	(1,823,700)	(1,823,700)	(1,823,700)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(2.9)	(2.9)	(2.9)	(2.9)
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.	Gross		(\$1,823,700)	(\$1,823,700)	(\$1,823,700)	(\$1,823,700)
	Federal		(1,823,700)	(1,823,700)	(1,823,700)	(1,823,700)
	GF/GP		\$0	\$0	\$0	\$0
Senante: Concurs with the Executive.						
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	113.0	(113.0)	(113.0)	(113.0)	(113.0)
	Gross	\$98,904,400	(\$98,904,400)	(\$98,904,400)	(\$98,904,400)	(\$98,904,400)
	Federal	52,671,100	(52,671,100)	(52,671,100)	(52,671,100)	(52,671,100)
	Private	38,778,400	(38,778,400)	(38,778,400)	(38,778,400)	(38,778,400)
	Restricted	5,534,000	(5,534,000)	(5,534,000)	(5,534,000)	(5,534,000)
	GF/GP	\$1,920,900	(\$1,920,900)	(\$1,920,900)	(\$1,920,900)	(\$1,920,900)

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/ ENACTED
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; Senate: Concurs with the Executive; Conference: Concurs with the Executive.						
1. Childhood Lead Program	FTE Gross Federal GF/GP	2.5 \$2,413,300 1,449,600 \$963,700	0.0 (\$841,900) 7,600 (\$849,500)	0.0 (\$841,900) 7,600 (\$849,500)	0.0 (\$841,900) 7,600 (\$849,500)	0.0 (\$841,900) 7,600 (\$849,500)
a. FY 2015-16 Supplemental Funding Not Included 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)
b. Economics Adjustments for FTEs 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$8,100 7,600 \$500	0.0 \$8,100 7,600 \$500	0.0 \$8,100 7,600 \$500	0.0 \$8,100 7,600 \$500

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
2. Dental Programs	FTE Gross Federal Private Restricted GF/GP	3.0 \$1,818,200 1,247,200 250,000 20,000 \$301,000	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)
a. Transfer Line Item to Local Health Administration and Grants Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Private Restricted GF/GP		(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)	(3.0) (\$1,818,200) (1,247,200) (250,000) (20,000) (\$301,000)
3. Family, Maternal, and Children's Health Services Administration	FTE Gross Federal Local Private GF/GP	50.1 \$8,437,000 4,846,400 75,000 624,500 \$2,891,100	(0.8) \$23,900 100,500 0 0 (\$76,600)	(0.8) \$23,900 100,500 0 0 (\$76,600)	(0.8) \$23,900 100,500 0 0 (\$76,600)	(0.8) \$23,900 100,500 0 0 (\$76,600)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(0.8) (\$124,800) (\$124,800)	(0.8) (\$124,800) (\$124,800)	(0.8) (\$124,800) (\$124,800)	(0.8) (\$124,800) (\$124,800)
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: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		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/ 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 \$4,200. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$4,200) (1,500) (\$2,700)	0.0 (\$4,200) (1,500) (\$2,700)	0.0 (\$4,200) (1,500) (\$2,700)	0.0 (\$4,200) (1,500) (\$2,700)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$152,900 102,000 \$50,900	0.0 \$152,900 102,000 \$50,900	0.0 \$152,900 102,000 \$50,900	0.0 \$152,900 102,000 \$50,900
4. Family Planning Local Agreements	FTE Gross Federal GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$602,100 602,100 \$0	0.0 \$602,100 602,100 \$0	0.0 \$0 0 \$0	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: Concurs with the Executive. House: Does not concur with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$602,100 602,100 \$0	0.0 \$602,100 602,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Local MCH Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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/ ENACTED
6. Pregnancy Prevention Program			0.0	0.0	0.0	0.0	0.0
		Gross	\$602,100	(\$602,100)	(\$602,100)	\$0	\$0
		Federal	602,100	(602,100)	(602,100)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Rollup into Family Planning Line - Eliminate Line Item				0.0	0.0	0.0	0.0
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.		Gross		(\$602,100)	(\$602,100)	\$0	\$0
		Federal		(602,100)	(602,100)	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Does not concur with the Executive. Conference: Concurs with the House.							
7. Prenatal Care Outreach and Service Delivery Support			14.0	0.0	0.0	0.0	0.0
		Gross	\$18,383,000	\$39,600	\$939,600	\$939,600	\$939,600
		TANF	0	0	400,000	400,000	400,000
		Federal	12,627,700	27,100	27,100	27,100	27,100
		GF/GP	\$5,755,300	\$12,500	\$512,500	\$512,500	\$512,500
a. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
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.		Gross		\$39,600	\$39,600	\$39,600	\$39,600
		Federal		27,100	27,100	27,100	27,100
		GF/GP		\$12,500	\$12,500	\$12,500	\$12,500
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.							
b. House - Rural Home Visit Program				0.0	0.0	0.0	0.0
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.		Gross		\$0	\$550,000	\$550,000	\$550,000
		GF/GP		\$0	\$550,000	\$550,000	\$550,000
Senate: Restores \$550,000 GF/GP funding, to FY 2014-15 level. Conference: Concurs with the Senate and House.							

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>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: Increase funding to \$400,000 and fund all with TANF, no GF/GP. Conference: Concurs with the Senate and House.</p>	FTE Gross TANF GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$350,000 400,000 (\$50,000)	0.0 \$350,000 400,000 (\$50,000)	0.0 \$350,000 400,000 (\$50,000)
<p>8. Special Projects</p> <p>Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>9. Sudden Infant Death Syndrome Program</p> <p>Executive: Recommends no changes. Senate: Concurs with the Executive. House: Revises line item name to Sudden and Unexpected Infant Death and Suffocation Prevention Program. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>10. Women, Infants, and Children Program Administration and Special Projects</p> <p>NEW</p>	FTE Gross Federal Private GF/GP	0.0 \$0 0 0 \$0	45.0 \$18,014,400 17,710,100 304,300 \$0	45.0 \$18,014,400 17,710,100 304,300 \$0	45.0 \$18,014,400 17,710,100 304,300 \$0	45.0 \$18,014,400 17,710,100 304,300 \$0
<p>a. Transfer Line Item from WIC Appropriation Unit 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal Private GF/GP	45.0 \$17,905,900 17,601,600 304,300 \$0	45.0 \$17,905,900 17,601,600 304,300 \$0	45.0 \$17,905,900 17,601,600 304,300 \$0	45.0 \$17,905,900 17,601,600 304,300 \$0	45.0 \$17,905,900 17,601,600 304,300 \$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/ 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 \$29,600. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$138,100 138,100 \$0	0.0 \$138,100 138,100 \$0	0.0 \$138,100 138,100 \$0	0.0 \$138,100 138,100 \$0
11. Women, Infants, and children Program Local Agreements and Food Costs NEW	FTE Gross Federal Private GF/GP	0.0 \$0 0 0 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Private GF/GP		0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$256,285,000 195,511,400 60,773,600 \$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL	FTE Gross TANF Other fed Local Private Restricted GF/GP	69.6 \$53,592,800 0 42,214,500 75,000 874,500 20,000 \$10,408,800	41.2 \$271,702,800 0 212,109,500 0 60,827,900 (20,000) (\$1,214,600)	41.2 \$272,602,800 400,000 212,109,500 0 60,827,900 (20,000) (\$714,600)	41.2 \$272,602,800 400,000 212,109,500 0 60,827,900 (20,000) (\$714,600)	41.2 \$272,602,800 400,000 212,109,500 0 60,827,900 (20,000) (\$714,600)

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/ ENACTED	
Sec. 120. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - Executive: Eliminates appropriation unit; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Women, Infants, and Children Program Administration and Special Projects		FTE	45.0	(45.0)	(45.0)	(45.0)	(45.0)
		Gross	\$17,905,900	(\$17,905,900)	(\$17,905,900)	(\$17,905,900)	(\$17,905,900)
		Federal	17,601,600	(17,601,600)	(17,601,600)	(17,601,600)	(17,601,600)
		Private	304,300	(304,300)	(304,300)	(304,300)	(304,300)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Family, Maternal, and Child Health Unit		FTE		(45.0)	(45.0)	(45.0)	(45.0)
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)	(\$17,905,900)	(\$17,905,900)	(\$17,905,900)
		Federal		(17,601,600)	(17,601,600)	(17,601,600)	(17,601,600)
		Private		(304,300)	(304,300)	(304,300)	(304,300)
		GF/GP		\$0	\$0	\$0	\$0
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$256,285,000	(\$256,285,000)	(\$256,285,000)	(\$256,285,000)	(\$256,285,000)
		Federal	195,511,400	(195,511,400)	(195,511,400)	(195,511,400)	(195,511,400)
		Private	60,773,600	(60,773,600)	(60,773,600)	(60,773,600)	(60,773,600)
		GF/GP	\$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
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)	(\$256,285,000)	(\$256,285,000)	(\$256,285,000)
		Federal		(195,511,400)	(195,511,400)	(195,511,400)	(195,511,400)
		Private		(60,773,600)	(60,773,600)	(60,773,600)	(60,773,600)
		GF/GP		\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	45.0	(45.0)	(45.0)	(45.0)	(45.0)
		Gross	\$274,190,900	(\$274,190,900)	(\$274,190,900)	(\$274,190,900)	(\$274,190,900)
		Federal	213,113,000	(213,113,000)	(213,113,000)	(213,113,000)	(213,113,000)
		Private	61,077,900	(61,077,900)	(61,077,900)	(61,077,900)	(61,077,900)
		GF/GP	\$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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080		Funding Source				
Executive: Creates NEW appropriation unit - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS , as Sec. 118; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.						
1. Emergency Medical Services Program NEW	FTE Gross Federal Restricted GF/GP	0.0 \$0 0 0 \$0	23.0 \$6,563,600 1,124,600 4,004,900 \$1,434,100	23.0 \$6,563,600 1,124,600 4,004,900 \$1,434,100	23.0 \$6,563,600 1,124,600 4,004,900 \$1,434,100	23.0 \$6,563,600 1,124,600 4,004,900 \$1,434,100
a. Transfer Line Item from Health Policy Appropriation Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.						
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 (\$16,500) (\$16,500)	0.0 (\$16,500) (\$16,500)	0.0 (\$16,500) (\$16,500)	0.0 (\$16,500) (\$16,500)	0.0 (\$16,500) (\$16,500)
c. Economics Adjustments for FTEs 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP	0.0 \$61,200 10,800 4,900 \$45,500	0.0 \$61,200 10,800 4,900 \$45,500	0.0 \$61,200 10,800 4,900 \$45,500	0.0 \$61,200 10,800 4,900 \$45,500	0.0 \$61,200 10,800 4,900 \$45,500

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
2. Bioterrorism Preparedness NEW	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	52.0 \$30,207,700 30,207,700 \$0	52.0 \$30,207,700 30,207,700 \$0	52.0 \$30,207,700 30,207,700 \$0	52.0 \$30,207,700 30,207,700 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	 	52.0 \$30,077,600 30,077,600 \$0	52.0 \$30,077,600 30,077,600 \$0	52.0 \$30,077,600 30,077,600 \$0	52.0 \$30,077,600 30,077,600 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	 	0.0 (\$23,300) (23,300) \$0	0.0 (\$23,300) (23,300) \$0	0.0 (\$23,300) (23,300) \$0	0.0 (\$23,300) (23,300) \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	 	0.0 \$153,400 153,400 \$0	0.0 \$153,400 153,400 \$0	0.0 \$153,400 153,400 \$0	0.0 \$153,400 153,400 \$0
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE Gross Federal Restricted GF/GP	0.0 \$0 0 0 \$0	75.0 \$36,771,300 31,332,300 4,004,900 \$1,434,100	75.0 \$36,771,300 31,332,300 4,004,900 \$1,434,100	75.0 \$36,771,300 31,332,300 4,004,900 \$1,434,100	75.0 \$36,771,300 31,332,300 4,004,900 \$1,434,100

