



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2017-18 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 107 of 2017, Article X (House Bill 4323)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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August 21, 2017

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION - Executive: Rename unit to Departmental Administration and Support; reorder line items alphabetically; House: Concurs with the Executive; Senate: Concurs with the Executive; Conference: Concurs with the House and Senate.						
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	\$1,119,300	\$33,700	\$33,700	\$33,700	\$33,700
	TANF Fed	70,300	2,100	2,100	2,100	2,100
	Capped Fed	81,700	(81,700)	2,500	2,500	2,500
	Other Fed	213,400	90,600	6,400	6,400	6,400
	GF/GP	\$753,900	\$22,700	\$22,700	\$22,700	\$22,700
a. Economics - Salary and Wage Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Provides \$33,700 for salary and wage increase of 3.0% for positions supported by this line item.	Gross		\$33,700	\$33,700	\$33,700	\$33,700
	TANF Fed		2,100	2,100	2,100	2,100
	Capped Fed		2,500	2,500	2,500	2,500
	Other Fed		6,400	6,400	6,400	6,400
	GF/GP		\$22,700	\$22,700	\$22,700	\$22,700
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.						
b. 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 \$84,200 of capped federal funds into the Other Federal category of funds.	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(84,200)	0	0	0
	Other Fed		84,200	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.						
c. Rename Line Item	FTE		0.0	0.0	0.0	0.0
Executive: Renames line item to "Unclassified Salaries".	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Departmental Administration and Management		FTE	493.2	71.9	61.9	54.9	70.9
		Gross	\$79,489,000	\$29,988,900	\$15,262,100	\$6,945,400	\$29,853,700
		IDG	671,800	4,400	4,400	4,400	4,400
		TANF Fed	8,465,800	552,400	552,400	552,400	552,400
		Capped Fed	7,234,200	(7,234,200)	239,800	239,800	239,800
		Other Fed	22,865,700	32,011,800	13,935,300	3,501,600	24,482,200
		Restricted	672,300	2,600	2,600	2,600	2,600
		GF/GP	\$39,579,200	\$4,651,900	\$527,600	\$2,644,600	\$4,572,300
a. Transfer In Data Management Security Section from MSA		FTE		3.5	3.5	3.5	3.5
Executive: Transfers \$538,500 and 3.5 FTEs from the Medical Services Administration line item.		Gross		\$538,500	\$538,500	\$538,500	\$538,500
		Other Fed		427,800	427,800	427,800	427,800
		GF/GP		\$110,700	\$110,700	\$110,700	\$110,700
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
b. Transfer In Business Integration Center FTEs from MSA		FTE		7.0	7.0	7.0	7.0
Executive: Transfers \$1,057,400 and 7.0 FTEs from the Medical Services Administration line item.		Gross		\$1,057,400	\$1,057,400	\$1,057,400	\$1,057,400
		Other Fed		703,800	703,800	703,800	703,800
		GF/GP		\$353,600	\$353,600	\$353,600	\$353,600
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
c. Transfer In Bridges Resource Staff from Public Assistance Field Staff		FTE		28.0	28.0	28.0	28.0
Executive: Transfers \$3,321,600 and 28.0 FTEs from the Public Assistance Field Staff line item.		Gross		\$3,321,600	\$3,321,600	\$3,321,600	\$3,321,600
		IDG		(300)	(300)	(300)	(300)
		TANF Fed		352,200	352,200	352,200	352,200
		Capped Fed		217,800	217,800	217,800	217,800
		Other Fed		1,281,900	1,281,900	1,281,900	1,281,900
		GF/GP		\$1,470,000	\$1,470,000	\$1,470,000	\$1,470,000
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
d. Transfer In Child Care Fund Administration from Child Welfare Unit		FTE		3.0	3.0	3.0	3.0
Executive: Transfers \$413,000 and 3.0 FTEs from the Child Care Fund Administration line item.		Gross		\$413,000	\$413,000	\$413,000	\$413,000
		GF/GP		\$413,000	\$413,000	\$413,000	\$413,000
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
e. Transfer In Child Welfare Juvenile Justice FTE Executive: Transfers \$127,200 and 1.0 FTE from the Juvenile Justice Administration and Maintenance line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		1.0 \$127,200 \$127,200	1.0 \$127,200 \$127,200	1.0 \$127,200 \$127,200	1.0 \$127,200 \$127,200
f. Transfer Out Grants Management Staff to Health Policy Administration Executive: Transfers \$274,300 and 2.0 FTEs out from this line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP		(2.0) (\$274,300) (30,400) (18,700) (86,900) (1,800) (\$136,500)	(2.0) (\$274,300) (30,400) (18,700) (86,900) (1,800) (\$136,500)	(2.0) (\$274,300) (30,400) (18,700) (86,900) (1,800) (\$136,500)	(2.0) (\$274,300) (30,400) (18,700) (86,900) (1,800) (\$136,500)
g. Transfer Out Legislative Affairs and Services to Health Policy Administration Executive: Transfers \$316,600 and 2.0 FTEs from this line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		(2.0) (\$316,600) (\$316,600)	(2.0) (\$316,600) (\$316,600)	(2.0) (\$316,600) (\$316,600)	(2.0) (\$316,600) (\$316,600)
h. Transfer Out Health Information Technology Staff to Health Policy Executive: Transfers \$382,400 and 2.5 FTEs from this line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		(2.5) (\$382,400) (\$382,400)	(2.5) (\$382,400) (\$382,400)	(2.5) (\$382,400) (\$382,400)	(2.5) (\$382,400) (\$382,400)
i. Transfer Out Policy and Planning Staff to Health Policy Unit Executive: Transfers \$252,500 and 2.1 FTEs from this line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		(2.1) (\$252,500) (\$252,500)	(2.1) (\$252,500) (\$252,500)	(2.1) (\$252,500) (\$252,500)	(2.1) (\$252,500) (\$252,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

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			EXECUTIVE	HOUSE	SENATE	ENACTED
j. Transfer Out Emergency Services FTE to Bioterrorism Preparedness Executive: Transfers \$157,100 and 1.0 FTE from this line item to the Bioterrorism Preparedness line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		(1.0) (\$157,100) (\$157,100)	(1.0) (\$157,100) (\$157,100)	(1.0) (\$157,100) (\$157,100)	(1.0) (\$157,100) (\$157,100)
k. Correction of Fringe Benefit Funds from Previous Transfer Executive: Transfers in \$460,000 of funding from the Child Welfare Field Staff Caseload Compliance and Noncaseload Compliance line items to correct and realign funding for fringe benefits related to the previous transfers of staff and related funding to this line item. This is one of a number of lines adjusted. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$460,000 116,900 63,600 79,400 \$200,100	0.0 \$460,000 116,900 63,600 79,400 \$200,100	0.0 \$460,000 116,900 63,600 79,400 \$200,100	0.0 \$460,000 116,900 63,600 79,400 \$200,100
l. FTE Adjustment Executive: Realigns FTEs for this line item to supported levels, adding 3.0; related to the fringe benefits realignment noted above. This is one of a number of lines adjusted. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
m. Integrated Service Delivery - Increase for 2nd Year of Project Executive: Provides \$22,633,700 and 14.0 FTEs to support Phase 2 of the Integrated Service Delivery Project. See also Medical Services and One-Time funding adjustments for the implementation of this project. House: Provides half of funding and FTE increases. Senate: Rejects funding and FTEs, and leaves \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		14.0 \$22,633,700 20,867,500 \$1,766,200	7.0 \$11,316,800 10,433,700 \$883,100	0.0 \$100 0 \$100	14.0 \$22,633,700 20,867,500 \$1,766,200
n. Pathways to Potential Expansion - Increase Executive: Provides \$409,900 and 3.0 FTEs to expand the Pathways to Potential Program to additional school districts. This is one of a number of lines adjusted for this program expansion. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with partial Exec Rec, funding at \$274,200 and 2 FTEs.	FTE Gross Other Fed GF/GP		3.0 \$409,900 168,700 \$241,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	2.0 \$274,700 113,100 \$161,600

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			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>o. Financial Operations Administration Staffing</p> <p>Executive: Provides \$1,824,900 and 19.0 FTEs to increase staff for financial operations administration including 9.0 for finance accounting, budget, and grants, and 10.0 for SIGMA coordination and support. SIGMA is the new Statewide Integrated Governmental Management Applications project that is scheduled to be fully implemented October 1, 2017, replacing and improving the state's current financial data system.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	FTE Gross Other Fed GF/GP		19.0 \$1,824,900 912,400 \$912,500	19.0 \$1,824,900 912,400 \$912,500	19.0 \$1,824,900 912,400 \$912,500	19.0 \$1,824,900 912,400 \$912,500
<p>p. Remove Employee Lump Sum FY 2016-17 Payments</p> <p>Executive: Reduces the line item by \$386,000 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. This includes \$383,900 for directly supported FTEs, and \$2,100 for FTEs supported through IDGs for information technology, administration hearings and other.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$386,000) (43,300) (27,200) (122,200) (\$193,300)	0.0 (\$386,000) (43,300) (27,200) (122,200) (\$193,300)	0.0 (\$386,000) (43,300) (27,200) (122,200) (\$193,300)	0.0 (\$386,000) (43,300) (27,200) (122,200) (\$193,300)
<p>q. Economics Adjustments for FTEs</p> <p>Executive: Provides net increase of \$971,600 for economics adjustments for positions supported by this line item (directly and through IDGs), including fringe benefits for Director and other unclassifieds positions. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$971,600 4,700 157,000 4,300 305,400 4,400 \$495,800	0.0 \$971,600 4,700 157,000 4,300 305,400 4,400 \$495,800	0.0 \$971,600 4,700 157,000 4,300 305,400 4,400 \$495,800	0.0 \$971,600 4,700 157,000 4,300 305,400 4,400 \$495,800
<p>r. Rollup Capped Federal Fund Source</p> <p>Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$7.5 million of capped federal funds into the Other Federal category of funds.</p> <p>House: Does not concur with the Executive.</p> <p>Senate: Does not concur with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (7,474,000) 7,474,000 \$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

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				EXECUTIVE	HOUSE	SENATE	ENACTED
s. House - Merger Savings House: Assumes \$3.0 million GF/GP savings from efficiencies in administration resulting from the merger creating the Department in 2015 from the Department of Community Health and the Department of Human Services. Senate: Includes merger savings as separate line item - see end of this unit. Conference: Does not include merger savings (includes alternative savings of \$1.0M GF in Workers Comp line item).		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$3,000,000) (\$3,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
3. Demonstration Projects		FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$7,355,100 50,000 1,955,300 217,300 16,400 3,806,800 \$1,309,300	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 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2.0 million of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$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
4. Developmental Disabilities Council and Projects		FTE Gross Other Fed GF/GP	10.0 \$3,067,000 3,067,000 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$506,700 6,700 \$500,000
a. Economics Adjustments for FTEs Executive: Provides net increase of \$15,200 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$15,200 15,200 \$0	0.0 \$15,200 15,200 \$0	0.0 \$15,200 15,200 \$0	0.0 \$15,200 15,200 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Remove Lump Sum Executive: Reduces the line item by \$8,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		0.0 (\$8,500) (8,500) \$0	0.0 (\$8,500) (8,500) \$0	0.0 (\$8,500) (8,500) \$0	0.0 (\$8,500) (8,500) \$0
c. Conference - Fund New Employment First Program Conference: Provides \$500,000 GF/GP for a new Employment First program to provide technical assistance related to the objectives of Executive Order 2015-15 for community rehabilitation and employment and transition from education to employment for individuals with disabilities. Sec. 315 is related new boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000
5. Information Technology Projects and Services		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$158,998,300 1,067,000 22,437,200 12,220,300 65,244,000 1,985,800 \$56,044,000	0.0 (\$158,998,300) (1,067,000) (22,437,200) (12,220,300) (65,244,000) (1,985,800) (\$56,044,000)	0.0 (\$158,998,300) (1,067,000) (22,437,200) (12,220,300) (65,244,000) (1,985,800) (\$56,044,000)	0.0 (\$158,998,300) (1,067,000) (22,437,200) (12,220,300) (65,244,000) (1,985,800) (\$56,044,000)	0.0 (\$158,998,300) (1,067,000) (22,437,200) (12,220,300) (65,244,000) (1,985,800) (\$56,044,000)
a. Transfer Out Funding for Project Shifted to In-House Executive: Transfers \$778,000 to the Field Policy and Administration line item for data conversion services now done through a contract with Graphic Science Incorporated (GSI), that will be shifted to Field Operations Administration staff. The Department states that doing this work internally will be more cost-effective. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$778,000) (179,300) (31,500) (248,300) (\$318,900)	0.0 (\$778,000) (179,300) (31,500) (248,300) (\$318,900)	0.0 (\$778,000) (179,300) (31,500) (248,300) (\$318,900)	0.0 (\$778,000) (179,300) (31,500) (248,300) (\$318,900)
b. Fund Shift Related to Foster Parent and Youth Support Expansion Executive: Includes a net \$0 fund shift of \$3,700 from total other federal revenues to GF/GP, to alter funding for the change which follows in item c, in order to use Adoption Subsidy Savings funding per federal requirements. This is one of a group of changes to implement this proposal. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed GF/GP		0.0 \$0 (3,700) \$3,700	0.0 \$0 (3,700) \$3,700	0.0 \$0 0 \$0	0.0 \$0 (3,700) \$3,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