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: <i>Renumbers to Sec. 119. Senate, House, and Conference Concur.</i>							
1. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0
		Gross	\$5,897,900	\$92,200	\$92,200	\$92,200	\$92,200
		Federal	2,987,100	48,400	48,400	48,400	48,400
		Restricted	103,700	1,900	1,900	1,900	1,900
		GF/GP	\$2,807,100	\$41,900	\$41,900	\$41,900	\$41,900
a. Remove Sick Leave Payments		FTE		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		(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)
Senate: Concurs with the Executive.		Federal		(7,000)	(7,000)	(7,000)	(7,000)
House: Concurs with the Executive.		GF/GP		(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
Conference: Concurs with the Executive.							
b. Economic Adjustments		FTE		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		\$109,400	\$109,400	\$109,400	\$109,400
Senate: Concurs with the Executive.		Federal		55,400	55,400	55,400	55,400
House: Concurs with the Executive.		Restricted		1,900	1,900	1,900	1,900
Conference: Concurs with the Executive.		GF/GP		\$52,100	\$52,100	\$52,100	\$52,100
2. Bequests for Care and Services		FTE	2.8	0.0	0.0	0.0	0.0
		Gross	\$1,528,200	\$6,600	\$6,600	\$6,600	\$6,600
		Federal	104,700	500	500	500	500
		Private	1,008,900	4,300	4,300	4,300	4,300
		Restricted	414,600	1,800	1,800	1,800	1,800
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		FTE		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		\$6,600	\$6,600	\$6,600	\$6,600
Senate: Concurs with the Executive.		Federal		500	500	500	500
House: Concurs with the Executive.		Private		4,300	4,300	4,300	4,300
Conference: Concurs with the Executive.		Restricted		1,800	1,800	1,800	1,800
		GF/GP		\$0	\$0	\$0	\$0
3. Outreach and Advocacy		Gross	\$5,510,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	2,755,000	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$2,755,000	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Conference: Recommends no changes.							

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
4. Nonemergency Medical Transportation Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$905,900 150,000 \$755,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Medical Care and Treatment	Gross Federal Restricted GF/GP	\$214,446,700 107,168,200 3,340,100 \$103,938,400	\$18,208,600 (684,400) (479,100) \$19,372,100	\$24,148,300 3,185,300 (479,100) \$21,442,100	\$21,343,500 1,358,000 (479,100) \$20,464,600	\$31,427,400 7,750,400 (479,100) \$24,156,100
a. FY 2015-16 Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$9,811,600) (5,155,600) (\$4,656,000)	(\$9,811,600) (5,155,600) (\$4,656,000)	(\$9,811,600) (5,155,600) (\$4,656,000)	(\$9,811,600) (5,155,600) (\$4,656,000)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (639,800) \$639,800	\$0 (639,800) \$639,800	\$0 (639,800) \$639,800	\$0 (639,800) \$639,800
c. FY 2016-17 Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$7,162,100 2,986,800 \$4,175,300	\$7,162,100 2,986,800 \$4,175,300	\$7,162,100 2,986,800 \$4,175,300	\$15,999,300 7,834,000 \$8,165,300
d. Patient Fee Revenue Executive: Recognizes reduction in patient fee revenue. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		(\$479,100) (479,100) \$0	(\$479,100) (479,100) \$0	(\$479,100) (479,100) \$0	(\$479,100) (479,100) \$0
e. Cystic Fibrosis Treatment Executive: Adds funds to annualize costs of Orkambi treatment for Cystic Fibrosis (FY 2015-16 transfer added 6 months of costs). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$21,337,200 2,124,200 \$19,213,000	\$21,337,200 2,124,200 \$19,213,000	\$21,337,200 2,124,200 \$19,213,000	\$21,337,200 2,124,200 \$19,213,000

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
f. Private Duty Nursing Rate Increase Senate: Provides funding to support a 20% 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 \$6.6 million Gross. 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. Conference: Provides a 15% increase, revises line item allocations. Total increase across multiple lines is \$4.9 million.	Gross		\$0	\$5,939,700	\$3,134,900	\$4,381,600
	Federal		0	3,869,700	2,042,400	2,854,600
	GF/GP		\$0	\$2,070,000	\$1,092,500	\$1,527,000
g. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	0	733,000
	GF/GP		\$0	\$0	\$0	(\$733,000)
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	46.8	0.0	0.0	0.0	0.0
	Gross	\$228,288,700	\$18,307,400	\$24,247,100	\$21,442,300	\$31,526,200
	Federal	113,165,000	(635,500)	3,234,200	1,406,900	7,799,300
	Private	1,008,900	4,300	4,300	4,300	4,300
	Restricted	3,858,400	(475,400)	(475,400)	(475,400)	(475,400)
	GF/GP	\$110,256,400	\$19,414,000	\$21,484,000	\$20,506,500	\$24,198,000

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Sec. 122. CRIME VICTIM SERVICES COMMISSION - Executive: Eliminates appropriation unit; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Grants Administration Services		FTE	13.0	(13.0)	(13.0)	(13.0)	(13.0)
		Gross	\$2,129,800	(\$2,129,800)	(\$2,129,800)	(\$2,129,800)	(\$2,129,800)
		Federal	627,500	(627,500)	(627,500)	(627,500)	(627,500)
		Restricted	1,502,300	(1,502,300)	(1,502,300)	(1,502,300)	(1,502,300)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item to Community Services and Outreach Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive, and renames line to Crime Victim Grants Administration Services Conference: Concurs with the House.		FTE		(13.0)	(13.0)	(13.0)	(13.0)
		Gross		(\$2,129,800)	(\$2,129,800)	(\$2,129,800)	(\$2,129,800)
		Federal		(627,500)	(627,500)	(627,500)	(627,500)
		Restricted		(1,502,300)	(1,502,300)	(1,502,300)	(1,502,300)
		GF/GP		\$0	\$0	\$0	\$0
2. Justice Assistance Grants		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
		Federal	15,000,000	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Crime Victim Justice Assistance Grant Increase 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$44,279,300	\$44,279,300	\$44,279,300	\$44,279,300
		Federal		44,279,300	44,279,300	44,279,300	44,279,300
		GF/GP		\$0	\$0	\$0	\$0
b. Transfer Line Item to Community Services and Outreach Unit 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. Senate: Concurs with the Executive. House: Concurs with the Executive, and renames line to Crime Victim Justice Assistance Grants. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$59,279,300)	(\$59,279,300)	(\$59,279,300)	(\$59,279,300)
		Federal		(59,279,300)	(59,279,300)	(59,279,300)	(59,279,300)
		GF/GP		\$0	\$0	\$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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
3. Crime Victim Rights Services Grants		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,870,000	(\$16,870,000)	(\$16,870,000)	(\$16,870,000)	(\$16,870,000)
		Federal	3,070,000	(3,070,000)	(3,070,000)	(3,070,000)	(3,070,000)
		Restricted GF/GP	13,800,000 \$0	(13,800,000) \$0	(13,800,000) \$0	(13,800,000) \$0	(13,800,000) \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$16,870,000)	(\$16,870,000)	(\$16,870,000)	(\$16,870,000)
		Federal		(3,070,000)	(3,070,000)	(3,070,000)	(3,070,000)
		Restricted GF/GP		(13,800,000) \$0	(13,800,000) \$0	(13,800,000) \$0	(13,800,000) \$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL		FTE	13.0	(13.0)	(13.0)	(13.0)	(13.0)
		Gross	\$33,999,800	(\$33,999,800)	(\$33,999,800)	(\$33,999,800)	(\$33,999,800)
		Federal	18,697,500	(18,697,500)	(18,697,500)	(18,697,500)	(18,697,500)
		Restricted GF/GP	15,302,300 \$0	(15,302,300) \$0	(15,302,300) \$0	(15,302,300) \$0	(15,302,300) \$0

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Sec. 123. AGING AND ADULT SERVICES AGENCY - Executive: Renumbers to Sec. 120; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the Executive.							
1. Aging and Adult Services Administration		FTE	58.0	(10.0)	(10.0)	(10.0)	(10.0)
		Gross	\$10,904,100	(\$1,560,000)	(\$1,560,000)	(\$1,559,900)	(\$1,560,000)
		Capped Fed	1,102,200	(1,102,200)	(734,100)	(734,100)	(734,100)
		Federal	4,806,800	22,500	(345,600)	(345,600)	(345,600)
		Private	220,000	0	0	0	0
		GF/GP	\$4,775,100	(\$480,300)	(\$480,300)	(\$480,200)	(\$480,300)
a. Transfer Travel to Departmentwide Administration Unit		FTE		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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
		Capped Fed		(3,800)	(3,800)	(3,800)	(3,800)
		Federal		(3,100)	(3,100)	(3,100)	(3,100)
		GF/GP		(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)
b. Transfer Part of Guardian Contract to Field Operations Unit		FTE		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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
		Capped Fed		(224,000)	(224,000)	(224,000)	(224,000)
		GF/GP		(\$126,000)	(\$126,000)	(\$126,000)	(\$126,000)
c. Transfer Part of Adult Services Admin to Field Operations Unit		FTE		(10.0)	(10.0)	(10.0)	(10.0)
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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$1,346,500)	(\$1,346,500)	(\$1,346,500)	(\$1,346,500)
		Capped Fed		(506,300)	(506,300)	(506,300)	(506,300)
		Federal		(420,100)	(420,100)	(420,100)	(420,100)
		GF/GP		(\$420,100)	(\$420,100)	(\$420,100)	(\$420,100)

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			
				EXECUTIVE	SENATE	HOUSE	CONFERENCE/ 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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		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
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 (\$20,300) (16,200) (\$4,100)	0.0 (\$20,300) (16,200) (\$4,100)	0.0 (\$20,300) (16,200) (\$4,100)	0.0 (\$20,300) (16,200) (\$4,100)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$166,800 93,800 \$73,000	0.0 \$166,800 93,800 \$73,000	0.0 \$166,800 93,800 \$73,000	0.0 \$166,800 93,800 \$73,000
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: Does not include. Conference: Concurs with the Senate. <i>NOTE: the Conference includes a guardianship rate increase in the Medicaid program, in the Long-Term Care line item.</i>		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
2. Community Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$39,013,900	\$150,000	\$150,000	\$986,700	\$2,650,000
	Federal	22,280,400	0	0	0	0
	GF/GP	\$16,733,500	\$150,000	\$150,000	\$986,700	\$2,650,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$150,000	\$150,000	\$150,000	\$150,000
	GF/GP		\$150,000	\$150,000	\$150,000	\$150,000
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: Does not include. Conference: Provides a \$2.5 million GF/GP increase for Community Services.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$836,700	\$2,500,000
	GF/GP		\$0	\$0	\$836,700	\$2,500,000
3. Elder Law of Michigan MiCAFE Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$350,000	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Federal	175,000	(175,000)	(175,000)	(175,000)	(175,000)
	GF/GP	\$175,000	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Federal		(175,000)	(175,000)	(175,000)	(175,000)
	GF/GP		(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)

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			
			EXECUTIVE	SENATE	HOUSE	CONFERENCE/ ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>4. Nutrition Services</p> <p>Executive: Recommends no changes.</p>	<p>Funding Source</p> <p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Private</p> <p>GF/GP</p>	<p>0.0</p> <p>\$39,044,000</p> <p>27,657,000</p> <p>300,000</p> <p>\$11,087,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$5,000,000</p> <p>0</p> <p>0</p> <p>\$5,000,000</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>a. Senate - Increase GF/GP Funding for Nutrition Services</p> <p>Senate: Provides an increase of \$5.0 million GF/GP for senior meals and nutrition services.</p> <p>House: Does not include.</p> <p>Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$5,000,000</p> <p>\$5,000,000</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>5. Employment Assistance</p> <p>Executive: Recommends no changes.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$3,500,000</p> <p>3,500,000</p> <p>\$0</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>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>6. Program of All-Inclusive Care for the Elderly</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$65,938,500</p> <p>43,254,000</p> <p>\$22,684,500</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(42,958,900)</p> <p>(\$22,979,600)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(42,958,900)</p> <p>(\$22,979,600)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(43,254,000)</p> <p>(\$22,684,500)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(43,254,000)</p> <p>(\$22,684,500)</p>
<p>a. Transfer Line Item to Medical Services Unit</p> <p>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. 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 item (Executive Revision does not include Part 1 correction, but notes need for correction).</p> <p>Senate: Concurs with the Executive; technical correction not made.</p> <p>House: Concurs with transfer, with corrected fund sourcing.</p> <p>Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(42,958,900)</p> <p>(\$22,979,600)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(42,958,900)</p> <p>(\$22,979,600)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(43,254,000)</p> <p>(\$22,684,500)</p>	<p>0.0</p> <p>(\$65,938,500)</p> <p>(43,254,000)</p> <p>(\$22,684,500)</p>

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			CONFERENCE/ ENACTED
				EXECUTIVE	SENATE	HOUSE	
7. Respite Care Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		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
8. Senior Volunteer Service Programs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.		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
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 (\$23,484,900)	(10.0) (\$62,698,500) (734,100) (43,479,500) 0 0 0 (\$18,484,900)	(10.0) (\$66,861,700) (734,100) (43,774,600) 0 0 0 (\$22,353,000)	(10.0) (\$65,198,500) (734,100) (43,774,600) 0 0 0 (\$20,689,800)

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. Senate, House, and Conference Concur.							
1. Medical Services Administration		FTE	403.5	(8.0)	(8.0)	(8.0)	(8.0)
		Gross	\$85,696,300	(\$2,130,700)	(\$2,130,700)	(\$2,080,700)	(\$2,130,700)
		Federal	55,203,100	(2,132,200)	(2,132,200)	(1,302,200)	(1,327,200)
		Local	105,700	1,600	1,600	1,600	1,600
		Private	99,800	1,500	1,500	1,500	1,500
		Restricted	331,300	5,000	5,000	5,000	5,000
		GF/GP	\$29,956,400	(\$6,600)	(\$6,600)	(\$786,600)	(\$811,600)
a. Third Party Liability Fund Sourcing		FTE		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
Senate: Concurs with the Executive.		Federal		(600,000)	(600,000)	(600,000)	(600,000)
House: Transfers funding from HMP Administration rather than increasing.		GF/GP		\$600,000	\$600,000	\$600,000	\$600,000
Conference: Concurs with the House.							
b. Integration Care of Dual Eligibles Grant		FTE		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)	(\$5,656,000)	(\$5,656,000)	(\$5,656,000)
Senate: Concurs with the Executive.		Federal		(4,386,200)	(4,386,200)	(4,386,200)	(4,386,200)
House: Concurs with the Executive.		GF/GP		(\$1,269,800)	(\$1,269,800)	(\$1,269,800)	(\$1,269,800)
Conference: Concurs with the Executive.							
c. Department Reorganization		FTE		(8.0)	(8.0)	(8.0)	(8.0)
Executive: Transfers out funding and FTEs for legal affairs and appeals section to Departmentwide Administration unit.		Gross		(\$1,131,900)	(\$1,131,900)	(\$1,131,900)	(\$1,131,900)
Senate: Concurs with the Executive.		Federal		(566,000)	(566,000)	(566,000)	(566,000)
House: Concurs with the Executive.		GF/GP		(\$565,900)	(\$565,900)	(\$565,900)	(\$565,900)
Conference: Concurs with the Executive.							
d. Department Reorganization		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in MICHild Administration line into MSA.		Gross		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Senate: Concurs with the Executive.		Federal		2,646,400	2,646,400	3,451,400	3,451,400
House: Concurs with reorganization; revises fund sourcing.		GF/GP		\$853,600	\$853,600	\$48,600	\$48,600
Conference: Concurs with the House.							
e. Remove Sick Leave Payments		FTE		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)	(\$162,900)	(\$162,900)	(\$162,900)
Senate: Concurs with the Executive.		Federal		(76,900)	(76,900)	(76,900)	(76,900)
House: Concurs with the Executive.		GF/GP		(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)
Conference: Concurs with the Executive.							

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
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,320,100	\$1,320,100	\$1,320,100	\$1,320,100
	Federal		850,500	850,500	850,500	850,500
	Local		1,600	1,600	1,600	1,600
	Private		1,500	1,500	1,500	1,500
	Restricted GF/GP		5,000 \$461,500	5,000 \$461,500	5,000 \$461,500	5,000 \$461,500
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. Conference: Does not include House funding.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$50,000	\$0
	Federal		0	0	25,000	0
	GF/GP		\$0	\$0	\$25,000	\$0
2. Healthy Michigan Plan Administration	FTE	36.0	(5.0)	(5.0)	(5.0)	(5.0)
	Gross	\$68,878,600	(\$466,200)	(\$466,200)	(\$21,002,400)	(\$9,576,100)
	Federal	45,335,300	707,300	(203,400)	(8,901,500)	(3,213,300)
	Fed-TANF	4,180,000	0	0	(4,180,000)	(3,430,400)
	Fed-CAP	910,700	(910,700)	0	(910,700)	0
	GF/GP	\$18,452,600	(\$262,800)	(\$262,800)	(\$7,010,200)	(\$2,932,400)
c. Department Reorganization Executive: Transfers out funding and FTEs for legal affairs and appeals section to Departmentwide Administration unit. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(5.0)	(5.0)	(5.0)	(5.0)
	Gross		(\$594,000)	(\$594,000)	(\$594,000)	(\$594,000)
	Federal		(297,000)	(297,000)	(297,000)	(297,000)
	GF/GP		(\$297,000)	(\$297,000)	(\$297,000)	(\$297,000)
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: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Federal		910,700	0	0	0
	Fed-CAP		(910,700)	0	0	0
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$127,800	\$127,800	\$127,800	\$127,800
	Federal		93,600	93,600	93,600	93,600
	GF/GP		\$34,200	\$34,200	\$34,200	\$34,200

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 by transferring \$600,000 GF/GP from Healthy Michigan Plan Administration line and replacing with a like amount of federal funding from MSA line. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 600,000 (\$600,000)	0.0 \$0 600,000 (\$600,000)
e. Reduce Marketing Allocation 50% House: Reduces Healthy Michigan Plan marketing and advertising allocation from \$2.0 million to \$1.0 million Gross. Conference: Concurs with the House.	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 (\$1,000,000) (500,000) (\$500,000)
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. The call center has yet to be implemented, but is scheduled to begin pilot implementation. Federal TANF is transferred elsewhere to offset GF/GP. Conference: Reduces public assistance call center \$8.1 million Gross (\$1.6 million GF/GP). \$3.4 million in federal TANF savings are used to offset GF/GP in Child Welfare Field Staff line.	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 (\$8,109,900) (3,109,900) (3,430,400) 0 (\$1,569,600)
3. Facility Inspection Contract	Gross GF/GP	\$132,800 \$132,800	(\$132,800) (\$132,800)	(\$132,800) (\$132,800)	(\$132,800) (\$132,800)	(\$132,800) (\$132,800)
a. End Payment to LARA Executive: Stops providing funding to LARA for facility inspections. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$132,800) (\$132,800)	(\$132,800) (\$132,800)	(\$132,800) (\$132,800)	(\$132,800) (\$132,800)

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)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
		Federal	3,462,200	(3,462,200)	(3,462,200)	(3,462,200)	(3,462,200)
		GF/GP	\$37,800	(\$37,800)	(\$37,800)	(\$37,800)	(\$37,800)
	a. Revise FY 2015-16 SCHIP Admin Match Rate	Gross		\$0	\$0	\$0	\$0
	Executive: Revises match rate from 98.92% to 75.92%.	Federal		(805,000)	(805,000)	0	0
	Senate: Concurs with the Executive.	GF/GP		\$805,000	\$805,000	\$0	\$0
	House: Does not concur with the Executive.						
	Conference: Concurs with the House.						
	FY 2016-17 SCHIP Admin Match Rate Adjustment	Gross		\$0	\$0	\$0	\$0
	Executive: Revises match rate from 75.92% to 75.61%.	Federal		(10,800)	(10,800)	(10,800)	(10,800)
	Senate: Concurs with the Executive.	GF/GP		\$10,800	\$10,800	\$10,800	\$10,800
	House: Concurs with the Executive.						
	Conference: Concurs with the Executive.						
	c. Department Reorganization	Gross		(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
	Executive: Transfers out MIChild Administration line to MSA.	Federal		(2,646,400)	(2,646,400)	(3,451,400)	(3,451,400)
	Senate: Concurs with the Executive.	GF/GP		(\$853,600)	(\$853,600)	(\$48,600)	(\$48,600)
	House: Concurs with reorganization; revises fund sourcing.						
	Conference: Concurs with the House.						
5.	Electronic Health Record Incentive Program	FTE	24.0	0.0	0.0	0.0	0.0
		Gross	\$144,226,200	\$71,600	\$71,600	\$71,600	\$71,600
		Federal	142,873,000	71,000	71,000	71,000	71,000
		GF/GP	\$1,353,200	\$600	\$600	\$600	\$600
	a. Employee Economics	FTE		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		\$71,600	\$71,600	\$71,600	\$71,600
	Senate: Concurs with the Executive.	Federal		71,000	71,000	71,000	71,000
	House: Concurs with the Executive.	GF/GP		\$600	\$600	\$600	\$600
	Conference: Concurs with the Executive.						