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c. Foster Parent, Youth Support Expansion - Related Information Technology Executive: Provides \$30,000 for related information technology needs for the proposed expansion of the Michigan Youth Opportunities Initiative (MYOI) with addition of 10.0 FTE positions, as part of a program to support foster parents. This is one of a number of changes to implement this proposal. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$30,000	\$30,000	\$0	\$30,000
	Other Fed		3,700	3,700	0	3,700
	GF/GP		\$26,300	\$26,300	\$0	\$26,300
d. Adult Services Staff Increase - Related Information Technology Executive: Provides \$285,000 for related information technology needs for the proposed increase of adult services staff with addition of 95.0 FTEs, as part of an effort to address rising adult services caseloads. This is one of a number of changes to implement this proposal. House: Provides half of requested funding for staff increase and related costs. Senate: Provides reduced funding and delayed implementation for this increase. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$285,000	\$142,500	\$47,200	\$285,000
	Other Fed		80,500	40,200	13,300	80,500
	GF/GP		\$204,500	\$102,300	\$33,900	\$204,500
e. Pathways to Potential Expansion - Related Information Technology Executive: Provides \$98,800 for related information technology needs for the proposed expansion of the Pathways to Potential program with the addition of 51.0 FTEs, to expand the program to additional school districts. This is one of a group of changes to implement this proposal. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with partial Executive Recommendation, funding at \$94,500.	FTE		0.0	0.0	0.0	0.0
	Gross		\$98,800	\$0	\$0	\$94,500
	Other Fed		29,800	0	0	28,500
	GF/GP		\$69,000	\$0	\$0	\$66,000
f. Fund Shift - Replace GF/GP with TANF from Prenatal Line Executive: Provides a net \$0 fund shift of \$400,000 from GF/GP to TANF, using TANF funds available through a proposed funding reduction and fund shift for the alternative pregnancy and parenting program in the Prenatal Care Outreach and Service Delivery Support line item. House: Concurs with the Executive, using other available TANF funds. Senate: Concurs with the Executive, and funds alternative prenatal program with GF/GP. Conference: Concurs with the House and Senate on the TANF and GF fund shift.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		400,000	400,000	400,000	400,000
	GF/GP		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
<p>g. Fund Shift - Replace GF/GP with TANF from TED Budget Executive: Provides a net \$0 fund shift of \$1.2 million from GF/GP to TANF, using TANF funds available through a proposed TANF funding reduction in the Talent and Economic Development budget for job readiness and workforce development programming related to Public Assistance. House: Concurs with the Executive. Senate: Concurs with the Executive, but adds a \$100 point of difference. Conference: Concurs with the House.</p>		FTE Gross TANF Fed GF/GP		0.0 \$0 1,200,000 (\$1,200,000)	0.0 \$0 1,200,000 (\$1,200,000)	0.0 \$0 1,200,100 (\$1,200,100)	0.0 \$0 1,200,000 (\$1,200,000)
<p>h. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$469,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item through IDGs for information technology services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>		FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$469,100) (79,700) (183,000) (\$206,400)	0.0 (\$469,100) (79,700) (183,000) (\$206,400)	0.0 (\$469,100) (79,700) (183,000) (\$206,400)	0.0 (\$469,100) (79,700) (183,000) (\$206,400)
<p>i. Economics Adjustments for FTEs Executive: Provides net increase of \$927,500 for economics adjustments for positions supported by this line item through IDGs. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>		FTE Gross TANF Fed Other Fed GF/GP		0.0 \$927,500 157,700 361,700 \$408,100	0.0 \$927,500 157,700 361,700 \$408,100	0.0 \$927,500 157,700 361,700 \$408,100	0.0 \$927,500 157,700 361,700 \$408,100
<p>j. Rename Line Item Executive: Renames the line item to "Information Technology Services and Projects". House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House.</p>		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>k. 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 \$12.2 million of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (12,188,800) 12,188,800 \$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 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
I. Move Line Item to New Unit on Information Technology Executive: Transfers the line item from the Departmentwide Administration appropriation unit to a new appropriation unit "Information Technology" with two other transferred line items. House: Concurs with the Executive, with revised line item transfer amount. Senate: Concurs with the Executive, with revised line item transfer amount. Conference: Concurs with the House and Senate on moving the line item to IT.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		(\$159,092,500)	(\$158,851,200)	(\$158,725,900)	(\$159,088,200)
		IDG		(1,067,000)	(1,067,000)	(1,067,000)	(1,067,000)
		TANF Fed		(23,935,900)	(23,935,900)	(23,936,000)	(23,935,900)
		Capped Fed		0	(12,188,800)	(12,188,800)	(12,188,800)
		Other Fed		(77,473,500)	(65,214,600)	(65,187,700)	(65,283,400)
		Restricted		(1,985,800)	(1,985,800)	(1,985,800)	(1,985,800)
		GF/GP		(\$54,630,300)	(\$54,459,100)	(\$54,360,600)	(\$54,627,300)
6. Michigan Medicaid Information System			0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross	\$50,634,400	(\$50,634,400)	(\$50,634,400)	(\$50,634,400)	(\$50,634,400)
		Other Fed	22,837,600	(22,837,600)	(22,837,600)	(22,837,600)	(22,837,600)
		Private	20,000,000	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
		GF/GP	\$7,796,800	(\$7,796,800)	(\$7,796,800)	(\$7,796,800)	(\$7,796,800)
a. Private Revenue Increase for Agreements with Other States				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
		Private		5,000,000	5,000,000	5,000,000	5,000,000
		GF/GP		\$0	\$0	\$0	\$0
b. Move Line Item to New Unit on Information Technology				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		(\$55,634,400)	(\$55,634,400)	(\$55,634,400)	(\$55,634,400)
		Other Fed		(22,837,600)	(22,837,600)	(22,837,600)	(22,837,600)
		Private		(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
		GF/GP		(\$7,796,800)	(\$7,796,800)	(\$7,796,800)	(\$7,796,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7. Office of Inspector General			177.0	0.0	0.0	0.0	0.0
		Gross	\$21,633,000	\$259,200	\$259,200	\$259,200	\$259,200
		IDG	181,400	3,100	3,100	3,100	3,100
		TANF Fed	838,400	32,000	32,000	32,000	32,000
		Capped Fed	387,500	(387,500)	13,200	13,200	13,200
		Other Fed	12,112,800	496,800	96,100	96,100	96,100
		GF/GP	\$8,112,900	\$114,800	\$114,800	\$114,800	\$114,800
a. Correction of Fringe Benefit Funds from Previous Transfer		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in \$95,000 of funding from the Child Welfare Field Staff Caseload Compliance and Noncaseload Compliance line items to correct and realign funding for fringe benefits related to the previous transfers of staff and related funding to this line item. This is one of a number of lines adjusted.		Gross		\$95,000	\$95,000	\$95,000	\$95,000
		TANF Fed		24,200	24,200	24,200	24,200
		Capped Fed		13,100	13,100	13,100	13,100
		Other Fed		16,400	16,400	16,400	16,400
		GF/GP		\$41,300	\$41,300	\$41,300	\$41,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$144,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$144,600)	(\$144,600)	(\$144,600)	(\$144,600)
		Other Fed		(78,400)	(78,400)	(78,400)	(78,400)
		GF/GP		(\$66,200)	(\$66,200)	(\$66,200)	(\$66,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$308,800 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$308,800	\$308,800	\$308,800	\$308,800
		IDG		3,100	3,100	3,100	3,100
		TANF Fed		7,800	7,800	7,800	7,800
		Capped Fed		100	100	100	100
		Other Fed		158,100	158,100	158,100	158,100
		GF/GP		\$139,700	\$139,700	\$139,700	\$139,700
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	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 \$400,700 of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(400,700)	0	0	0
		Other Fed		400,700	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
8. Rent and State Office Facilities		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$62,783,800	\$1,555,700	\$1,555,700	\$1,555,700	\$1,555,700
		IDG	593,500	0	0	0	0
		TANF Fed	10,314,200	0	0	0	0
		Capped Fed	9,044,500	(9,044,500)	0	(6,900)	0
		Other Fed	14,931,400	9,717,200	672,700	679,600	672,700
		Private	35,200	1,200	1,200	1,200	1,200
		Restricted	166,500	0	0	0	0
		GF/GP	\$27,698,500	\$881,800	\$881,800	\$881,800	\$881,800
a. Economics for Building Occupancy Charges and Rent Executive: Provides net increase of \$1,555,700 for economics adjustments for this line item for building occupancy charges and rent for office space, and related occupancy costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,555,700	\$1,555,700	\$1,555,700	\$1,555,700
		Other Fed		672,700	672,700	672,700	672,700
		Private		1,200	1,200	1,200	1,200
		GF/GP		\$881,800	\$881,800	\$881,800	\$881,800
b. Rename Line Item Executive: Renames line item to "Property Management". House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0
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 \$9.0 million of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive; total capped restored is \$6,900 less than Executive for this appropriation unit; difference is included in this line item. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(9,044,500)	0	(6,900)	0
		Other Fed		9,044,500	0	6,900	0
		GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. State Office of Administrative Hearings and Rules	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,140,300	\$79,400	\$79,400	\$79,400	\$79,400
	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	4,634,800	42,000	39,700	39,700	39,700
	GF/GP	\$5,535,900	\$39,700	\$39,700	\$39,700	\$39,700
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$79,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by IDGs through this line item for the administrative hearings system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$79,100)	(\$79,100)	(\$79,100)	(\$79,100)
	Other Fed		(39,500)	(39,500)	(39,500)	(39,500)
	GF/GP		(\$39,600)	(\$39,600)	(\$39,600)	(\$39,600)
b. Economics Adjustments for FTEs Executive: Provides net increase of \$158,500 for economics adjustments for positions supported through this line item by IDGs. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$158,500	\$158,500	\$158,500	\$158,500
	Other Fed		79,200	79,200	79,200	79,200
	GF/GP		\$79,300	\$79,300	\$79,300	\$79,300
c. Rename Line Item Executive: Renames line item to "Administrative Hearings Officers". House: Concurs with the Executive. Senate: Renames line item to "Administrative Hearing Officers". Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
d. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2,300 of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0
	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
10. Terminal Pay and Other Employee Costs		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,686,100	\$0	\$0	\$0	\$0
		TANF Fed	1,751,200	0	0	0	0
		Capped Fed	1,167,800	(1,167,800)	0	0	0
		Other Fed	817,700	1,167,800	0	0	0
		GF/GP	\$1,949,400	\$0	\$0	\$0	\$0
a. Rename Line Item		FTE		0.0	0.0	0.0	0.0
Executive: Renames line item to "Terminal Leave Payments".		Gross		\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
b. 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 \$1.2 million of capped federal funds into the Other Federal category of funds.		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
House: Does not concur with the Executive.							
Senate: Does not concur with the Executive.							
Conference: Concurs with the House and Senate.							
11. Worker's Compensation Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,956,500	(\$453,700)	(\$453,700)	(\$453,700)	(\$453,700)
		TANF Fed	467,700	(72,600)	(72,600)	(72,600)	(72,600)
		Capped Fed	220,400	(220,400)	0	0	0
		Other Fed	896,500	(38,200)	(258,600)	(258,600)	741,400
		GF/GP	\$6,371,900	(\$122,500)	(\$122,500)	(\$122,500)	(\$1,122,500)
a. Economics Adjustment for Worker's Compensation		FTE		0.0	0.0	0.0	0.0
Executive: Provides reduction of \$453,700 as an economics adjustment for this line item for payments to DTMB for worker's compensation claims payable against DHHS.		Gross		(\$453,700)	(\$453,700)	(\$453,700)	(\$453,700)
		TANF Fed		(72,600)	(72,600)	(72,600)	(72,600)
		Other Fed		(258,600)	(258,600)	(258,600)	(258,600)
		GF/GP		(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Rename Line Item Executive: Renames line item to "Worker's Compensation". House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
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 \$220,400 of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (220,400) 220,400 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. Conference - GF/GP Savings Conference: Includes \$1.0 million of GF/GP savings in the Worker's Compensation program, offset by a federal funding increase of the same amount. This savings is taken to replace "merger savings" proposed elsewhere by the House and Senate.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 1,000,000 (\$1,000,000)
12. Merger Savings NEW		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	(27.8) (\$3,052,500) (\$3,052,500)	0.0 \$0 \$0
a. Senate - Merger Savings Senate: Assumes \$3,052,500 GF/GP savings, including a reduction of 27.8 FTEs, from efficiencies in administration resulting from the merger creating the Department in 2015 from the Department of Community Health and the Department of Human Services. House: Includes \$3.0 million GF/GP merger savings in Departmental Admin line. Conference: Does not include. See item 11.d. above for alternative savings taken.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(27.8) (\$3,052,500) (\$3,052,500)	0.0 \$0 \$0
DEPARTMENTWIDE ADMINISTRATION SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	693.2 \$409,862,800 2,979,000 44,896,800 32,314,000 147,838,200 16,400 23,842,000 2,824,600 \$155,151,800	71.9 (\$178,162,800) (1,059,500) (21,923,300) (32,314,000) (42,631,600) 0 (19,998,800) (1,983,200) (\$58,252,400)	61.9 (\$192,889,600) (1,059,500) (21,923,300) (11,964,800) (73,583,300) 0 (19,998,800) (1,983,200) (\$62,376,700)	27.1 (\$204,258,800) (1,059,500) (21,923,300) (11,971,700) (84,010,100) 0 (19,998,800) (1,983,200) (\$63,312,200)	70.9 (\$177,798,000) (1,059,500) (21,923,300) (11,964,800) (62,036,400) 0 (19,998,800) (1,983,200) (\$58,832,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT - Executive: reorders line items alphabetically. House: Concurs with the Executive. Senate: Retains current-year formatting. Conference: Concurs with the Executive.						
1. Child Support Enforcement Operations	FTE Gross Other Fed GF/GP	179.7 \$22,151,300 13,935,600 \$8,215,700	0.0 \$160,900 106,800 \$54,100	0.0 \$160,900 106,800 \$54,100	0.0 \$160,900 106,800 \$54,100	0.0 \$160,900 106,800 \$54,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$329,500 216,900 \$112,600	0.0 \$329,500 216,900 \$112,600	0.0 \$329,500 216,900 \$112,600	0.0 \$329,500 216,900 \$112,600	0.0 \$329,500 216,900 \$112,600
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 (\$168,600) (110,100) (\$58,500)	0.0 (\$168,600) (110,100) (\$58,500)	0.0 (\$168,600) (110,100) (\$58,500)	0.0 (\$168,600) (110,100) (\$58,500)	0.0 (\$168,600) (110,100) (\$58,500)
2. Legal Support Contracts	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$113,359,100 1,735,000 108,177,600 \$3,446,500	0.0 \$248,000 0 163,700 \$84,300	0.0 \$248,000 0 163,700 \$84,300	0.0 \$248,000 0 163,700 \$84,300	0.0 \$248,000 0 163,700 \$84,300
a. Genetic Parentage Act (GPA) Executive: Includes \$248,000 Gross (\$84,300 GF/GP) to fund increased costs for the implementation of out-of-court genetic parentage testing as allowed by the Genetic Parentage Act. Funding would support additional testing and staffing for locations other than Prosecuting Attorney offices. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$248,000 163,700 \$84,300	0.0 \$248,000 163,700 \$84,300	0.0 \$248,000 163,700 \$84,300	0.0 \$248,000 163,700 \$84,300	0.0 \$248,000 163,700 \$84,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Child Support Incentive Payments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$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
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	\$8,101,700	\$11,100	\$11,100	\$11,100	\$11,100
	Other Fed	5,413,700	7,500	7,500	7,500	7,500
	GF/GP	\$2,688,000	\$3,600	\$3,600	\$3,600	\$3,600
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$17,500	\$17,500	\$17,500	\$17,500
	Other Fed		11,700	11,700	11,700	11,700
	GF/GP		\$5,800	\$5,800	\$5,800	\$5,800
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
	Other Fed		(4,200)	(4,200)	(4,200)	(4,200)
	GF/GP		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
5. Child Support Automation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,877,600	(\$41,877,600)	(\$41,877,600)	(\$41,877,600)	(\$41,877,600)
	Capped Fed	9,660,000	(9,660,000)	(9,660,000)	(9,660,000)	(9,660,000)
	Other Fed	21,631,500	(21,631,500)	(21,631,500)	(21,631,500)	(21,631,500)
	GF/GP	\$10,586,100	(\$10,586,100)	(\$10,586,100)	(\$10,586,100)	(\$10,586,100)
a. Transfer Line Item to New IT Appropriation Unit Executive: Transfers line item to the new Information Technology appropriation unit (Sec. 123). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$41,877,600)	(\$41,877,600)	(\$41,877,600)	(\$41,877,600)
	Capped Fed		(9,660,000)	(9,660,000)	(9,660,000)	(9,660,000)
	Other Fed		(21,631,500)	(21,631,500)	(21,631,500)	(21,631,500)
	GF/GP		(\$10,586,100)	(\$10,586,100)	(\$10,586,100)	(\$10,586,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17	Changes From FY 2016-17 Y-T-D			
		Year-To-Date as of 2/8/17	EXECUTIVE	HOUSE	SENATE	ENACTED
6. Capped Federal Revenue Roll-Up	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0
	Capped Fed	0	(1,735,000)	0	228,600	0
	Other Fed	0	1,735,000	0	(228,600)	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure. Conference: Retains current-year fund source structure.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,735,000)	0	228,600	0
	Other Fed		1,735,000	0	(228,600)	0
	GF/GP		\$0	\$0	\$0	\$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	185.7	0.0	0.0	0.0	0.0
	Gross	\$209,899,300	(\$41,457,600)	(\$41,457,600)	(\$41,457,600)	(\$41,457,600)
	Capped Fed	11,395,000	(11,395,000)	(9,660,000)	(9,431,400)	(9,660,000)
	Other Fed	163,998,000	(19,618,500)	(21,353,500)	(21,582,100)	(21,353,500)
	GF/GP	\$34,506,300	(\$10,444,100)	(\$10,444,100)	(\$10,444,100)	(\$10,444,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH- <i>Executive:</i> reorders line items alphabetically. <i>House:</i> Concurs with the Executive. <i>Senate:</i> Retains current-year formatting. <i>Conference:</i> Concurs with the Executive.						
1. Bureau of Community Services and Outreach	FTE Gross Capped Fed Other Fed GF/GP	20.0 \$2,503,700 2,065,600 438,100 \$0	0.0 \$25,600 463,700 (438,100) \$0	0.0 \$25,600 463,700 (438,100) \$0	0.0 \$25,600 463,700 (438,100) \$0	0.0 \$25,600 463,700 (438,100) \$0
a. Technical Fund Source Adjustment Executive: Adjusts fund-sourcing of \$438,100 for FY 2016-17 economics adjustment from Total Other Federal Revenues to Capped Federal Revenues as a technical correction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 438,100 (438,100) \$0	0.0 \$0 438,100 (438,100) \$0	0.0 \$0 438,100 (438,100) \$0	0.0 \$0 438,100 (438,100) \$0	0.0 \$0 438,100 (438,100) \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$41,000 41,000 \$0	0.0 \$41,000 41,000 \$0	0.0 \$41,000 41,000 \$0	0.0 \$41,000 41,000 \$0	0.0 \$41,000 41,000 \$0
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 (\$15,400) (15,400) \$0	0.0 (\$15,400) (15,400) \$0	0.0 (\$15,400) (15,400) \$0	0.0 (\$15,400) (15,400) \$0	0.0 (\$15,400) (15,400) \$0
2. Community Services Block Grant Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Weatherization Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Analyst: Viola Wild Phone: 373-8080	FTE 0.0 Gross \$16,340,000 Capped Fed 16,340,000 GF/GP \$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.		FTE 0.0 Gross \$450,000 TANF Fed 450,000 GF/GP \$0	0.0 \$0 0 \$0	0.0 \$75,000 0 \$75,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Increases Funding House: Includes additional \$75,000 GF/GP funding for program. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$75,000 \$75,000	0.0 \$0 \$0	0.0 \$0 \$0
5. Homeless Programs		FTE 0.0 Gross \$15,721,900 TANF Fed 4,664,700 Capped Fed 2,437,900 GF/GP \$8,619,300	0.0 \$3,744,800 0 0 \$3,744,800	0.0 \$3,744,800 1,497,900 0 \$2,246,900	0.0 \$100 0 0 \$100	0.0 \$3,744,800 1,497,900 0 \$2,246,900
a. Per Diem Rate Increase Executive: Includes additional \$3.7 million GF/GP to fund an increase to the per diem rate provided to emergency shelters from \$12 to \$16 per bed night. House: Concurs with the Executive, but funds increase with both TANF and GF/GP. Senate: Includes \$100 placeholder. Conference: Concurs with the House.		FTE Gross TANF Fed GF/GP	0.0 \$3,744,800 0 \$3,744,800	0.0 \$3,744,800 1,497,900 \$2,246,900	0.0 \$100 0 \$100	0.0 \$3,744,800 1,497,900 \$2,246,900
6. Domestic Violence Prevention and Treatment		FTE 14.6 Gross \$15,766,200 TANF Fed 5,478,000 Capped Fed 7,936,200 Restricted 1,040,500 GF/GP \$1,311,500	0.0 \$51,000 3,800 (4,700) 0 \$51,900	0.0 \$51,000 3,800 (4,700) 0 \$51,900	0.0 \$51,000 3,800 (4,700) 0 \$51,900	0.0 \$51,000 3,800 (4,700) 0 \$51,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP	0.0 4,400 \$53,000	0.0 \$57,400 4,400 \$53,000	0.0 \$57,400 4,400 \$53,000	0.0 \$57,400 4,400 \$53,000	0.0 \$57,400 4,400 \$53,000
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP	0.0 (600) (4,700) (\$1,100)	0.0 (\$6,400) (600) (4,700) (\$1,100)	0.0 (\$6,400) (600) (4,700) (\$1,100)	0.0 (\$6,400) (600) (4,700) (\$1,100)	0.0 (\$6,400) (600) (4,700) (\$1,100)
7. Rape Prevention and Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
8. Child Advocacy Centers	FTE Gross Restricted GF/GP	0.5 \$2,000,000 2,000,000 \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
a. Restricted Revenue Reduction Executive: Reduces restricted funding from the Child Advocacy Centers Fund by \$500,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 (500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
9. Michigan Community Service Commission	FTE Gross Capped Fed Private GF/GP	15.0 \$11,621,300 10,617,400 44,100 \$959,800	0.0 \$7,400 1,900 0 \$5,500	0.0 \$7,400 1,900 0 \$5,500	0.0 \$7,400 1,900 0 \$5,500	0.0 \$7,400 1,900 0 \$5,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 0.0 4,400 \$12,100	0.0 0.0 4,400 \$12,100	0.0 0.0 4,400 \$12,100	0.0 0.0 4,400 \$12,100	
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 (\$9,100) (2,500) (\$6,600)	0.0 (\$9,100) (2,500) (\$6,600)	0.0 (\$9,100) (2,500) (\$6,600)	0.0 (\$9,100) (2,500) (\$6,600)	
10. Housing and Support Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
11. Crime Victim Grants Administration Services	FTE Gross Other Fed Restricted GF/GP	13.0 \$2,165,100 637,900 1,527,200 \$0	0.0 \$12,000 2,200 9,800 \$0	0.0 \$12,000 2,200 9,800 \$0	(13.0) (\$2,165,100) (637,900) (1,527,200) \$0	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP	0.0 0.0 4,400 18,700 \$0	0.0 0.0 4,400 18,700 \$0	0.0 0.0 4,400 18,700 \$0	0.0 0.0 4,400 18,700 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)
	Other Fed		(2,200)	(2,200)	(2,200)	(2,200)
	Restricted GF/GP		(8,900)	(8,900)	(8,900)	(8,900)
			\$0	\$0	\$0	\$0
c. Transfer Line Item Senate: Transfers line item along with 2 other crme victim grants and services to the Department of the Attorney General budget. Conference: Does not transfer line items.	FTE		0.0	0.0	(13.0)	0.0
	Gross		\$0	\$0	(\$2,177,100)	\$0
	Other Fed		0	0	(640,100)	0
	Restricted GF/GP		0	0	(1,537,000)	0
			\$0	\$0	\$0	\$0
12. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$59,279,300	\$0	\$0	(\$59,279,300)	\$0
	Other Fed	59,279,300	0	0	(59,279,300)	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item Senate: Transfers line item along with 2 other crme victim grants and services to the Department of the Attorney General budget. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$59,279,300)	\$0
	Other Fed		0	0	(59,279,300)	0
	GF/GP		\$0	\$0	\$0	\$0
13. Crime Victim Rights Services Grants Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,870,000	\$0	\$0	(\$16,870,000)	\$0
	Other Fed	3,070,000	0	0	(3,070,000)	0
	Restricted GF/GP	13,800,000	0	0	(13,800,000)	0
		\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item Senate: Transfers line item along with 2 other crme victim grants and services to the Department of the Attorney General budget. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$16,870,000)	\$0
	Other Fed		0	0	(3,070,000)	0
	Restricted GF/GP		0	0	(13,800,000)	0
			\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
14. Community Services and Outreach Administration	FTE Gross Other Fed GF/GP	11.0 \$2,209,100 514,400 \$1,694,700	0.0 (\$744,100) 200 (\$744,300)	0.0 (\$744,100) 200 (\$744,300)	0.0 (\$744,100) 200 (\$744,300)	0.0 (\$744,100) 200 (\$744,300)
a. Hope Network Facility Executive: Eliminates \$250,000 GF/GP funding allocated in FY 2016-17 for the Hope Network Facility in Ottawa County. Funding was to be used to provide job training for individuals with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
b. Hope Network - Michigan Education Corps Executive: Eliminates \$500,000 GF/GP funding allocated in FY 2016-17 for the Hope Network to operate the Michigan Education Corps (appropriated in PA 340 of 2016). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$15,400 1,200 \$14,200	0.0 \$15,400 1,200 \$14,200	0.0 \$15,400 1,200 \$14,200	0.0 \$15,400 1,200 \$14,200
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$9,500) (1,000) (\$8,500)	0.0 (\$9,500) (1,000) (\$8,500)	0.0 (\$9,500) (1,000) (\$8,500)	0.0 (\$9,500) (1,000) (\$8,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
15. Capped Federal Revenue Roll-Up	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0
	Capped Fed	0	(66,676,300)	0	(876,200)	0
	Other Fed	0	66,676,300	0	876,200	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure, but fund source shifts \$876,200 Capped Federal to Total Other Federal funding. Conference: Retains current-year fund source structure.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(66,676,300)	0	(876,200)	0
	Other Fed		66,676,300	0	876,200	0
	GF/GP		\$0	\$0	\$0	\$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	74.6	0.0	0.0	(13.0)	0.0
	Gross	\$188,894,900	\$2,596,700	\$2,671,700	(\$79,474,400)	\$2,596,700
	TANF Fed	11,686,700	3,800	1,501,700	3,800	1,501,700
	Capped Fed	66,215,400	(66,215,400)	460,900	(415,300)	460,900
	Other Fed	76,265,100	66,240,600	(435,700)	(62,548,900)	(435,700)
	Private	44,100	0	0	0	0
	Restricted	21,367,700	(490,200)	(490,200)	(15,827,200)	(490,200)
	GF/GP	\$13,315,900	\$3,057,900	\$1,635,000	(\$686,800)	\$1,560,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE - Executive: reorders line items alphabetically. House: Concurrs with the Executive. Senate: Retains current-year formatting. Conference: Concurrs with the Executive.						
1. Children's Services Administration	FTE	172.0	0.2	0.2	(0.8)	0.2
	Gross	\$19,900,700	\$174,400	\$174,400	\$21,000	\$174,400
	TANF Fed	4,922,600	29,800	29,800	29,800	29,800
	Capped Fed	2,781,100	(85,800)	(85,800)	(85,800)	(85,800)
	Other Fed	3,361,200	(48,500)	(48,500)	(48,500)	(48,500)
	GF/GP	\$8,835,800	\$278,900	\$278,900	\$125,500	\$278,900
a. Transfer Funding to Child Welfare Licensing Line Item Executive: Transfers 2.0 FTEs and \$311,500 Gross (\$167,600 GF/GP) from this line item to the Child Welfare Licensing line item as part of reorganization after the merger. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	FTE		(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$311,500)	(\$311,500)	(\$311,500)	(\$311,500)
	TANF Fed		(3,100)	(3,100)	(3,100)	(3,100)
	Capped Fed		(68,500)	(68,500)	(68,500)	(68,500)
	Other Fed		(72,300)	(72,300)	(72,300)	(72,300)
	GF/GP		(\$167,600)	(\$167,600)	(\$167,600)	(\$167,600)
b. Transfer Funding from Child Care Fund (CCF) Administration Line Item Executive: Transfers 1.2 FTEs and \$184,600 Gross (\$184,600 GF/GP) to this line item from the CCF Administration line item. The CCF Administration line item is eliminated and FTES and funding are transferred to both this line and the Departmental Administration and Management line item. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	FTE		1.2	1.2	1.2	1.2
	Gross		\$184,600	\$184,600	\$184,600	\$184,600
	GF/GP		\$184,600	\$184,600	\$184,600	\$184,600
c. Foster Parent Support and MYOI Program Expansions Executive: Includes 1.0 FTE position and \$153,400 Gross (\$109,500 GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. House: Concurrs with the Executive. Senate: Does not concur with the Executive. Conference: Concurrs with the Executive.	FTE		1.0	1.0	0.0	1.0
	Gross		\$153,400	\$153,400	\$0	\$153,400
	Other Fed		43,900	43,900	0	43,900
	GF/GP		\$109,500	\$109,500	\$0	\$109,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$43,900 fund source shift from Total Other Federal Revenues to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$0 (43,900) \$43,900	0.0 \$0 (43,900) \$43,900	0.0 \$0 0 \$0	0.0 \$0 (43,900) \$43,900	
e. Employee Economics Conference: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$300,800 71,300 1,000 50,100 \$178,400	0.0 \$300,800 71,300 1,000 50,100 \$178,400	0.0 \$300,800 71,300 1,000 50,100 \$178,400	0.0 \$300,800 71,300 1,000 50,100 \$178,400	
f. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (\$152,900) (38,400) (18,300) (26,300) (\$69,900)	0.0 (\$152,900) (38,400) (18,300) (26,300) (\$69,900)	0.0 (\$152,900) (38,400) (18,300) (26,300) (\$69,900)	0.0 (\$152,900) (38,400) (18,300) (26,300) (\$69,900)	
2. Title IV-E Compliance and Accountability Office	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.0 \$421,300 5,300 95,100 141,600 \$179,300	0.0 \$3,400 0 1,000 1,100 \$1,300	0.0 \$3,400 0 1,000 1,100 \$1,300	0.0 \$3,400 0 1,000 1,100 \$1,300	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$6,500 2,000 1,800 \$2,700	0.0 \$6,500 2,000 1,800 \$2,700	0.0 \$6,500 2,000 1,800 \$2,700	0.0 \$6,500 2,000 1,800 \$2,700	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 (3,100) (1,000) (700) (\$1,400)	0.0 (3,100) (1,000) (700) (\$1,400)	0.0 (3,100) (1,000) (700) (\$1,400)	0.0 (3,100) (1,000) (700) (\$1,400)	
3. Child Welfare Institute	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	45.0 \$7,820,400 1,378,900 1,121,900 2,005,800 \$3,313,800	0.0 \$383,200 7,800 (4,800) 7,500 \$372,700	0.0 \$383,200 7,800 (4,800) 7,500 \$372,700	0.0 \$45,200 7,800 (4,800) 7,500 \$34,700	
a. Foster Parent Support and MYOI Program Expansions Executive: Includes \$338,000 Gross (\$281,900 GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$338,000 56,100 \$281,900	0.0 \$338,000 56,100 \$281,900	0.0 \$0 0 \$0	0.0 \$338,000 56,100 \$281,900	
b. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$56,100 fund source shift from Total Other Federal Revenues to GF/GP funding in line item in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$0 (56,100) \$56,100	0.0 \$0 (56,100) \$56,100	0.0 \$0 0 \$0	0.0 \$0 (56,100) \$56,100	
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$94,500 16,900 20,700 \$56,900	0.0 \$94,500 16,900 20,700 \$56,900	0.0 \$94,500 16,900 20,700 \$56,900	0.0 \$94,500 16,900 20,700 \$56,900	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$49,300)	(\$49,300)	(\$49,300)	(\$49,300)
	TANF Fed		(9,100)	(9,100)	(9,100)	(9,100)
	Capped Fed		(4,800)	(4,800)	(4,800)	(4,800)
	Other Fed		(13,200)	(13,200)	(13,200)	(13,200)
	GF/GP		(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)
4. Child Welfare Field Staff - Caseload Compliance	FTE	2511.0	(50.0)	(50.0)	(50.0)	(50.0)
	Gross	\$230,862,600	(\$1,249,200)	(\$1,249,200)	(\$1,249,200)	(\$1,249,200)
	TANF Fed	122,872,700	905,800	905,800	17,770,000	905,800
	Capped Fed	31,767,600	(682,200)	(682,200)	(682,200)	(682,200)
	Other Fed	33,844,700	(401,700)	(401,700)	(401,700)	(401,700)
	GF/GP	\$42,377,600	(\$1,071,100)	(\$1,071,100)	(\$17,935,300)	(\$1,071,100)
a. FY 2015-16 Fringe Benefit Roll-out Correction Executive: Adjustment to correct the fringe benefit costs assumptions made during the unrolling of the FY 2015-16 fringe benefit line item into multiple staffing line items. Adjustment reallocated costs between 5 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,850,000)	(\$2,850,000)	(\$2,850,000)	(\$2,850,000)
	TANF Fed		(822,500)	(822,500)	(822,500)	(822,500)
	Capped Fed		(458,200)	(458,200)	(458,200)	(458,200)
	Other Fed		(549,000)	(549,000)	(549,000)	(549,000)
	GF/GP		(\$1,020,300)	(\$1,020,300)	(\$1,020,300)	(\$1,020,300)
b. Adoption Subsidy Savings Reinvestment Executive: Includes \$810,600 fund source shift from GF/GP funding to TANF funding in this line item in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		810,600	810,600	810,600	810,600
	GF/GP		(\$810,600)	(\$810,600)	(\$810,600)	(\$810,600)
c. FTE Alignment Executive: Eliminates 50.0 FTEs to align authorizations with the amount of funding available to support FTE positions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(50.0)	(50.0)	(50.0)	(50.0)
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Employee Economics Conference: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,399,100	\$3,399,100	\$3,399,100	\$3,399,100
	TANF Fed		1,873,900	1,873,900	1,873,900	1,873,900
	Capped Fed		5,200	5,200	5,200	5,200
	Other Fed		376,500	376,500	376,500	376,500
	GF/GP		\$1,143,500	\$1,143,500	\$1,143,500	\$1,143,500
e. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,798,300)	(\$1,798,300)	(\$1,798,300)	(\$1,798,300)
	TANF Fed		(956,200)	(956,200)	(956,200)	(956,200)
	Capped Fed		(229,200)	(229,200)	(229,200)	(229,200)
	Other Fed		(229,200)	(229,200)	(229,200)	(229,200)
	GF/GP		(\$383,700)	(\$383,700)	(\$383,700)	(\$383,700)
f. TANF Reserve to Offset GF/GP Senate: Includes \$16.9 million TANF from the fund's reserve balance to offset GF/GP in line item. Conference: Does not include fund source shift.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		0	0	16,864,200	0
	GF/GP		\$0	\$0	(\$16,864,200)	\$0
5. Child Welfare Field Staff - Noncaseload Compliance	FTE	320.0	10.0	10.0	0.0	10.0
	Gross	\$33,671,400	\$887,600	\$887,600	(\$300,800)	\$887,600
	TANF Fed	16,271,800	(17,800)	(17,800)	(17,800)	(17,800)
	Capped Fed	4,625,200	(108,400)	(108,400)	(108,400)	(108,400)
	Other Fed	5,291,700	(59,800)	(59,800)	(59,800)	(59,800)
	GF/GP	\$7,482,700	\$1,073,600	\$1,073,600	(\$114,800)	\$1,073,600
a. FY 2015-16 Fringe Benefit Roll-out Correction Executive: Adjustment to correct the fringe benefit costs assumptions made during the unrolling of the FY 2015-16 fringe benefit line item into multiple staffing line items. Adjustment reallocated costs between 5 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$555,000)	(\$555,000)	(\$555,000)	(\$555,000)
	TANF Fed		(141,100)	(141,100)	(141,100)	(141,100)
	Capped Fed		(76,700)	(76,700)	(76,700)	(76,700)
	Other Fed		(95,800)	(95,800)	(95,800)	(95,800)
	GF/GP		(\$241,400)	(\$241,400)	(\$241,400)	(\$241,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Foster Parent Support and MYOI Program Expansions Executive: Includes 10.0 FTEs and \$1.2 million Gross (\$1.0 million GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE		10.0	10.0	0.0	10.0
	Gross		\$1,188,400	\$1,188,400	\$0	\$1,188,400
	Other Fed		145,000	145,000	0	145,000
	GF/GP		\$1,043,400	\$1,043,400	\$0	\$1,043,400
c. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$145,000 fund source shift from Total Other Federal Revenues to GF/GP funding in line item in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(145,000)	(145,000)	0	(145,000)
	GF/GP		\$145,000	\$145,000	\$0	\$145,000
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$511,100	\$511,100	\$511,100	\$511,100
	TANF Fed		251,700	251,700	251,700	251,700
	Capped Fed		700	700	700	700
	Other Fed		68,400	68,400	68,400	68,400
	GF/GP		\$190,300	\$190,300	\$190,300	\$190,300
e. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$256,900)	(\$256,900)	(\$256,900)	(\$256,900)
	TANF Fed		(128,400)	(128,400)	(128,400)	(128,400)
	Capped Fed		(32,400)	(32,400)	(32,400)	(32,400)
	Other Fed		(32,400)	(32,400)	(32,400)	(32,400)
	GF/GP		(\$63,700)	(\$63,700)	(\$63,700)	(\$63,700)
6. Education Planners	FTE	15.0	0.0	0.0	0.0	0.0
	Gross	\$1,521,100	\$9,000	\$9,000	\$9,000	\$9,000
	TANF Fed	447,000	2,600	2,600	2,600	2,600
	Capped Fed	243,600	900	900	900	900
	Other Fed	297,500	2,100	2,100	2,100	2,100
	GF/GP	\$533,000	\$3,400	\$3,400	\$3,400	\$3,400