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	15.0
	Gross	\$0	\$12,307,500	\$100	\$6,153,700	\$6,308,000
	Federal	0	11,076,700	0	5,538,300	5,677,200
	GF/GP	\$0	\$1,230,800	\$100	\$615,400	\$630,800
a. IT for Integrated Service Delivery	FTE		15.0	0.0	15.0	15.0
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).	Gross		\$12,307,500	\$100	\$6,153,700	\$6,308,000
Senate: Provides \$100 placeholder for Executive initiative.	Federal		11,076,700	0	5,538,300	5,677,200
House: Provides funding to implement beginning April 1, 2017.	GF/GP		\$1,230,800	\$100	\$615,400	\$630,800
Conference: Reduces \$6 million Gross (\$600,000 GF/GP).						
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	463.5	2.0	(13.0)	2.0	2.0
	Gross	\$302,433,900	\$6,149,400	(\$6,158,000)	(\$20,490,600)	(\$8,960,000)
	Federal	246,873,600	6,260,600	(5,726,800)	(8,056,600)	(2,254,500)
	Fed-TANF	4,180,000	0	0	(4,180,000)	(3,430,400)
	Fed-CAP	910,700	(910,700)	0	(910,700)	0
	Local	105,700	1,600	1,600	1,600	1,600
	Private	99,800	1,500	1,500	1,500	1,500
	Restricted	331,300	5,000	5,000	5,000	5,000
	GF/GP	\$49,932,800	\$791,400	(\$439,300)	(\$7,351,400)	(\$3,283,200)

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. Senate, House, and Conference Concur.						
1. Hospital Services and Therapy	Gross	\$1,110,890,700	\$39,374,700	\$39,374,700	\$39,374,800	(\$890,700)
	Federal	734,833,500	16,904,200	16,904,200	16,904,200	(8,995,700)
	Restricted	369,997,400	(86,322,700)	(86,322,700)	6,533,400	(3,466,600)
	GF/GP	\$6,059,800	\$108,793,200	\$108,793,200	\$15,937,200	\$11,571,600
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,947,000)	(1,947,000)	(1,947,000)	(1,947,000)
	GF/GP		\$1,947,000	\$1,947,000	\$1,947,000	\$1,947,000
b. FY 2016-17 SCHIP Adjustment Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(12,400)	(12,400)	(12,400)	(12,400)
	GF/GP		\$12,400	\$12,400	\$12,400	\$12,400
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(2,885,900)	(2,885,900)	(2,885,900)	(2,885,900)
	Restricted		3,098,300	3,098,300	3,098,300	3,098,300
	GF/GP		(\$212,400)	(\$212,400)	(\$212,400)	(\$212,400)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$17,654,000	\$17,654,000	\$17,654,000	\$17,654,000
	Federal		11,501,600	11,501,600	11,501,600	11,501,600
	Restricted		8,168,000	8,168,000	8,168,000	8,168,000
	GF/GP		(\$2,015,600)	(\$2,015,600)	(\$2,015,600)	(\$2,015,600)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$28,300,000	\$28,300,000	\$28,300,000	\$28,300,000
	Federal		18,437,400	18,437,400	18,437,400	18,437,400
	Restricted		13,093,700	13,093,700	13,093,700	13,093,700
	GF/GP		(\$3,231,100)	(\$3,231,100)	(\$3,231,100)	(\$3,231,100)

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (33,182,000) \$33,182,000	\$0 (33,182,000) \$33,182,000	\$0 (33,182,000) \$33,182,000	\$0 (33,182,000) \$33,182,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$5,000,000) (3,257,500) (\$1,742,500)	(\$5,000,000) (3,257,500) (\$1,742,500)	(\$5,000,000) (3,257,500) (\$1,742,500)	(\$5,000,000) (3,257,500) (\$1,742,500)
h. FY 2015-16 MACI Financing Adjustment Executive: Revises financing correction for QAAP-funded MACI payments. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (4,033,900) 5,355,400 (\$1,321,500)	\$0 (4,033,900) 5,355,400 (\$1,321,500)	\$0 (4,033,900) 5,355,400 (\$1,321,500)	\$0 (4,033,900) 5,355,400 (\$1,321,500)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$30,565,400) (19,782,500) (\$10,782,900)	(\$30,565,400) (19,782,500) (\$10,782,900)	(\$30,565,400) (19,782,500) (\$10,782,900)	(\$30,565,400) (19,782,500) (\$10,782,900)
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: Concurs with the Executive. House: Does not concur with the Executive, makes adjustment in Health Plan Services line. Conference: Concurs with the House.	Gross Restricted GF/GP		\$0 (92,856,100) \$92,856,100	\$0 (92,856,100) \$92,856,100	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$29,086,100 18,949,600 \$10,136,500	\$29,086,100 18,949,600 \$10,136,500	\$29,086,100 18,949,600 \$10,136,500	(\$11,179,300) (7,283,300) (\$3,896,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Moves adjustment to the Health Plan Services line.	Gross Restricted GF/GP		\$0 10,000,000 (\$10,000,000)	\$0 10,000,000 (\$10,000,000)	\$0 10,000,000 (\$10,000,000)	\$0 0 \$0
n. Ambulatory Surgery Center Placeholder House: Provides \$100 placeholder to review ambulatory surgery center payment levels. Conference: Does not include House placeholder.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0
o. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 333,000 (\$333,000)

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
2. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0
	Federal	29,520,000	(202,500)	(202,500)	(202,500)	(202,500)
	Restricted	6,114,900	0	0	0	0
	GF/GP	\$9,365,100	\$202,500	\$202,500	\$202,500	\$202,500
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(202,500) \$202,500	(202,500) \$202,500	(202,500) \$202,500	(202,500) \$202,500
3. Physician Services	Gross	\$305,779,000	\$9,105,100	\$17,606,400	\$9,105,100	\$15,262,000
	Federal	200,523,300	6,579,400	12,118,000	6,579,400	11,089,600
	GF/GP	\$105,255,700	\$2,525,700	\$5,488,400	\$2,525,700	\$4,172,400
	Gross		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Federal GF/GP		(1,506,400) \$1,506,400	(1,506,400) \$1,506,400	(1,506,400) \$1,506,400	(1,506,400) \$1,506,400
	Gross		\$4,534,500	\$4,534,500	\$4,534,500	\$4,534,500
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		4,471,500	4,471,500	4,471,500	4,471,500
	GF/GP		\$63,000	\$63,000	\$63,000	\$63,000
	Gross		(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		(1,693,900)	(1,693,900)	(1,693,900)	(1,693,900)
	GF/GP		(\$906,100)	(\$906,100)	(\$906,100)	(\$906,100)

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
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments 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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$5,813,000) (3,656,300) (\$2,156,700)	(\$5,813,000) (3,656,300) (\$2,156,700)	(\$5,813,000) (3,656,300) (\$2,156,700)	(\$5,813,000) (3,656,300) (\$2,156,700)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,511,500 1,490,500 \$21,000	\$1,511,500 1,490,500 \$21,000	\$1,511,500 1,490,500 \$21,000	\$1,511,500 1,490,500 \$21,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$11,572,100 7,539,200 \$4,032,900	\$11,572,100 7,539,200 \$4,032,900	\$11,572,100 7,539,200 \$4,032,900	\$17,729,000 11,550,400 \$6,178,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)
h. 6% Primary Care Rate Increase Senate: Provides primary care provides a 6% rate increase. Total increase across multiples lines is \$21.3 million Gross. House: Does not include Senate rate increase. Conference: Does not include Senate rate increase.	Gross Federal GF/GP		\$0 0 \$0	\$8,501,300 5,538,600 \$2,962,700	\$0 0 \$0	\$0 0 \$0
i. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 499,000 (\$499,000)

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
4.	Medicare Premium Payments	Gross	\$410,077,800	\$48,685,700	\$48,685,700	\$48,685,700	\$62,576,700
		Federal	342,873,700	30,035,300	30,035,300	30,035,300	37,641,600
		GF/GP	\$67,204,100	\$18,650,400	\$18,650,400	\$18,650,400	\$24,935,100
	a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
	Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(1,739,500)	(1,739,500)	(1,739,500)	(1,739,500)
	Senate: Concurs with the Executive.	GF/GP		\$1,739,500	\$1,739,500	\$1,739,500	\$1,739,500
	House: Concurs with the Executive.						
	Conference: Concurs with the Executive.						
	b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$36,232,200	\$36,232,200	\$36,232,200	\$36,232,200
	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.	Federal		23,605,300	23,605,300	23,605,300	23,605,300
	Senate: Concurs with the Executive.	GF/GP		\$12,626,900	\$12,626,900	\$12,626,900	\$12,626,900
	House: Concurs with the Executive.						
	Conference: Concurs with the Executive.						
	c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$12,453,500	\$12,453,500	\$12,453,500	\$26,344,500
	Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.	Federal		8,169,500	8,169,500	8,169,500	17,219,500
	Senate: Concurs with the Executive.	GF/GP		\$4,284,000	\$4,284,000	\$4,284,000	\$9,125,000
	House: Concurs with the Executive.						
	Conference: Revises for May Consensus Agreement.						
	d. Replace Declining School Based Services Revenue	Gross		\$0	\$0	\$0	\$0
	Conference: Includes <i>informal Executive technical revision</i> . Declining School-Based Services means less state retained funding can be used to offset GF/GP.	Federal		0	0	0	(1,443,700)
		GF/GP		\$0	\$0	\$0	\$1,443,700

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	\$182,438,300	\$118,781,100	\$102,175,400
	Federal	284,519,200	118,768,700	118,768,700	77,296,000	68,676,400
	GF/GP	\$150,772,400	\$63,669,600	\$63,669,600	\$41,485,100	\$33,499,000
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(1,342,700)	(1,342,700)	(1,342,700)	(1,342,700)
Senate: Concurs with the Executive.	GF/GP		\$1,342,700	\$1,342,700	\$1,342,700	\$1,342,700
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. FY 2015-16 MICHild Reorganization	Gross		\$4,020,600	\$4,020,600	\$4,020,600	\$4,020,600
Executive: Transfers fee-for-services portion of MICHild to fee-for-services Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid	Federal		3,964,700	3,964,700	3,964,700	3,964,700
Senate: Concurs with the Executive.	GF/GP		\$55,900	\$55,900	\$55,900	\$55,900
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)
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		(2,019,700)	(2,019,700)	(2,019,700)	(2,019,700)
Senate: Concurs with the Executive.	GF/GP		(\$1,080,300)	(\$1,080,300)	(\$1,080,300)	(\$1,080,300)
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$13,116,800	\$13,116,800	\$13,116,800	\$13,116,800
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	Federal		8,545,600	8,545,600	8,545,600	8,545,600
Senate: Concurs with the Executive.	GF/GP		\$4,571,200	\$4,571,200	\$4,571,200	\$4,571,200
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
e. Annualize FY 2015-16 MICHild Reorganization	Gross		\$1,340,200	\$1,340,200	\$1,340,200	\$1,340,200
Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines.	Federal		1,321,600	1,321,600	1,321,600	1,321,600
Senate: Concurs with the Executive.	GF/GP		\$18,600	\$18,600	\$18,600	\$18,600
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$32,161,500 20,953,200 \$11,208,300	\$32,161,500 20,953,200 \$11,208,300	\$32,161,500 20,953,200 \$11,208,300	\$21,482,800 13,996,000 \$7,486,800
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: Concurs with the Executive. House: Revises to support treatment for 5,250 estimated beneficiaries. Conference: Revises total FY 2016-17 cost projection down to \$238.2 million Gross (\$66.5 million GF/GP).	Gross Federal GF/GP		\$127,304,900 82,363,000 \$44,941,900	\$127,304,900 82,363,000 \$44,941,900	\$63,647,700 40,890,300 \$22,757,400	\$57,720,700 37,028,900 \$20,691,800
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,694,300 5,048,200 \$2,646,100	\$7,694,300 5,048,200 \$2,646,100	\$7,694,300 5,048,200 \$2,646,100	\$7,694,300 5,048,200 \$2,646,100
j. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 2,199,000 (\$2,199,000)

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	\$5,893,100	\$394,700	\$394,700	\$559,700	\$341,900
	Federal	3,865,900	230,600	230,600	338,100	197,200
	GF/GP	\$2,027,200	\$164,100	\$164,100	\$221,600	\$144,700
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(26,500)	(26,500)	(26,500)	(26,500)
	GF/GP		\$26,500	\$26,500	\$26,500	\$26,500
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$278,000	\$278,000	\$278,000	\$278,000
	Federal		181,100	181,100	181,100	181,100
	GF/GP		\$96,900	\$96,900	\$96,900	\$96,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$116,700	\$116,700	\$116,700	(\$263,300)
	Federal		76,000	76,000	76,000	(171,600)
	GF/GP		\$40,700	\$40,700	\$40,700	(\$91,700)
d. Private Duty Nursing Rate Increase Senate: Provides a 20% rate increase, but allocates to different lines. 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. Conference: Provides a 15% rate increase, revises line item allocations.	Gross		\$0	\$0	\$165,000	\$327,200
	Federal		0	0	107,500	213,200
	GF/GP		\$0	\$0	\$57,500	\$114,000
e. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	0	1,000
	GF/GP		\$0	\$0	\$0	(\$1,000)

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			CONFERENCE/ ENACTED
				EXECUTIVE	SENATE	HOUSE	
7. Hospice Services		Gross	\$107,768,400	(\$11,036,400)	(\$8,536,400)	(\$11,036,400)	(\$2,237,000)
		Federal	70,695,900	(7,675,300)	(7,675,300)	(7,675,300)	(3,571,300)
		GF/GP	\$37,072,500	(\$3,361,100)	(\$861,100)	(\$3,361,100)	\$1,334,300
a. FY 2016-17 FMAP Adjustment		Gross		\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.		Federal		(485,000)	(485,000)	(485,000)	(485,000)
Senate: Concurs with the Executive.		GF/GP		\$485,000	\$485,000	\$485,000	\$485,000
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments		Gross		(\$13,469,300)	(\$13,469,300)	(\$13,469,300)	(\$13,469,300)
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)	(8,775,300)	(8,775,300)	(8,775,300)
Senate: Concurs with the Executive.		GF/GP		(\$4,694,000)	(\$4,694,000)	(\$4,694,000)	(\$4,694,000)
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments		Gross		\$2,432,900	\$2,432,900	\$2,432,900	\$8,732,300
Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.		Federal		1,585,000	1,585,000	1,585,000	5,689,000
Senate: Concurs with the Executive.		GF/GP		\$847,900	\$847,900	\$847,900	\$3,043,300
House: Concurs with the Executive.							
Conference: Revises for May Consensus Agreement.							
d. Non-Medicaid Room and Board		Gross		\$0	\$2,500,000	\$0	\$2,500,000
Senate: Transfers \$2.5 million GF/GP from one-time basis unit to ongoing appropriations to support hospice room and board costs for Hospice providers that are state-licensed but not Medicaid certified.		GF/GP		\$0	\$2,500,000	\$0	\$2,500,000
House: Does not concur with the Senate.							
Conference: Concurs with the Senate.							

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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)	(\$1,542,100) (1,070,700) (\$471,400)	(\$1,542,100) (1,070,700) (\$471,400)	(\$217,800) (40,900) (\$176,900)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (65,900) \$65,900	\$0 (65,900) \$65,900	\$0 (65,900) \$65,900	\$0 (65,900) \$65,900
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,352,200) (881,000) (\$471,200)	(\$1,352,200) (881,000) (\$471,200)	(\$1,352,200) (881,000) (\$471,200)	(\$1,352,200) (881,000) (\$471,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$700,000) (456,100) (\$243,900)	(\$700,000) (456,100) (\$243,900)	(\$700,000) (456,100) (\$243,900)	(\$700,000) (456,100) (\$243,900)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$510,100 332,300 \$177,800	\$510,100 332,300 \$177,800	\$510,100 332,300 \$177,800	\$1,834,400 1,195,100 \$639,300
e. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 167,000 (\$167,000)

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)	(\$850,400)	(\$850,400)	(\$103,900)
	Federal	4,118,500	(582,300)	(582,300)	(582,300)	(73,000)
	GF/GP	\$2,221,100	(\$268,100)	(\$268,100)	(\$268,100)	(\$30,900)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(28,300) \$28,300	(28,300) \$28,300	(28,300) \$28,300	(28,300) \$28,300
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$904,400)	(\$904,400)	(\$904,400)	(\$904,400)
	Federal GF/GP		(589,200) (\$315,200)	(589,200) (\$315,200)	(589,200) (\$315,200)	(589,200) (\$315,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$54,000	\$54,000	\$54,000	\$800,500
	Federal GF/GP		35,200 \$18,800	35,200 \$18,800	35,200 \$18,800	521,500 \$279,000
d. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		0 \$0	0 \$0	0 \$0	23,000 (\$23,000)

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
10. Dental Services	Gross	\$219,139,400	\$31,650,600	\$54,688,500	\$31,650,600	\$28,167,600
	Federal	143,150,200	22,514,100	37,523,200	22,514,100	30,575,900
	GF/GP	\$75,989,200	\$9,136,500	\$17,165,300	\$9,136,500	(\$2,408,300)
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	Federal		(1,047,400)	(1,047,400)	(1,047,400)	(1,047,400)
Senate: Concurs with the Executive.	GF/GP		\$1,047,400	\$1,047,400	\$1,047,400	\$1,047,400
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$5,079,600)	(\$5,079,600)	(\$5,079,600)	(\$5,079,600)
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.	Federal		(3,244,000)	(3,244,000)	(3,244,000)	(3,244,000)
Senate: Concurs with the Executive.	GF/GP		(\$1,835,600)	(\$1,835,600)	(\$1,835,600)	(\$1,835,600)
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2015-16 MICHild Reorganization	Gross		\$6,445,700	\$6,445,700	\$6,445,700	\$6,445,700
Executive: Transfers fee-for-services portion of MICHild to fee-for-services Medicaid lines. Effective January 1, 2016 MICHild became part of the Medicaid	Federal		6,356,100	6,356,100	6,356,100	6,356,100
Senate: Concurs with the Executive.	GF/GP		\$89,600	\$89,600	\$89,600	\$89,600
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$2,534,900	\$2,534,900	\$2,534,900	(\$3,674,100)
Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels.	Federal		1,651,500	1,651,500	1,651,500	2,606,300
Senate: Concurs with the Executive.	GF/GP		\$883,400	\$883,400	\$883,400	(\$6,280,400)
House: Concurs with the Executive.						
Conference: Revises for May Consensus Agreement, including \$5.0 million in additional SCHIP funding.						
e. Annualize FY 2015-16 MICHild Reorganization	Gross		\$2,148,600	\$2,148,600	\$2,148,600	\$2,148,600
Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MICHild to appropriate Medicaid lines.	Federal		2,118,800	2,118,800	2,118,800	2,118,800
Senate: Concurs with the Executive.	GF/GP		\$29,800	\$29,800	\$29,800	\$29,800
House: Concurs with the Executive.						
Conference: Concurs with the Executive.						

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. 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$25,601,000 16,679,100 \$8,921,900	\$25,601,000 16,679,100 \$8,921,900	\$25,601,000 16,679,100 \$8,921,900	\$25,601,000 16,679,100 \$8,921,900
g. Adult Dental Expansion Senate: Provides funding to enhance adult dental services through a model similar to Healthy Kids Dental beginning July 1, 2017. Annualized cost would be \$92.2 million Gross (\$32.1 million GF/GP). House: Does not concur with the Senate. Conference: Provides funding for a rate increase for dental services provided to pregnant women.	Gross Federal GF/GP		\$0 0 \$0	\$23,037,800 15,009,100 \$8,028,700	\$0 0 \$0	\$2,726,000 1,776,000 \$950,000
h. Northern Dental Clinic Placeholder Senate: Provides \$100 placeholder for Northern Michigan Dental Clinics. House: Does not concur with the Senate. Conference: Does not concur with the Senate.	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
i. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 5,331,000 (\$5,331,000)
11. Ambulance Services	Gross Federal Restricted GF/GP	\$18,987,700 12,404,300 3,972,500 \$2,610,900	(\$1,383,200) (986,300) 25,500 (\$422,400)	(\$1,383,200) (986,300) 25,500 (\$422,400)	(\$1,383,200) (986,300) 25,500 (\$422,400)	(\$611,600) (450,600) 25,500 (\$186,500)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (46,200) \$46,200	\$0 (46,200) \$46,200	\$0 (46,200) \$46,200	\$0 (46,200) \$46,200
b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (38,900) 25,500 \$13,400	\$0 (38,900) 25,500 \$13,400	\$0 (38,900) 25,500 \$13,400	\$0 (38,900) 25,500 \$13,400

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. Delay Ambulance QAAP Implementation until 4/1/2016 Executive: Delays implementation of a new Ambulance QAAP for 6 months. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$4,320,500) (2,814,800) (1,999,000) \$493,300	(\$4,320,500) (2,814,800) (1,999,000) \$493,300	(\$4,320,500) (2,814,800) (1,999,000) \$493,300	(\$4,320,500) (2,814,800) (1,999,000) \$493,300
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,506,500) (981,500) (\$525,000)	(\$1,506,500) (981,500) (\$525,000)	(\$1,506,500) (981,500) (\$525,000)	(\$1,506,500) (981,500) (\$525,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$123,300 80,300 \$43,000	\$123,300 80,300 \$43,000	\$123,300 80,300 \$43,000	\$894,900 583,000 \$311,900
f. Annualize Ambulance QAAP Implementation Executive: Assumes full year Gross costs and GF/GP savings related to the new Ambulance QAAP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$4,320,500 2,814,800 1,999,000 (\$493,300)	\$4,320,500 2,814,800 1,999,000 (\$493,300)	\$4,320,500 2,814,800 1,999,000 (\$493,300)	\$4,320,500 2,814,800 1,999,000 (\$493,300)
g. FMAP to SCHIP Adjustment Conference: Reclassifies funding matched at FMAP of 65.15% to SCHIP match rate of 98.61%. Increased match rate offsets GF/GP. Budgetwide GF/GP savings is \$45.0 million.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 33,000 (\$33,000)

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	\$269,212,700	\$269,212,700	\$261,740,600
	Federal	904,843,600	169,196,200	169,196,200	169,196,200	164,328,100
	Local	6,618,800	0	0	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	64,266,000	(23,661,900)	(23,661,900)	(23,661,900)	(44,526,800)
	Restricted	249,836,200	19,277,500	19,277,500	19,277,500	1,777,500
	GF/GP	\$168,912,500	\$104,400,900	\$104,400,900	\$104,400,900	\$140,161,800
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (3,664,500) \$3,664,500	\$0 (3,664,500) \$3,664,500	\$0 (3,664,500) \$3,664,500	\$0 (3,664,500) \$3,664,500
b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (2,531,500) 1,777,500 \$754,000	\$0 (2,531,500) 1,777,500 \$754,000	\$0 (2,531,500) 1,777,500 \$754,000	\$0 (2,531,500) 1,777,500 \$754,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$245,660,900 160,048,100 \$85,612,800	\$245,660,900 160,048,100 \$85,612,800	\$245,660,900 160,048,100 \$85,612,800	\$245,660,900 160,048,100 \$85,612,800
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$17,059,200 11,114,100 \$5,945,100	\$17,059,200 11,114,100 \$5,945,100	\$17,059,200 11,114,100 \$5,945,100	\$17,059,200 11,114,100 \$5,945,100

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. 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$37,178,500 24,221,800 \$12,956,700	\$37,178,500 24,221,800 \$12,956,700	\$37,178,500 24,221,800 \$12,956,700	\$26,980,400 17,577,700 \$9,402,700
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$4,100,000) (2,671,100) (\$1,428,900)	(\$4,100,000) (2,671,100) (\$1,428,900)	(\$4,100,000) (2,671,100) (\$1,428,900)	(\$4,100,000) (2,671,100) (\$1,428,900)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$26,585,900) (17,320,700) (\$9,265,200)	(\$26,585,900) (17,320,700) (\$9,265,200)	(\$26,585,900) (17,320,700) (\$9,265,200)	(\$26,585,900) (17,320,700) (\$9,265,200)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Moves MBTF Adjustment to Health Plan line.	Gross Restricted GF/GP		\$0 17,500,000 (\$17,500,000)	\$0 17,500,000 (\$17,500,000)	\$0 17,500,000 (\$17,500,000)	\$0 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Offsets \$74.6 million, including adjustments made within Public Assistance Unit, based on revised DPS restructuring costs.	Gross Merit Awd GF/GP		\$0 (23,661,900) \$23,661,900	\$0 (23,661,900) \$23,661,900	\$0 (23,661,900) \$23,661,900	\$0 (44,526,800) \$44,526,800
j. Court-Appointed Guardian Rate increase Conference: Increases court appointed guardian monthly rate from \$60 to \$83. Medicaid beneficiaries in long-term care can deduct guardian cost from their patient pay amount, meaning DHHS pays additional \$23 to the long-term care	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$2,726,000 1,776,000 \$950,000