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,600	\$21,600	\$21,600	\$21,600
	TANF Fed		6,800	6,800	6,800	6,800
	Capped Fed		2,300	2,300	2,300	2,300
	Other Fed		4,900	4,900	4,900	4,900
	GF/GP		\$7,600	\$7,600	\$7,600	\$7,600
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$12,600)	(\$12,600)	(\$12,600)	(\$12,600)
	TANF Fed		(4,200)	(4,200)	(4,200)	(4,200)
	Capped Fed		(1,400)	(1,400)	(1,400)	(1,400)
	Other Fed		(2,800)	(2,800)	(2,800)	(2,800)
	GF/GP		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
7. Peer Coaches	FTE	45.5	0.0	0.0	0.0	0.0
	Gross	\$5,702,100	\$35,200	\$35,200	\$35,200	\$35,200
	TANF Fed	1,758,300	19,500	19,500	19,500	19,500
	Capped Fed	1,070,500	2,900	2,900	2,900	2,900
	Other Fed	931,900	4,000	4,000	4,000	4,000
	GF/GP	\$1,941,400	8,800	8,800	8,800	8,800
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$73,600	\$73,600	\$73,600	\$73,600
	TANF Fed		40,700	40,700	40,700	40,700
	Capped Fed		7,200	7,200	7,200	7,200
	Other Fed		8,300	8,300	8,300	8,300
	GF/GP		\$17,400	\$17,400	\$17,400	\$17,400
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$38,400)	(\$38,400)	(\$38,400)	(\$38,400)
	TANF Fed		(21,200)	(21,200)	(21,200)	(21,200)
	Capped Fed		(4,300)	(4,300)	(4,300)	(4,300)
	Other Fed		(4,300)	(4,300)	(4,300)	(4,300)
	GF/GP		(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)