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 Organizations	Gross Federal GF/GP	\$396,577,600 259,549,000 \$137,028,600	(\$176,277,600) (116,622,000) (\$59,655,600)	(\$176,277,600) (116,622,000) (\$59,655,600)	(\$176,277,600) (116,622,000) (\$59,655,600)	(\$165,944,300) (109,889,900) (\$56,054,400)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,042,000) \$2,042,000	\$0 (2,042,000) \$2,042,000	\$0 (2,042,000) \$2,042,000	\$0 (2,042,000) \$2,042,000
b. 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$239,800,000) (156,229,700) (\$83,570,300)	(\$239,800,000) (156,229,700) (\$83,570,300)	(\$239,800,000) (156,229,700) (\$83,570,300)	(\$239,800,000) (156,229,700) (\$83,570,300)
c. FY 2015-16 Caseload, Utilization, and Inflation Adjustments 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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$58,122,400 38,131,500 \$19,990,900	\$58,122,400 38,131,500 \$19,990,900	\$58,122,400 38,131,500 \$19,990,900	\$58,122,400 38,131,500 \$19,990,900
d. 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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$5,400,000 3,518,200 \$1,881,800	\$5,400,000 3,518,200 \$1,881,800	\$5,400,000 3,518,200 \$1,881,800	\$15,733,300 10,250,300 \$5,483,000

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	\$12,957,800	\$12,957,800	(\$6,911,600)
	Federal	217,589,600	7,009,400	7,009,400	7,009,400	(5,935,500)
	GF/GP	\$112,103,100	\$5,948,400	\$5,948,400	\$5,948,400	(\$976,100)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(1,432,600) \$1,432,600	(1,432,600) \$1,432,600	(1,432,600) \$1,432,600	(1,432,600) \$1,432,600
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$295,800	\$295,800	\$295,800	\$295,800
	Federal GF/GP		192,700 \$103,100	192,700 \$103,100	192,700 \$103,100	192,700 \$103,100
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$12,662,000	\$12,662,000	\$12,662,000	(\$7,207,400)
	Federal GF/GP		8,249,300 \$4,412,700	8,249,300 \$4,412,700	8,249,300 \$4,412,700	(4,695,600) (\$2,511,800)

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	\$24,816,700	\$24,316,700	\$7,341,900
	Federal	199,249,600	14,475,700	14,725,700	14,475,700	3,416,600
	GF/GP	\$103,798,200	\$9,841,000	\$10,091,000	\$9,841,000	\$3,925,300
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,366,800)	(1,366,800)	(1,366,800)	(1,366,800)
	GF/GP		\$1,366,800	\$1,366,800	\$1,366,800	\$1,366,800
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$8,576,900	\$8,576,900	\$8,576,900	\$8,576,900
	Federal		5,587,900	5,587,900	5,587,900	5,587,900
	GF/GP		\$2,989,000	\$2,989,000	\$2,989,000	\$2,989,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,576,000	\$5,576,000	\$5,576,000	\$5,576,000
	Federal		3,632,800	3,632,800	3,632,800	3,632,800
	GF/GP		\$1,943,200	\$1,943,200	\$1,943,200	\$1,943,200
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross		\$11,063,800	\$11,063,800	\$11,063,800	(\$5,911,000)
	Federal		7,208,100	7,208,100	7,208,100	(3,851,000)
	GF/GP		\$3,855,700	\$3,855,700	\$3,855,700	(\$2,060,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
	Federal		(586,300)	(586,300)	(586,300)	(586,300)
	GF/GP		(\$313,700)	(\$313,700)	(\$313,700)	(\$313,700)

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. Adult Home Help Fraud Detection Contract Senate: Provides \$500,000 to develop and deploy a mobile electronic biometric verification system to create administrative efficiencies, reduce errors, and minimize fraud. House: Provides \$25,000 in the one-time unit to study the system. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$500,000 250,000 \$250,000	\$0 0 \$0	\$0 0 \$0
16. Personal Care Services	Gross Federal GF/GP	\$11,762,300 7,716,100 \$4,046,200	(\$2,122,500) (1,435,700) (\$686,800)	(\$2,122,500) (1,435,700) (\$686,800)	(\$1,405,100) (968,300) (\$436,800)	(\$718,600) (521,100) (\$197,500)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (52,900) \$52,900	\$0 (52,900) \$52,900	\$0 (52,900) \$52,900	\$0 (52,900) \$52,900
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments 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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,607,000) (1,047,000) (\$560,000)	(\$1,607,000) (1,047,000) (\$560,000)	(\$1,607,000) (1,047,000) (\$560,000)	(\$1,607,000) (1,047,000) (\$560,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		(\$515,500) (335,800) (\$179,700)	(\$515,500) (335,800) (\$179,700)	(\$515,500) (335,800) (\$179,700)	\$171,000 111,400 \$59,600
d. Personal Care Services Rate Increase House: Provides funding to support a \$15 per month rate increase from \$205 to \$220 paid to adult foster care facilities and homes for the aged that provide personal care services to Medicaid beneficiaries. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$717,400 467,400 \$250,000	\$717,400 467,400 \$250,000

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	\$92,524,400	\$92,524,400	\$87,874,800
	Federal	0	60,279,600	60,279,600	60,279,600	57,250,400
	GF/GP	\$0	\$32,244,800	\$32,244,800	\$32,244,800	\$30,624,400
a. Transfer PACE from Aging and Adult Services Agency 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. Senate: Concurs with the Executive. House: Revises fund sourcing based on amounts available from FY 2015-16 YTD Aging and Adult Services Unit. Conference: Concurs with the House.	Gross		\$65,938,500	\$65,938,500	\$65,938,500	\$65,938,500
	Federal		42,958,900	42,958,900	43,254,000	43,254,000
	GF/GP		\$22,979,600	\$22,979,600	\$22,684,500	\$22,684,500
b. PACE Expansion 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. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$26,585,900	\$26,585,900	\$26,585,900	\$26,585,900
	Federal		17,320,700	17,320,700	17,320,700	17,320,700
	GF/GP		\$9,265,200	\$9,265,200	\$9,265,200	\$9,265,200
c. FY 2016-17 FMAP Adjustment House: Reduces federal FMAP from 65.60% to 65.15%, requiring additional Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	(295,100)	(295,100)
	GF/GP		\$0	\$0	\$295,100	\$295,100
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Conference: Revises for May Consensus Agreement.	Gross		\$0	\$0	\$0	(\$4,649,600)
	Federal		0	0	0	(3,029,200)
	GF/GP		\$0	\$0	\$0	(\$1,620,400)

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)	(\$274,917,500)	(\$137,903,300)	(\$19,475,800)
	Federal	3,295,120,900	(193,995,100)	(203,935,300)	(62,515,600)	(15,900)
	Local	14,617,500	293,600	293,600	293,600	293,600
	Restricted	1,168,471,000	117,954,000	127,273,900	30,368,600	44,122,600
	GF/GP	\$464,760,800	(\$198,564,800)	(\$198,549,700)	(\$106,049,900)	(\$63,876,100)
a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(16,905,000)	(16,905,000)	(16,905,000)	(16,905,000)
	GF/GP		\$16,905,000	\$16,905,000	\$16,905,000	\$16,905,000
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(3,898,800)	(3,898,800)	(3,898,800)	(3,898,800)
	Restricted		2,911,100	2,911,100	2,911,100	2,911,100
	GF/GP		\$987,700	\$987,700	\$987,700	\$987,700
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(293,600)	(293,600)	(293,600)	(293,600)
	Local		293,600	293,600	293,600	293,600
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(718,900)	(718,900)	(718,900)	(718,900)
	Restricted		718,900	718,900	718,900	718,900
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$35,600,000	\$35,600,000	\$35,600,000	\$35,600,000
	Federal		23,193,400	23,193,400	23,193,400	23,193,400
	Restricted		16,471,100	16,471,100	16,471,100	16,471,100
	GF/GP		(\$4,064,500)	(\$4,064,500)	(\$4,064,500)	(\$4,064,500)

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: Revises fund sourcing and allocates portion of QAAP payments to HMP. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$17,753,500 13,359,400 5,833,600 (\$1,439,500)	\$11,988,900 7,811,000 5,546,600 (\$1,368,700)	\$17,753,500 13,359,400 5,833,600 (\$1,439,500)	\$17,753,500 13,359,400 5,833,600 (\$1,439,500)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 33,182,000 (\$33,182,000)	\$0 33,182,000 (\$33,182,000)	\$0 33,182,000 (\$33,182,000)	\$0 33,182,000 (\$33,182,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$21,530,800) (21,231,500) (\$299,300)	(\$21,530,800) (21,231,500) (\$299,300)	(\$21,530,800) (21,231,500) (\$299,300)	(\$21,530,800) (21,231,500) (\$299,300)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$36,900) (24,000) (\$12,900)	(\$36,900) (24,000) (\$12,900)	(\$36,900) (24,000) (\$12,900)	(\$36,900) (24,000) (\$12,900)
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$19,273,800 15,958,500 \$3,315,300	\$19,273,800 15,958,500 \$3,315,300	\$19,273,800 15,958,500 \$3,315,300	\$19,273,800 15,958,500 \$3,315,300

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (11,543,600) \$11,543,600	\$0 (11,543,600) \$11,543,600	\$0 (11,543,600) \$11,543,600	\$0 (11,543,600) \$11,543,600
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$50,559,100 32,939,300 \$17,619,800	\$50,559,100 32,939,300 \$17,619,800	\$50,559,100 32,939,300 \$17,619,800	\$226,016,700 147,250,400 \$78,766,300
m. Actuarial Soundness Executive: Increases capitated rates by 1.5% based on federal requirement that capitated rates be actuarially sound. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$54,812,800 35,710,500 \$19,102,300	\$54,812,800 35,710,500 \$19,102,300	\$54,812,800 35,710,500 \$19,102,300	\$54,812,800 35,710,500 \$19,102,300
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$15,034,200 14,156,000 650,000 \$228,200	\$15,034,200 14,156,000 650,000 \$228,200	\$15,034,200 14,156,000 650,000 \$228,200	\$15,034,200 14,156,000 650,000 \$228,200
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)	(\$100,000) (65,200) (\$34,800)
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 Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$101,499,500) (66,126,900) (\$35,372,600)	(\$101,499,500) (66,126,900) (\$35,372,600)	(\$101,499,500) (66,126,900) (\$35,372,600)	(\$101,499,500) (66,126,900) (\$35,372,600)