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	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
8. Child Welfare First Line Supervisors		FTE	578.0	0.0	0.0	0.0	0.0
		Gross	\$72,313,800	\$576,700	\$576,700	\$576,700	\$576,700
		TANF Fed	38,442,900	267,800	267,800	267,800	267,800
		Capped Fed	9,242,500	(52,000)	(52,000)	(52,000)	(52,000)
		Other Fed	9,297,000	72,500	72,500	72,500	72,500
		GF/GP	\$15,331,400	\$288,400	\$288,400	\$288,400	\$288,400
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$1,155,500	\$1,155,500	\$1,155,500	\$1,155,500
House: Concurs with the Executive.		TANF Fed		585,300	585,300	585,300	585,300
Senate: Concurs with the Executive.		Capped Fed		2,200	2,200	2,200	2,200
Conference: Concurs with the Executive.		Other Fed		126,700	126,700	126,700	126,700
		GF/GP		\$441,300	\$441,300	\$441,300	\$441,300
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal		FTE		0.0	0.0	0.0	0.0
Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.		Gross		(\$578,800)	(\$578,800)	(\$578,800)	(\$578,800)
House: Concurs with the Executive.		TANF Fed		(317,500)	(317,500)	(317,500)	(317,500)
Senate: Concurs with the Executive.		Capped Fed		(54,200)	(54,200)	(54,200)	(54,200)
Conference: Concurs with the Executive.		Other Fed		(54,200)	(54,200)	(54,200)	(54,200)
		GF/GP		(\$152,900)	(\$152,900)	(\$152,900)	(\$152,900)
9. Second Line Supervisors and Technical Staff		FTE	54.0	0.0	0.0	0.0	0.0
		Gross	\$8,833,600	\$78,400	\$78,400	\$78,400	\$78,400
		IDG	55,200	0	0	0	0
		TANF Fed	1,896,200	15,700	15,700	15,700	15,700
		Capped Fed	737,300	(5,600)	(5,600)	(5,600)	(5,600)
		Other Fed	2,866,000	22,700	22,700	22,700	22,700
		GF/GP	\$3,278,900	\$45,600	\$45,600	\$45,600	\$45,600
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$153,800	\$153,800	\$153,800	\$153,800
House: Concurs with the Executive.		TANF Fed		33,100	33,100	33,100	33,100
Senate: Concurs with the Executive.		Capped Fed		300	300	300	300
Conference: Concurs with the Executive.		Other Fed		46,100	46,100	46,100	46,100
		GF/GP		\$74,300	\$74,300	\$74,300	\$74,300

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$75,400)	(\$75,400)	(\$75,400)	(\$75,400)
	TANF Fed		(17,400)	(17,400)	(17,400)	(17,400)
	Capped Fed		(5,900)	(5,900)	(5,900)	(5,900)
	Other Fed		(23,400)	(23,400)	(23,400)	(23,400)
	GF/GP		(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)
10. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,170,200	\$27,700	\$27,700	\$27,700	\$27,700
	TANF Fed	446,500	0	0	0	0
	Capped Fed	719,000	(9,000)	(9,000)	(9,000)	(9,000)
	Other Fed	692,600	8,400	8,400	8,400	8,400
	GF/GP	\$1,312,100	28,300	\$28,300	\$28,300	\$28,300
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$53,000	\$53,000	\$53,000	\$53,000
	Capped Fed		200	200	200	200
	Other Fed		15,300	15,300	15,300	15,300
	GF/GP		\$37,500	\$37,500	\$37,500	\$37,500
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)
	Capped Fed		(9,200)	(9,200)	(9,200)	(9,200)
	Other Fed		(6,900)	(6,900)	(6,900)	(6,900)
	GF/GP		(\$9,200)	(\$9,200)	(\$9,200)	(\$9,200)
11. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,280,000	\$20,000	\$20,000	\$0	\$20,000
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0
	Capped Fed	916,200	0	0	0	0
	Other Fed	2,704,200	0	0	0	0
	GF/GP	\$3,838,400	\$20,000	\$20,000	\$0	\$20,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Foster Parent Support and MYOI Program Expansions Executive: Includes \$20,000 Gross (\$17,600 GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000	\$20,000	\$0	\$20,000
	Other Fed		2,400	2,400	0	2,400
	GF/GP		\$17,600	\$17,600	\$0	\$17,600
b. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$2,400 fund source shift from Total Other Federal Revenues to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(2,400)	(2,400)	0	(2,400)
	GF/GP		\$2,400	\$2,400	\$0	\$2,400
12. Settlement Monitor Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,885,800	\$0	\$0	\$0	\$0
	TANF Fed	431,200	0	0	0	0
	Capped Fed	295,000	0	0	0	0
	Other Fed	291,700	0	0	0	0
	GF/GP	\$867,900	\$0	\$0	\$0	\$0
13. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$185,628,400	\$11,598,400	\$6,640,900	\$9,736,900	\$12,759,700
	TANF Fed	11,710,800	(4,414,100)	(4,732,300)	17,898,800	(4,397,400)
	Capped Fed	20,970,400	4,848,900	4,848,900	4,848,900	4,870,000
	Other Fed	63,679,300	7,230,300	4,903,500	7,230,300	7,288,600
	Local	14,194,000	39,300	464,300	(2,836,400)	50,900
	Private	2,424,000	503,400	503,400	503,400	505,800
	GF/GP	\$72,649,900	\$3,390,600	\$653,100	(\$17,908,100)	\$4,441,800