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: Revises fund sourcing and allocates portion of QAAP payments to HMP. House: Revises so annualization reflects 6 months of additional payments and savings. Amount should be same as item f. Conference: Concurs with the House.	Gross		\$30,362,000	\$20,503,500	\$17,753,500	\$17,753,500
	Federal		27,407,500	13,237,000	13,359,400	13,359,400
	Restricted		0	9,606,900	5,833,600	5,833,600
	GF/GP		\$2,954,500	(\$2,340,400)	(\$1,439,500)	(\$1,439,500)
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: Concurs with the Executive. House: Revised actuarial soundness savings based on updated projections. Conference: Revises for May Consensus Agreement.	Gross		(\$374,540,500)	(\$374,540,500)	(\$225,523,000)	(\$230,580,000)
	Federal		(277,455,800)	(277,455,800)	(146,928,200)	(150,222,900)
	GF/GP		(\$97,084,700)	(\$97,084,700)	(\$78,594,800)	(\$80,357,100)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement. HICA reduction based on revised HICA credit projection. HICA credit is projected to increase based on higher FY 2016 MCO Use Tax estimates.	Gross		\$0	\$0	\$0	\$0
	Restricted		69,730,900	69,730,900	69,730,900	50,984,900
	GF/GP		(\$69,730,900)	(\$69,730,900)	(\$69,730,900)	(\$50,984,900)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Increases GF/GP savings to \$45 million and allocates across FFS and behavioral health units.	Gross		\$0	\$0	\$0	\$0
	Federal		30,000,000	30,000,000	30,000,000	30,321,000
	GF/GP		(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,321,000)
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. Conference: Does not concur with the House.	Gross		\$0	\$0	\$0	\$0
	Federal		0	0	15,000,000	0
	GF/GP		\$0	\$0	(\$15,000,000)	\$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
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. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0
	Restricted		0	0	(562,900)	(562,900)
	GF/GP		\$0	\$0	\$562,900	\$562,900
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. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0
	Restricted		0	0	(92,856,100)	(92,856,100)
	GF/GP		\$0	\$0	\$92,856,100	\$92,856,100
x. 6% Primary Care Rate Increase Senate: Provides primary care provides a 6% rate increase. Total increase across multiples lines is \$21.3 million Gross. House: Does not include Senate rate increase. Conference: Does not include Senate rate increase.	Gross		\$0	\$12,751,900	\$0	\$0
	Federal		0	8,342,700	0	0
	GF/GP		\$0	\$4,409,200	\$0	\$0
y. Direct Primary Care Pilot Senate: Provides \$2.3 million Gross to implement a 2,400 person, 3 county, Direct Primary Care Pilot Program, where the primary care provider would receive, on average, \$70 per enrollee per month rather than being reimbursed on a fee-for-services basis. House: Does not concur with the Senate. Conference: Does not concur with the Senate.	Gross		\$0	\$2,266,000	\$0	\$0
	Federal		0	1,436,000	0	0
	GF/GP		\$0	\$830,000	\$0	\$0
z. Medicaid Benefits Trust Fund Increase Conference: Transfers MBTF adjustment from LTC and adds additional \$5.0 million in MBTF revenues used to offset GF/GP.	Gross		\$0	\$0	\$0	\$0
	Restricted		0	0	0	22,500,000
	GF/GP		\$0	\$0	\$0	(\$22,500,000)
a.a. GME Transfer to HMP Conference: Transfers \$25.0 million of Graduate Medical Education payments from Health Plan line to Healthy Michigan Plan line. Transfer assumes \$7.8 million GF/GP savings from utilizing HMP federal match rate instead of FMAP.	Gross		\$0	\$0	\$0	(\$25,080,300)
	Federal		0	0	0	(16,339,800)
	GF/GP		\$0	\$0	\$0	(\$8,740,500)
b.b. Reduction for Less ED Utilization Conference: Reduces Medicaid health plan capitated rates \$37.9 million Gross (\$10.2 million GF/GP) with the assumption that the health plans can achieve savings through efficiencies in emergency department utilization, hospital re-admissions, and other utilization efficiencies.	Gross		\$0	\$0	\$0	(\$28,392,800)
	Federal		0	0	0	(18,497,900)
	GF/GP		\$0	\$0	\$0	(\$9,894,900)

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.c. Transfer in Immunization Marketing from Public Health Conference: Transfers in value of immunization marketing and education activities from Public Health Unit to Medicaid Health Plans and assumes activities are Medicaid eligible. Federal matching funds are also included for proposed FY 2016 work project for the same purpose.	Gross		\$0	\$0	\$0	\$1,500,000
	Federal		0	0	0	1,000,000
	GF/GP		\$0	\$0	\$0	\$500,000
d.d. Transfer HMP Hospital QAAP Retainer to Health Plan Line Conference: 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 health plan line. Executive, Senate, and House included these funds in the Hospital line. Proposal requires amending state statute.	Gross		\$0	\$0	\$0	\$0
	Restricted		0	0	0	10,000,000
	GF/GP		\$0	\$0	\$0	(\$10,000,000)
18. MICHild Program	Gross	\$22,211,200	(\$22,211,200)	(\$22,211,200)	(\$22,211,200)	(\$22,211,200)
	Federal	21,397,200	(21,397,200)	(21,397,200)	(21,397,200)	(21,397,200)
	Restricted	650,000	(650,000)	(650,000)	(650,000)	(650,000)
	GF/GP	\$164,000	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)
a. FY 2016-17 SCHIP Adjustment Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring additional GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(163,900)	(163,900)	(163,900)	(163,900)
	GF/GP		\$163,900	\$163,900	\$163,900	\$163,900
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$2,151,900)	(\$2,151,900)	(\$2,151,900)	(\$2,151,900)
	Federal		(2,121,900)	(2,121,900)	(2,121,900)	(2,121,900)
	GF/GP		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$20,059,300)	(\$20,059,300)	(\$20,059,300)	(\$20,059,300)
	Federal		(19,111,400)	(19,111,400)	(19,111,400)	(19,111,400)
	Restricted GF/GP		(650,000) (\$297,900)	(650,000) (\$297,900)	(650,000) (\$297,900)	(650,000) (\$297,900)

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
19. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$203,481,400 \$203,481,400	\$58,363,800 \$58,363,800	\$58,363,800 \$58,363,800	\$58,363,800 \$58,363,800	\$45,700,700 \$45,700,700
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$18,354,300 18,354,300	\$18,354,300 18,354,300	\$18,354,300 18,354,300	\$18,354,300 18,354,300
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross GF/GP		\$40,009,500 \$40,009,500	\$40,009,500 \$40,009,500	\$40,009,500 \$40,009,500	\$27,346,400 \$27,346,400
20. Maternal and Child Health	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.						

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
21. Healthy Michigan Plan	Gross	\$3,764,768,900	(\$571,382,800)	(\$450,759,700)	(\$525,315,900)	(\$493,270,900)
	Federal	3,764,768,900	(669,361,200)	(553,140,500)	(645,955,200)	(614,954,400)
	Local	0	0	0	633,100	633,100
	Restricted	0	95,000,000	99,594,200	119,599,800	119,599,800
	GF/GP	\$0	\$2,978,400	\$2,786,600	\$406,400	\$1,450,600
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: Concurs with the Executive. House: Concurs with Executive GF/GP adjustment and also revises for special payments supported with non-GF/GP. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0
	Federal		(114,496,200)	(114,496,200)	(140,797,600)	(140,797,600)
	Local		0	0	633,100	633,100
	Restricted		0	0	25,668,300	25,668,300
	GF/GP		\$114,496,200	\$114,496,200	\$114,496,200	\$114,496,200
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: Does not concurs with the Executive. House: Does not concurs with the Executive. Conference: Does not concurs with the Executive.	Gross		(\$55,656,100)	\$0	\$0	\$0
	Federal		(55,656,100)	0	0	0
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$470,000,000)	(\$470,000,000)	(\$470,000,000)	(\$470,000,000)
	Federal		(452,375,000)	(452,375,000)	(452,375,000)	(452,375,000)
	GF/GP		(\$17,625,000)	(\$17,625,000)	(\$17,625,000)	(\$17,625,000)
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: Concurs with the Executive. House: Revises to support treatment for 5,250 estimated beneficiaries. Conference: Revises total FY 2016-17 cost projection down to \$238.2 million Gross (\$66.5 million GF/GP).	Gross		\$36,597,700	\$36,597,700	\$18,303,600	\$16,600,200
	Federal		33,853,500	33,853,500	16,245,400	14,605,900
	GF/GP		\$2,744,200	\$2,744,200	\$2,058,200	\$1,994,300

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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,697,500 1,578,700 \$118,800	\$1,697,500 1,578,700 \$118,800	\$1,697,500 1,578,700 \$118,800	\$1,697,500 1,578,700 \$118,800
f. FY 2016-17 Cost Adjustments Executive: Increases funding based on 1% inflation and an estimated 596,365 beneficiaries. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		\$79,486,300 76,505,600 \$2,980,700	\$79,486,300 76,505,600 \$2,980,700	\$79,486,300 76,505,600 \$2,980,700	\$110,227,900 106,094,300 \$4,133,600
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: Concurs with the Executive. House: Concurs with the Executive and revises for 5% GF/GP match. Conference: Revises for May Consensus Agreement.	Gross Federal GF/GP		(\$115,200,200) (110,880,200) (\$4,320,000)	(\$115,200,200) (110,880,200) (\$4,320,000)	(\$115,200,200) (109,440,200) (\$5,760,000)	(\$127,809,400) (121,419,000) (\$6,390,400)
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: Does not concur with the Executive, increases HRA to \$105m. House: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal Restricted GF/GP		(\$37,200,000) (37,200,000) 0 \$0	\$12,143,900 8,206,400 3,937,500 \$0	\$0 0 0 \$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$24,567,900 23,646,600 \$921,300	\$24,567,900 23,646,600 \$921,300	\$24,567,900 23,646,600 \$921,300	\$24,567,900 23,646,600 \$921,300