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. FY 2017 Base Adjustments for Revised Caseload Executive: Provides additional \$3.2 million Gross (\$4.0 million GF/GP) for updated foster care caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 5,907 to 5,763 and increase average cost per case from \$28,351 to \$30,655 per year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 \$3,193,700 (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 \$3,997,600	0.0 \$3,193,700 (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 \$3,997,600	0.0 \$3,193,700 (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 \$3,997,600	0.0 \$3,193,700 (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 \$3,997,600
b. FY 2018 Adjustments for Revised Caseload Executive: Reduces funding by \$3.4 million Gross (\$1.8 million GF/GP) for updated foster care caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 5,763 to 5,653 and retain the average cost per case of \$30,655 per year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 (\$3,372,000) (14,300) (35,000) (1,474,700) (22,400) (4,600) (\$1,821,000)	0.0 (\$3,372,000) (14,300) (35,000) (1,474,700) (22,400) (4,600) (\$1,821,000)	0.0 (\$3,372,000) (14,300) (35,000) (1,474,700) (22,400) (4,600) (\$1,821,000)	0.0 (\$3,372,000) (14,300) (35,000) (1,474,700) (22,400) (4,600) (\$1,821,000)
c. Foster Parent Support and MYOI Program Expansions Executive: Includes \$1.8 million Gross (\$1.3 million GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. House: Concurs with the Executive. Senate: Includes \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,861,600 532,400 \$1,329,200	0.0 \$1,861,600 532,400 \$1,329,200	0.0 \$100 0 \$100	0.0 \$1,861,600 532,400 \$1,329,200
d. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$532,400 fund source shift from Total Other Federal Revenues to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (532,400) \$532,400	0.0 \$0 (532,400) \$532,400	0.0 \$0 0 \$0	0.0 \$0 (532,400) \$532,400

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. FMAP Adjustment Executive: Executive shifts \$317,300 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (317,300) \$317,300	0.0 \$0 (317,300) \$317,300	0.0 \$0 (317,300) \$317,300	0.0 \$0 (317,300) \$317,300
f. Department Merger/ Child Welfare Licensing Transfer Fund Source Adjustment Executive: Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 2,600,000 5,390,000 (\$7,990,000)	0.0 \$0 2,600,000 5,390,000 (\$7,990,000)	0.0 \$0 2,600,000 5,390,000 (\$7,990,000)	0.0 \$0 2,600,000 5,390,000 (\$7,990,000)
g. TANF and GF/GP Fund Source Shift - Federally Mandated Executive: Federal policy mandates that states may no longer use TANF federal funding for juvenile justice services; requires a fund source shift between 3 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 \$0 (2,400,000) \$2,400,000	0.0 \$0 (2,400,000) \$2,400,000	0.0 \$0 (2,400,000) \$2,400,000	0.0 \$0 (2,400,000) \$2,400,000
h. Foster Care Private Administrative Rate Increase Executive: Includes \$9.9 million Gross (\$4.6 million GF/GP) to increase administrative per diem rates to private foster care placing agencies and residential service providers – part of a \$14.2 million Gross (\$6.8 million GF/GP) increase overall. House: Includes \$5.0 million Gross (\$1.9 million GF/GP) to provide half of the funding for the Executive-requested rate increases. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed Local GF/GP		0.0 \$9,915,100 636,400 4,653,600 0 \$4,625,100	0.0 \$4,957,600 318,200 2,326,800 425,000 \$1,887,600	0.0 \$9,915,100 636,400 4,653,600 0 \$4,625,100	0.0 \$9,915,100 636,400 4,653,600 0 \$4,625,100
i. TANF Reserve to Offset GF/GP Senate: Includes \$22.3 million TANF from the fund's reserve balance to offset GF/GP in line item. Conference: Does not include fund source shift.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 22,312,900 (\$22,312,900)	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>j. County Hold-Harmless Adjustment - Resident Placements Senate: Includes \$2.9 million GF/GP funding to replace \$2.9 million local funding as a fund source adjustment related to residential placements. Conference: Concurs with the Executive.</p>	FTE Gross Local GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (2,875,700) \$2,875,700	0.0 \$0 0 \$0
<p>k. FY 2018 Base Adjustments for Consensus Revised Caseload Conference: Includes \$161,300 Gross (\$51,200 GF/GP) additional funding from the Executive Recommendation for updated foster care caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 5,763 to 5,800 and decrease the average cost per case from \$30,655 to \$29,933.</p>	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$161,300 16,700 21,100 58,300 11,600 2,400 \$51,200
<p>l. Foster Care Relative Licensure Increase Conference: Includes \$1.0 million GF/GP to increase payments to child placing agencies for completed relative foster care licensures.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000
<p>14. Guardianship Assistance Program</p>	FTE Gross Other Fed GF/GP	0.0 \$11,153,700 3,064,200 \$8,089,500	0.0 \$851,100 525,100 \$326,000	0.0 \$851,100 525,100 \$326,000	0.0 \$851,100 525,100 \$326,000	0.0 \$351,700 371,800 (\$20,100)
<p>a. FY 2017 Base Adjustments for Revised Caseload Executive: Reduces funding by \$487,300 Gross (\$630,800 GF/GP) for updated GAP caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 1,162 to 1,141 and decrease average cost per case from \$778.15 to \$756.88 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 (\$487,300) 143,500 (\$630,800)	0.0 (\$487,300) 143,500 (\$630,800)	0.0 (\$487,300) 143,500 (\$630,800)	0.0 (\$487,300) 143,500 (\$630,800)

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY 2018 Adjustments for Revised Caseload Executive: Increases funding by \$1.3 million Gross (\$936,300 GF/GP) for updated GAP caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 1,141 to 1,280 and increase the average cost per case from \$756.88 to \$761.82 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,338,400	\$1,338,400	\$1,338,400	\$1,338,400
	Other Fed		402,100	402,100	402,100	402,100
	GF/GP		\$936,300	\$936,300	\$936,300	\$936,300
c. FMAP Adjustment Executive: Executive shifts \$20,500 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. House: Concurs with the Executive. Senate: 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		(20,500)	(20,500)	(20,500)	(20,500)
	GF/GP		\$20,500	\$20,500	\$20,500	\$20,500
d. FY 2018 Base Adjustments for Consensus Revised Caseload Conference: Reduces funding \$499,400 Gross (\$346,100 GF/GP) from the Executive Recommendation for updated guardianship caseload projections for FY 2018. Projections decrease the number of cases in FY 2018 from 1,280 to 1,200 and increase the average cost per case from \$761.82 to \$778.15.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$499,400)
	Other Fed		0	0	0	(153,300)
	GF/GP		\$0	\$0	\$0	(\$346,100)
15. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$183,375,800	(\$2,722,100)	(\$5,935,700)	\$5,277,900	\$9,150,400
	TANF Fed	40,000,000	(7,140,000)	(7,140,000)	(7,140,000)	(7,140,000)
	Other Fed	2,915,100	0	0	0	0
	Local	0	2,142,400	0	0	0
	GF/GP	\$140,460,700	\$2,275,500	\$1,204,300	\$12,417,900	\$16,290,400
a. Caseload Adjustment Executive: Provides additional \$993,000 GF/GP for updated Child Care Fund caseload projections for FY 2018. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$993,000	\$993,000	\$993,000	\$993,000
	GF/GP		\$993,000	\$993,000	\$993,000	\$993,000

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	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. TANF and GF/GP Fund Source Shift Executive: Federal policy mandates that states may no longer use TANF federal funding for juvenile justice services; requires a fund source shift between 3 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed GF/GP		0.0 \$0 (7,140,000) \$7,140,000	0.0 \$0 (7,140,000) \$7,140,000	0.0 \$0 (7,140,000) \$7,140,000	0.0 \$0 (7,140,000) \$7,140,000
c. Eliminate FY 16 County Hold-Harmless Policy Executive: Reduces funding by \$8.0 million GF/GP through 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 and 100% of all recent rate increases. Restores 50/50 cost sharing model and requires counties to pay 50% of all administrative rates for private foster care placing agencies and residential service providers. House: Concurs with the Executive but includes a \$100 GF/GP placeholder. Senate: Retains current-year hold-harmless policy. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 (\$8,000,000) (\$8,000,000)	0.0 (\$7,999,900) (\$7,999,900)	0.0 \$0 \$0	0.0 \$0 \$0
d. Foster Care Private Administrative Rate Increase Executive: Includes \$4.3 million Gross (\$2.1 million GF/GP) to increase administrative per diem rates to private foster care placing agencies and residential service providers – part of a \$14.2 million Gross (\$6.8 million GF/GP) increase overall. House: Includes \$1.1 million GF/GP to provide half of the funding for the Executive-requested rate increases. Senate: Concurs with the Executive, but eliminates local funding increase and funds rate increase by \$4.3 million GF/GP funding. Conference: Concurs with the Senate.		FTE Gross Local GF/GP		0.0 \$4,284,900 2,142,400 \$2,142,500	0.0 \$1,071,200 0 \$1,071,200	0.0 \$4,284,900 0 \$4,284,900	0.0 \$4,284,900 0 \$4,284,900
e. FY 2018 Base Adjustments for Consensus Revised Caseload Conference: Increases funding by \$3.9 million GF/GP from the Executive Recommendation for updated Child Care Fund projections for FY 2018.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,872,500 \$3,872,500

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	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
16. Child Care Fund Administration		FTE	4.2	(4.2)	(4.2)	(4.2)	(4.2)
		Gross	\$592,900	(\$592,900)	(\$592,900)	(\$592,900)	(\$592,900)
		GF/GP	\$592,900	(\$592,900)	(\$592,900)	(\$592,900)	(\$592,900)
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$9,000	\$9,000	\$9,000	\$9,000
House: Concurs with the Executive.		GF/GP		\$9,000	\$9,000	\$9,000	\$9,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal		FTE		0.0	0.0	0.0	0.0
Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.		Gross		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)
House: Concurs with the Executive.		GF/GP		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Eliminate Line Item and Transfer to 2 Other Line Items		FTE		(4.2)	(4.2)	(4.2)	(4.2)
Executive: Eliminates line item and transfers FTEs and funding to Children's Services Administration and Departmental Administration and Management lines.		Gross		(\$597,600)	(\$597,600)	(\$597,600)	(\$597,600)
House: Concurs with the Executive.		GF/GP		(\$597,600)	(\$597,600)	(\$597,600)	(\$597,600)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
17. Adoption Subsidies		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$222,808,700	(\$10,666,100)	(\$10,666,100)	(\$10,666,100)	(\$12,399,100)
		TANF Fed	55,481,600	(1,638,600)	(1,638,600)	(1,638,600)	(1,755,500)
		Capped Fed	1,140,000	0	0	0	0
		Other Fed	96,974,600	(4,282,300)	(4,282,300)	(4,282,300)	(4,821,900)
		GF/GP	\$69,212,500	(\$4,745,200)	(\$4,745,200)	(\$4,745,200)	(\$5,821,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. FY 2017 Base Adjustments for Revised Caseload Executive: Reduces funding by \$8.2 million Gross (\$4.3 million GF/GP) for updated adoption caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 24,637 to 23,830 and decrease average cost per case from \$735.83 to \$731.96 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$8,232,400) (767,400) (3,146,800) (\$4,318,200)	0.0 (\$8,232,400) (767,400) (3,146,800) (\$4,318,200)	0.0 (\$8,232,400) (767,400) (3,146,800) (\$4,318,200)	0.0 (\$8,232,400) (767,400) (3,146,800) (\$4,318,200)
b. FY 2018 Base Adjustments for Revised Caseload Executive: Reduces funding by \$3.2 million Gross (\$950,400 GF/GP) for updated adoption caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 23,830 to 23,457 and increase average cost per case from \$731.96 to \$732.07 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$3,245,300) (871,200) (1,423,700) (\$950,400)	0.0 (\$3,245,300) (871,200) (1,423,700) (\$950,400)	0.0 (\$3,245,300) (871,200) (1,423,700) (\$950,400)	0.0 (\$3,245,300) (871,200) (1,423,700) (\$950,400)
c. FMAP Adjustment Executive: Executive shifts \$523,400 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (523,400) \$523,400	0.0 \$0 (523,400) \$523,400	0.0 \$0 (523,400) \$523,400	0.0 \$0 (523,400) \$523,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. FY 2017 Adoption Subsidy General Fund Reinvestment Executive: Includes additional \$675,200 federal funding to reinvest prior year Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$675,200 675,200 \$0	0.0 \$675,200 675,200 \$0	0.0 \$675,200 675,200 \$0	0.0 \$675,200 675,200 \$0
e. FY 2018 Adoption Subsidy General Fund Reinvestment Executive: Includes additional \$136,400 federal funding to reinvest prior year Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$136,400 136,400 \$0	0.0 \$136,400 136,400 \$0	0.0 \$136,400 136,400 \$0	0.0 \$136,400 136,400 \$0
f. FY 2018 Base Adjustments for Consensus Revised Caseload Conference: Reduces funding \$1.7 million Gross (\$1.1 million GF/GP) from the Executive Recommendation for updated adoption caseload projections for FY 2018. Projections decrease the number of cases in FY 2018 from 23,457 to 23,406 and retain the current-year average cost per case of \$732.07.	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 (\$1,733,000) (116,900) (539,600) (\$1,076,500)
18. Adoption Support Services	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	10.0	0.0 \$106,800 (809,700) (2,900) (966,900) \$1,886,300	0.0 \$106,800 (809,700) (2,900) (966,900) \$1,886,300	0.0 \$106,800 (809,700) (2,900) (966,900) \$1,886,300	0.0 \$106,800 (809,700) (2,900) (966,900) \$1,886,300
a. Adoption Subsidy Savings Reinvestment Fund Source Shift Executive: Includes \$1.9 million fund source shift from Total Other Federal Revenues and TANF to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 (810,600) (1,066,600) \$1,877,200	0.0 \$0 (810,600) (1,066,600) \$1,877,200	0.0 \$0 (810,600) (1,066,600) \$1,877,200	0.0 \$0 (810,600) (1,066,600) \$1,877,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Adoption Incentives Grant Executive: Includes additional \$96,200 federal authorization for an award from the Adoption and Legal Guardianship Incentive Payments Program federal grant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$96,200 96,200 \$0	0.0 \$96,200 96,200 \$0	0.0 \$96,200 96,200 \$0	0.0 \$96,200 96,200 \$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$21,000 1,700 6,400 \$12,900	0.0 \$21,000 1,700 6,400 \$12,900	0.0 \$21,000 1,700 6,400 \$12,900	0.0 \$21,000 1,700 6,400 \$12,900
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$10,400) (800) (2,900) (2,900) (\$3,800)	0.0 (\$10,400) (800) (2,900) (2,900) (\$3,800)	0.0 (\$10,400) (800) (2,900) (2,900) (\$3,800)	0.0 (\$10,400) (800) (2,900) (2,900) (\$3,800)
19. Youth in Transition	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.5 \$15,301,900 4,081,900 7,493,000 12,800 \$3,714,200	0.0 (\$275,600) 850,700 (1,847,500) 0 \$721,200	0.0 (\$1,025,600) 850,700 (1,847,500) 0 (\$28,800)	0.0 \$4,400 850,700 (1,847,500) 0 \$1,001,200	0.0 (\$275,600) 850,700 (1,847,500) 0 \$721,200
a. Eliminate Muskegon Covenant Academy Funding Executive: Eliminates \$280,000 GF/GP funding for the Muskegon Covenant Academy. Funding was added in FY 2017 as part of a 3-year pilot program. House: Concurs with the Executive. Senate: Retains current-year funding. Conference: Concurs with the Senate. Enacted: Concurs with the Executive. Executive vetoes boilerplate Sec. 590 which provided the \$280,000 GF/GP funding for the academy.	FTE Gross GF/GP		0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)	0.0 \$0 \$0	0.0 (\$280,000) (\$280,000)

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment Executive: Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 850,000 (1,850,000) \$1,000,000	0.0 \$0 850,000 (1,850,000) \$1,000,000	0.0 \$0 850,000 (1,850,000) \$1,000,000	0.0 \$0 850,000 (1,850,000) \$1,000,000
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$10,000 1,200 5,600 \$3,200	0.0 \$10,000 1,200 5,600 \$3,200	0.0 \$10,000 1,200 5,600 \$3,200	0.0 \$10,000 1,200 5,600 \$3,200
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 (\$5,600) (500) (3,100) (\$2,000)	0.0 (\$5,600) (500) (3,100) (\$2,000)	0.0 (\$5,600) (500) (3,100) (\$2,000)	0.0 (\$5,600) (500) (3,100) (\$2,000)
e. Eliminate Fostering Futures Scholarship Program House: Eliminates the \$750,000 GF/GP funding for the program. Senate: Retains current-year funding. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$750,000) (\$750,000)	0.0 \$0 \$0	0.0 \$0 \$0
20. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$10,435,500 6,124,400 \$4,311,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
21. Psychotropic Oversight Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.			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			3.0	0.0	0.0	0.0	0.0
		Gross	\$1,778,900	(\$334,100)	(\$334,100)	(\$334,100)	(\$334,100)
		Other Fed	373,800	0	0	0	0
		GF/GP	\$1,405,100	(\$334,100)	(\$334,100)	(\$334,100)	(\$334,100)
a. Kent County Consortium Start-Up Costs Executive: Eliminates the remaining \$335,000 GF/GP previously appropriated to partially support the start-up costs for the Kent County Consortium (West Michigan Partnership for Children - WMPC). The original appropriation was \$500,000 GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		Gross		(\$335,000)	(\$335,000)	(\$335,000)	(\$335,000)
		GF/GP		(\$335,000)	(\$335,000)	(\$335,000)	(\$335,000)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		Gross		\$2,300	\$2,300	\$2,300	\$2,300
		GF/GP		\$2,300	\$2,300	\$2,300	\$2,300
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0
		Gross		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
		GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)

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	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
23. Family Support Subsidy Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,951,400	\$0	\$0	\$0	\$0
		TANF Fed	16,951,400	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
24. Interstate Compact Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$179,600	\$0	\$0	\$0	\$0
		Capped Fed	10,900	0	0	0	0
		Other Fed	25,800	0	0	0	0
		GF/GP	\$142,900	\$0	\$0	\$0	\$0
25. Strong Families/Safe Children Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,350,100	\$0	\$0	\$0	\$0
		Capped Fed	12,350,100	0	0	0	0
		Other Fed	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
26. Family Preservation Programs			23.0	(10.0)	(10.0)	(10.0)	(10.0)
		FTE	23.0	(10.0)	(10.0)	(10.0)	(10.0)
		Gross	\$38,872,800	\$4,200	\$4,200	\$4,200	\$4,200
		TANF Fed	38,274,300	3,700	3,700	3,700	3,700
		Capped Fed	290,500	300	300	300	300
		Other Fed	308,000	200	200	200	200
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. FTE Alignment Executive: Eliminates 10.0 FTEs to align authorizations with the amount of funding available to support FTE positions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				(10.0)	(10.0)	(10.0)	(10.0)
		FTE		(10.0)	(10.0)	(10.0)	(10.0)
		Gross		\$0	\$0	\$0	\$0
		Capped Fed		0	0	0	0
		Other Fed		0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$10,300 8,200 1,100 1,000 \$0	0.0 \$10,300 8,200 1,100 1,000 \$0	0.0 \$10,300 8,200 1,100 1,000 \$0	0.0 \$10,300 8,200 1,100 1,000 \$0
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$6,100) (4,500) (800) (800) \$0	0.0 (\$6,100) (4,500) (800) (800) \$0	0.0 (\$6,100) (4,500) (800) (800) \$0	0.0 (\$6,100) (4,500) (800) (800) \$0
27. Family Preservation and Prevention Services Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	9.0 \$1,291,300 1,110,700 145,900 29,600 \$5,100	0.0 \$8,000 7,500 500 0 \$0	0.0 \$8,000 7,500 500 0 \$0	0.0 \$8,000 7,500 500 0 \$0	0.0 \$8,000 7,500 500 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$18,400 16,900 1,500 \$0	0.0 \$18,400 16,900 1,500 \$0	0.0 \$18,400 16,900 1,500 \$0	0.0 \$18,400 16,900 1,500 \$0
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 (\$10,400) (9,400) (1,000) \$0	0.0 (\$10,400) (9,400) (1,000) \$0	0.0 (\$10,400) (9,400) (1,000) \$0	0.0 (\$10,400) (9,400) (1,000) \$0

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				EXECUTIVE	HOUSE	SENATE	ENACTED
28. Child Abuse and Neglect - Children's Justice Act		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$621,800	\$800	\$800	\$800	\$800
		Capped Fed	619,100	800	800	800	800
		Other Fed	2,700	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$1,800	\$1,800	\$1,800	\$1,800
House: Concurs with the Executive.		Capped Fed		1,800	1,800	1,800	1,800
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal		FTE		0.0	0.0	0.0	0.0
Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.		Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
House: Concurs with the Executive.		Capped Fed		(1,000)	(1,000)	(1,000)	(1,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
29. Children's Trust Fund		FTE	12.0	0.0	0.0	0.0	0.0
		Gross	\$3,323,400	\$4,300	\$4,300	\$4,300	\$4,300
		Other Fed	1,051,900	1,400	1,400	1,400	1,400
		Restricted	2,090,500	1,400	1,400	1,400	1,400
		GF/GP	\$181,000	\$1,500	\$1,500	\$1,500	\$1,500
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$11,700	\$11,700	\$11,700	\$11,700
House: Concurs with the Executive.		Other Fed		3,800	3,800	3,800	3,800
Senate: Concurs with the Executive.		Restricted		3,800	3,800	3,800	3,800
Conference: Concurs with the Executive.		GF/GP		\$4,100	\$4,100	\$4,100	\$4,100

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			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	Other Fed		(2,400)	(2,400)	(2,400)	(2,400)
	Restricted		(2,400)	(2,400)	(2,400)	(2,400)
	GF/GP		(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
30. Attorney General Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,321,800	\$44,700	\$44,700	\$44,700	\$44,700
	Capped Fed	1,383,800	(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)
	Other Fed	1,157,800	26,300	26,300	26,300	26,300
	GF/GP	\$1,780,200	\$1,343,400	\$1,343,400	\$1,343,400	\$1,343,400
a. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment Executive: Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)
	GF/GP		\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$85,600	\$85,600	\$85,600	\$85,600
	Other Fed		50,600	50,600	50,600	50,600
	GF/GP		\$35,000	\$35,000	\$35,000	\$35,000
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$40,900)	(\$40,900)	(\$40,900)	(\$40,900)
	Other Fed		(24,300)	(24,300)	(24,300)	(24,300)
	GF/GP		(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)