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 Senate: Concurs with the Executive. House: Concurs with the Executive and revises for 5% GF/GP match. Conference: Concurs with the House.	Gross Federal GF/GP		(\$35,675,900) (34,338,100) (\$1,337,800)	(\$35,675,900) (34,338,100) (\$1,337,800)	(\$35,675,900) (33,892,100) (\$1,783,800)	(\$35,675,900) (33,892,100) (\$1,783,800)
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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive, remaining \$10.0 million is allocated in Health Plan line.	Gross Restricted GF/GP		\$0 95,000,000 (\$95,000,000)	\$0 95,000,000 (\$95,000,000)	\$0 95,000,000 (\$95,000,000)	\$0 95,000,000 (\$95,000,000)
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. Conference: Concurs with the House.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$54,958,900 52,897,900 2,061,000 \$0	\$54,958,900 52,897,900 2,061,000 \$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. Conference: Concurs with the House.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	(\$83,454,000) (80,324,500) (3,129,500) \$0	(\$83,454,000) (80,324,500) (3,129,500) \$0
n. Ambulance QAAP Implementation 4/1/2016 Senate: Revises Executive Ambulance QAAP adjustments to also include HMP program. Ambulance QAAP provides supplemental payments to ambulance providers, which the ambulance providers support through assessments. House: Does not include Senate adjustment. Conference: Does not include Senate adjustment.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$5,764,600 5,548,400 287,000 (\$70,800)	\$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
o. Annualize Ambulance QAAP Senate: Revises Executive Ambulance QAAP adjustments to also include HMP program. Ambulance QAAP provides supplemental payments to ambulance providers, which the ambulance providers support through assessments. House: Does not include Senate adjustment. Conference: Does not include Senate adjustment.	Gross		\$0	\$9,858,500	\$0	\$0
	Federal		0	9,609,800	0	0
	Restricted		0	369,700	0	0
	GF/GP		\$0	(\$121,000)	\$0	\$0
p. GME Transfer from Health Plan Services Conference: Transfers \$25.0 million of Graduate Medical Education payments from Health Plan line to Healthy Michigan Plan line. Transfer assumes \$7.8 million GF/GP savings from utilizing HMP federal match rate instead of FMAP.	Gross		\$0	\$0	\$0	\$25,080,300
	Federal		0	0	0	24,139,800
	GF/GP		\$0	\$0	\$0	\$940,500
q. Reduction for Less ED Utilization Conference: Reduces Medicaid health plan capitated rates \$37.9 million Gross (\$10.2 million GF/GP) with the assumption that the health plans can achieve savings through efficiencies in emergency department utilization, hospital re-admissions, and other utilization efficiencies.	Gross		\$0	\$0	\$0	(\$9,464,300)
	Federal		0	0	0	(9,109,400)
	GF/GP		\$0	\$0	\$0	(\$354,900)
22. School-Based Services	Gross	\$112,102,700	\$0	\$0	\$0	(\$2,165,500)
	Federal	112,102,700	(1,443,700)	(1,443,700)	(1,443,700)	(2,165,500)
	GF/GP	\$0	\$1,443,700	\$1,443,700	\$1,443,700	\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Includes <i>informal Executive technical revision</i> .	Gross		\$0	\$0	\$0	(\$2,165,500)
	Federal		(1,443,700)	(1,443,700)	(1,443,700)	(2,165,500)
	GF/GP		\$1,443,700	\$1,443,700	\$1,443,700	\$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)	(\$20,004,100)	(\$20,004,100)	(\$20,004,100)
	Federal	255,317,900	(14,579,300)	(14,579,300)	(14,588,400)	(14,588,400)
	Local	14,428,300	(479,500)	(479,500)	(479,500)	(479,500)
	Restricted	118,758,800	(5,499,100)	(5,499,100)	(4,936,200)	(4,936,200)
	GF/GP	\$386,700	\$553,800	\$553,800	\$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: Concurs with the Executive. House: Includes technical adjustment where GF/GP cost is located in health plan line. Technical adjustment is consistent with prior fiscal year adjustments. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0
	Federal		(553,800)	(553,800)	(562,900)	(562,900)
	Restricted		0	0	562,900	562,900
	GF/GP		\$553,800	\$553,800	\$0	\$0
b. FY 2016-17 FMAP Adjustment Local Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional local funding. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(147,800)	(147,800)	(147,800)	(147,800)
	Local		147,800	147,800	147,800	147,800
	GF/GP		\$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: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(843,600)	(843,600)	(843,600)	(843,600)
	Restricted		843,600	843,600	843,600	843,600
	GF/GP		\$0	\$0	\$0	\$0
d. Reduce Physician Adjustor Payments Executive: Reduces anticipated payment level of Physician Adjustor Payments. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)
	Federal		(13,030,000)	(13,030,000)	(13,030,000)	(13,030,000)
	Local		(627,300)	(627,300)	(627,300)	(627,300)
	Restricted		(6,342,700)	(6,342,700)	(6,342,700)	(6,342,700)
	GF/GP		\$0	\$0	\$0	\$0
e. SCHIP Adjustment Executive: Reduces federal SCHIP based on allocated GF/GP for Poison Control. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)
	Federal		(4,100)	(4,100)	(4,100)	(4,100)
	GF/GP		\$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.	Gross	\$1,000,000	\$0	(\$999,900)	\$1,150,000	\$1,000,000
	GF/GP	\$1,000,000	\$0	(\$999,900)	\$1,150,000	\$1,000,000
a. Funding Reduction Senate Reduces Dental Clinic program to a \$100 placeholder. House: Does not concur with the Senate. Conference: Does not concur with the Senate.	Gross		\$0	(\$999,900)	\$0	\$0
	GF/GP		\$0	(\$999,900)	\$0	\$0
b. Funding Increase House: Provides \$1.2 million ongoing and \$2.2 million on a one-time basis for the University of Detroit Dental Clinic. Conference: Provides \$1.0 million ongoing.	Gross		\$0	\$0	\$1,150,000	\$1,000,000
	GF/GP		\$0	\$0	\$1,150,000	\$1,000,000
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$14,580,166,500	(\$312,098,100)	(\$158,540,900)	(\$191,246,900)	(\$122,581,400)
	Federal	10,897,018,700	(583,358,100)	(456,279,900)	(469,379,500)	(409,626,100)
	Local	35,664,600	(185,900)	(185,900)	447,200	447,200
	Private	2,100,000	0	0	0	0
	Merit Awd	64,266,000	(23,661,900)	(23,661,900)	(23,661,900)	(44,526,800)
	Restricted	1,917,800,800	139,785,200	153,699,300	170,218,600	156,472,600
	GF/GP	\$1,663,316,400	\$155,322,600	\$167,887,500	\$131,128,700	\$174,651,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
Sec. 126. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive: Renumbers to Sec. 123; Senate: Concurs with the Executive; House: Concurs with the Executive; Conference: Concurs with the Executive.						
1. Pay for Success Contracts	FTE Gross GF/GP	0.0 \$1,500,000 \$1,500,000	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates \$1.5 million in one-time funding for pay for success contracts for maternal and child health projects. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
2. Mental Health Commission Recommendations	FTE Gross GF/GP	0.0 \$1,500,000 \$1,500,000	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates one-time funding provided to the Mental Health and Wellness Commission. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
3. Employment and Training Support Services	FTE Gross TANF GF/GP	0.0 \$800,000 400,000 \$400,000	0.0 (\$800,000) (400,000) (\$400,000)	0.0 \$0 0 \$0	0.0 (\$800,000) (400,000) (\$400,000)	0.0 (\$800,000) (400,000) (\$400,000)
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates \$800,000 Gross (\$400,000 GF/GP) funding for expanded pilot program for specialized employment and training services with Michigan Works! Agencies. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF GF/GP		0.0 (\$800,000) (400,000) (\$400,000)	0.0 \$0 0 \$0	0.0 (\$800,000) (400,000) (\$400,000)	0.0 (\$800,000) (400,000) (\$400,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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			
			EXECUTIVE	SENATE	HOUSE	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 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
a. Eliminate FY 2015-16 One-Time Funding Executive: Eliminates one-time funding provided for a Prescription Drug Abuse Task Force. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
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 (\$2,500,000) (\$2,500,000)	0.0 (\$2,499,900) (\$2,499,900)	0.0 (\$2,500,000) (\$2,500,000)
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: Transfers funding to ongoing Hospice Services line. House: Retains \$100 placeholder. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,499,900) (\$2,499,900)	0.0 (\$2,500,000) (\$2,500,000)
NEW Family Preservation Programs	FTE Gross TANF GF/GP	0.0 \$0 0 \$0	1.0 \$10,000,000 10,000,000 \$0	1.0 \$3,133,300 3,133,300 \$0	1.0 \$3,400,000 3,400,000 \$0	1.0 \$6,098,200 6,098,200 \$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: Provides 1.0 FTE position and \$3.1 million federal TANF funding. House: Provides 1.0 FTE position and \$3.4 million federal TANF to fund program expansions for one year. Conference: Provides 1.0 FTE position and \$6.1 million federal TANF funding.	FTE Gross TANF GF/GP		1.0 \$10,000,000 10,000,000 \$0	1.0 \$3,133,300 3,133,300 \$0	1.0 \$3,400,000 3,400,000 \$0	1.0 \$6,098,200 6,098,200 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
NEW Integrated Service Delivery	FTE Gross Federal TANF GF/GP	0.0 \$0 0 0 \$0	0.0 \$36,922,500 33,230,300 3,692,200 \$0	0.0 \$36,922,500 33,230,300 3,692,200 \$0	0.0 \$18,461,300 16,615,300 1,846,000 \$0	0.0 \$36,922,500 33,230,300 0 \$3,692,200
a. Technology Costs for Integrated Service Delivery 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). Senate: Concurs with Executive One-time funding request. House: Provides funding for an April 1, 2017 start date. Transfers \$923,100 in TANF elsewhere to offset GF/GP. Conference: Concurs with Executive and redirects TANF elsewhere to free up GF/GP needed here as match.	FTE Gross Federal TANF GF/GP		0.0 \$36,922,500 33,230,300 3,692,200 \$0	0.0 \$36,922,500 33,230,300 3,692,200 \$0	0.0 \$18,461,300 16,615,300 1,846,000 \$0	0.0 \$36,922,500 33,230,300 0 \$3,692,200
NEW Flint Declaration of Emergency	FTE Gross Federal TANF Restricted GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200
a. Flint Declaration of Emergency 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). Senate: Concurs with the Executive; revises line item name. House: Concurs with the Executive; revises line item name. Conference: Concurs with the Senate and House, and includes related Sec. 1910.	FTE Gross Federal TANF Restricted GF/GP		0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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				
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED	
NEW MiSACWIS Implementation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$11,538,600	\$5,769,300	\$8,646,600	\$11,538,600
		Federal	0	5,769,300	5,769,300	4,323,300	5,769,300
		TANF	0	5,769,300	0	4,323,300	0
		GF/GP	\$0	\$0	\$0	\$0	\$5,769,300
a. Child Welfare Information System (MiSACWIS) Implementation		FTE	0.0	0.0	0.0	0.0	0.0
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.		Gross	\$11,538,600	\$5,769,300	\$8,646,600	\$11,538,600	\$11,538,600
		Federal	5,769,300	5,769,300	4,323,300	5,769,300	5,769,300
		TANF	5,769,300	0	4,323,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$5,769,300
NEW Pharmacy Reserve		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$86,083,200	\$57,388,800	\$43,041,600	\$0
		Federal	0	56,083,200	37,388,800	28,041,600	0
		GF/GP	\$0	\$30,000,000	\$20,000,000	\$15,000,000	\$0
a. Specialty Drug Reserve Fund		FTE	0.0	0.0	0.0	0.0	0.0
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.		Gross	\$86,083,200	\$57,388,800	\$43,041,600	\$0	\$0
		Federal	56,083,200	37,388,800	28,041,600	0	0
		GF/GP	\$30,000,000	\$20,000,000	\$15,000,000	\$0	\$0
NEW Autism Navigator		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,125,000	\$100	\$1,125,000	\$565,000
		GF/GP	\$0	\$1,125,000	\$100	\$1,125,000	\$565,000
a. Autism Navigator		FTE	0.0	0.0	0.0	0.0	0.0
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.		Gross	\$1,125,000	\$100	\$1,125,000	\$565,000	\$565,000
		GF/GP	\$1,125,000	\$100	\$1,125,000	\$565,000	\$565,000
Senate: Provide \$100 placeholder for Autism Navigator							
House: Concur with the Executive.							
Conference: Provides \$565,000.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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			
			EXECUTIVE	SENATE	HOUSE	CONF/ENACTED
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 \$300,000 \$300,000
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: Does not include (note \$100 placeholder in ongoing Sec. 104). Conference: Provides one-time funding of \$300,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$300,000 \$300,000
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
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. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,150,000 \$2,150,000	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 \$25,000 \$25,000
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. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
NEW Opiate Prevention Pilot	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$850,000 \$850,000	0.0 \$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. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$850,000 \$850,000	0.0 \$0 \$0
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE Gross Federal Fed-TANF Restricted GF/GP	0.0 \$7,800,000 0 400,000 0 \$7,400,000	1.0 \$153,007,400 97,132,800 22,581,500 473,900 \$32,819,200	1.0 \$111,352,100 78,438,400 10,345,500 473,900 \$22,094,300	1.0 \$85,537,700 51,030,200 12,689,300 473,900 \$21,344,300	1.0 \$62,787,400 41,049,600 9,218,200 473,900 \$12,045,700