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				EXECUTIVE	HOUSE	SENATE	ENACTED
31. Prosecuting Attorney Contracts		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,061,700	\$817,800	\$817,800	\$817,800	\$817,800
		TANF Fed	314,500	0	0	0	0
		Other Fed	2,747,200	817,800	817,800	817,800	817,800
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Prosecuting Attorney Contract Rate Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes additional \$817,800 federal funding to increase the hourly rate for contracted services to county Prosecuting Attorney offices to provide legal services for child welfare cases.		Gross		\$817,800	\$817,800	\$817,800	\$817,800
House: Concurs with the Executive.		Other Fed		817,800	817,800	817,800	817,800
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
32. Child Protection		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$800,300	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Capped Fed	800,300	0	0	0	0
Senate: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
33. Child Welfare Licensing		FTE	57.0	2.0	2.0	2.0	2.0
		Gross	\$6,549,800	\$364,200	\$364,200	\$364,200	\$364,200
		TANF Fed	0	3,100	3,100	3,100	3,100
		Capped Fed	0	1,643,500	1,643,500	1,643,500	1,643,500
		Other Fed	5,878,700	(4,282,000)	(4,282,000)	(4,282,000)	(4,282,000)
		GF/GP	\$671,100	\$2,999,600	\$2,999,600	\$2,999,600	\$2,999,600
a. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Capped Fed		1,575,000	1,575,000	1,575,000	1,575,000
Senate: Concurs with the Executive.		Other Fed		(4,390,000)	(4,390,000)	(4,390,000)	(4,390,000)
Conference: Concurs with the Executive.		GF/GP		\$2,815,000	\$2,815,000	\$2,815,000	\$2,815,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Transfer Funding to Child Welfare Licensing Line Item Executive: Transfers 2.0 FTEs and \$311,500 Gross (\$167,600 GF/GP) to this line item from the Child Welfare Licensing line item as part of reorganization after the merger. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	2.0 3,100 68,500 72,300 \$167,600	2.0 3,100 68,500 72,300 \$167,600	2.0 3,100 68,500 72,300 \$167,600	2.0 3,100 68,500 72,300 \$167,600	
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 45,800 \$55,500	0.0 45,800 \$55,500	0.0 45,800 \$55,500	0.0 45,800 \$55,500	
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 (10,100) (\$38,500)	0.0 (10,100) (\$38,500)	0.0 (10,100) (\$38,500)	0.0 (10,100) (\$38,500)	
34. Child Welfare Administration Travel Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$375,000 109,300 81,100 59,300 \$125,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
35. Supplemental County Payments (New line added in S.B. 800 (PA 340 of 2016))	FTE Gross GF/GP	0.0 \$5,000,000 \$5,000,000	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	
a. FY 2016-17 Supplemental County Payments Executive: Eliminates one-time payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
36. Capped Federal Revenue Roll-Up	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0
	Capped Fed	0	(112,538,600)	0	1,400	0
	Other Fed	0	112,538,600	0	(1,400)	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure. Conference: Retains current-year fund source structure.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(112,538,600)	0	1,400	0
	Other Fed		112,538,600	0	(1,400)	0
	GF/GP		\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	3,896.2	(52.0)	(52.0)	(63.0)	(52.0)
	Gross	\$1,147,952,700	(\$4,844,100)	(\$13,765,200)	(\$125,400)	\$5,957,300
	IDG	90,200	0	0	0	0
	TANF Fed	360,871,800	(11,906,200)	(12,224,400)	27,270,900	(12,006,400)
	Capped Fed	110,163,000	(110,163,000)	2,375,600	2,377,000	2,396,700
	Other Fed	247,761,700	111,216,800	(3,648,600)	(1,323,200)	(1,956,400)
	Local	14,194,000	2,181,700	464,300	(2,836,400)	50,900
	Private	2,424,000	503,400	503,400	503,400	505,800
	Restricted	2,090,500	1,400	1,400	1,400	1,400
	GF/GP	\$410,357,500	\$3,321,800	(\$1,236,900)	(\$26,118,500)	\$16,965,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE - Executive: reorders line items alphabetically. House: Concurs with the Executive. Senate: Retains current-year formatting. Conference: Concurs with the Executive.						
1. W. J. Maxey Training School	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
a. Maintenance Funding Reduction Executive: Reduces funding for maintenance costs by \$250,000 GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
2. Bay Pines Center	FTE Gross Capped Fed Local GF/GP	42.0 \$4,933,300 117,400 2,654,700 \$2,161,200	5.0 \$535,600 0 270,600 \$265,000	5.0 \$535,600 0 270,600 \$265,000	0.0 \$73,600 0 39,600 \$34,000	5.0 \$535,600 0 270,600 \$265,000
a. Staffing increase to Comply with PREA Executive: Includes additional 5.0 FTEs and \$462,500 Gross (\$231,000 GF/GP) to meet new federally mandated security staffing ratios at secure juvenile facilities under the federal Prison Rape Elimination Act (PREA). House: Concurs with the Executive. Senate: Does not concur with Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		5.0 \$462,000 231,000 \$231,000	5.0 \$462,000 231,000 \$231,000	0.0 \$0 0 \$0	5.0 \$462,000 231,000 \$231,000
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 \$99,700 54,300 \$45,400	0.0 \$99,700 54,300 \$45,400	0.0 \$99,700 54,300 \$45,400	0.0 \$99,700 54,300 \$45,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 (\$26,100) (14,700) (\$11,400)	0.0 (\$26,100) (14,700) (\$11,400)	0.0 (\$26,100) (14,700) (\$11,400)	0.0 (\$26,100) (14,700) (\$11,400)
3. Shawono Center	FTE Gross Capped Fed Local GF/GP	42.0 \$5,021,400 102,900 2,723,200 \$2,195,300	5.0 \$544,000 0 275,800 \$268,200	5.0 \$544,000 0 275,800 \$268,200	0.0 \$82,000 0 44,800 \$37,200	5.0 \$544,000 0 275,800 \$268,200
a. Staffing increase to Comply with PREA Executive: Includes additional 5.0 FTEs and \$462,500 Gross (\$231,000 GF/GP) to meet new federally mandated security staffing ratios at secure juvenile facilities under the federal Prison Rape Elimination Act (PREA). House: Concurs with the Executive. Senate: Does not concur with Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		5.0 \$462,000 231,000 \$231,000	5.0 \$462,000 231,000 \$231,000	0.0 \$0 0 \$0	5.0 \$462,000 231,000 \$231,000
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 \$112,300 61,900 \$50,400	0.0 \$112,300 61,900 \$50,400	0.0 \$112,300 61,900 \$50,400	0.0 \$112,300 61,900 \$50,400
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 (\$30,300) (17,100) (\$13,200)	0.0 (\$30,300) (17,100) (\$13,200)	0.0 (\$30,300) (17,100) (\$13,200)	0.0 (\$30,300) (17,100) (\$13,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. County Juvenile Officers Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0
	Other Fed	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
5. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$2,110,500	\$6,100	\$6,100	\$6,100	\$6,100
	Capped Fed	629,900	0	0	0	0
	GF/GP	\$1,480,600	\$6,100	\$6,100	\$6,100	\$6,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$9,700	\$9,700	\$9,700	\$9,700
	GF/GP		\$9,700	\$9,700	\$9,700	\$9,700
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
	GF/GP		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
6. Juvenile Justice, Administration and Maintenance	FTE	22.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$3,543,700	\$195,600	\$195,600	\$195,600	\$195,600
	Capped Fed	77,200	308,300	308,300	308,300	308,300
	Other Fed	1,100	(1,100)	(1,100)	(1,100)	(1,100)
	Local	449,100	2,600	2,600	2,600	2,600
	GF/GP	\$3,016,300	(\$114,200)	(\$114,200)	(\$114,200)	(\$114,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. PREA Audit Funding Executive: Includes \$56,400 federal funding to utilize new Federal Prison Rape Elimination Act (PREA) funding for a PREA coordinator, contracted auditors, and travel expenses for PREA activities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$56,400 56,400 \$0	0.0 \$56,400 56,400 \$0	0.0 \$56,400 56,400 \$0	0.0 \$56,400 56,400 \$0
b. FTE Transfer to Departmental Administration and Management Line Executive: Transfers 1.0 FTE position and \$127,200 GF/GP from this line item to the Departmental Administration and Management line item to reflect organizational restructuring within DHHS. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(1.0) (\$127,200) (\$127,200)	(1.0) (\$127,200) (\$127,200)	(1.0) (\$127,200) (\$127,200)	(1.0) (\$127,200) (\$127,200)
c. Federal Smart on Juvenile Justice Grant Executive: Increases federal funding by \$250,000 to authorize DHHS to expend all of the "Smart of Juvenile Justice: Reducing Out-of-Home Placement Program" federal grant funding that has been awarded. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0
d. Technical Fund Source Shift Executive: Includes \$1,100 federal fund source shift between Total Other Federal Revenues and Capped Federal Revenues as a technical adjustment needed because of an error made when the Executive Recommendation rolled up federal fund sources in FY 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 1,100 (1,100) \$0	0.0 \$0 1,100 (1,100) \$0	0.0 \$0 1,100 (1,100) \$0	0.0 \$0 1,100 (1,100) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Local GF/GP	0.0 \$30,500 1,700 4,100 \$24,700	0.0 \$30,500 1,700 4,100 \$24,700	0.0 \$30,500 1,700 4,100 \$24,700	0.0 \$30,500 1,700 4,100 \$24,700	
f. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Local GF/GP	0.0 (\$14,100) (900) (1,500) (\$11,700)	0.0 (\$14,100) (900) (1,500) (\$11,700)	0.0 (\$14,100) (900) (1,500) (\$11,700)	0.0 (\$14,100) (900) (1,500) (\$11,700)	
7. Committee on Juvenile Justice Administration	FTE Gross Capped Fed Other Fed GF/GP	2.5 \$350,700 186,500 3,900 \$160,300	0.0 \$700 4,100 (3,900) \$500	0.0 \$700 4,100 (3,900) \$500	0.0 \$700 4,100 (3,900) \$500	
a. Technical Fund Source Shift Executive: Includes \$3,900 federal fund source shift between Total Other Federal Revenues and Capped Federal Revenues as a technical adjustment needed because of an error made when the Executive Recommendation rolled up federal fund sources in FY 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 3,900 (3,900) \$0	0.0 \$0 3,900 (3,900) \$0	0.0 \$0 3,900 (3,900) \$0	0.0 \$0 3,900 (3,900) \$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$1,700 500 \$1,200	0.0 \$1,700 500 \$1,200	0.0 \$1,700 500 \$1,200	0.0 \$1,700 500 \$1,200	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Capped Fed GF/GP		0.0 (\$1,000) (300) (\$700)	0.0 (\$1,000) (300) (\$700)	0.0 (\$1,000) (300) (\$700)	0.0 (\$1,000) (300) (\$700)
<p>8. Committee on Juvenile Justice Grants</p> <p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Capped Fed Other Fed GF/GP	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 \$0	0.0 \$0 0 0 \$0
<p>9. Capped Federal Revenue Roll-Up</p>	FTE Gross Capped Fed Other Fed Local Private Merit Awrd T Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 (8,330,600) 8,330,600 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
<p>a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure. Conference: Retains current-year fund source structure.</p>	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (8,330,600) 8,330,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL</p>	FTE Gross Capped Fed Other Fed Local GF/GP	111.5 \$23,363,900 8,018,200 5,000 5,827,000 \$9,513,700	9.0 \$1,032,000 (8,018,200) 8,325,600 549,000 \$175,600	9.0 \$1,032,000 312,400 (5,000) 549,000 \$175,600	(1.0) \$108,000 312,400 (5,000) 87,000 (\$286,400)	9.0 \$1,032,000 312,400 (5,000) 549,000 \$175,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 107. PUBLIC ASSISTANCE - Executive: reorders line items alphabetically. House: Concurs with the Executive. Senate: Retains current-year formatting. Conference: Concurs with the Executive.						
1. Family Independence Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$97,669,100	(\$18,969,600)	(\$21,011,000)	(\$21,656,700)	(\$15,318,300)
	TANF Fed	54,285,100	(15,084,900)	(9,684,900)	(15,084,900)	(244,400)
	Restricted	11,143,700	115,300	115,300	115,300	115,300
	GF/GP	\$32,240,300	(\$4,000,000)	(\$11,441,400)	(\$6,687,100)	(\$15,189,200)
a. FY 2017 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$10.5 million Gross (\$0 GF/GP) for updated FIP caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 21,600 to 19,500 and reduce average cost per case from \$376.81 to \$372.61 per month.	Gross		(\$10,478,400)	(\$10,478,400)	(\$10,478,400)	(\$10,478,400)
House: Concurs with the Executive.	TANF Fed		(10,478,400)	(10,478,400)	(10,478,400)	(10,478,400)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
b. FY 2018 Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$11.2 million Gross (\$4.0 million GF/GP) for updated FIP caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 19,500 to 17,000 and retain average cost per case of \$372.61 per month.	Gross		(\$11,178,300)	(\$11,178,300)	(\$11,178,300)	(\$11,178,300)
House: Concurs with the Executive.	TANF Fed		(7,293,600)	(7,293,600)	(7,293,600)	(7,293,600)
Senate: Concurs with the Executive.	Restricted		115,300	115,300	115,300	115,300
Conference: Concurs with the Executive.	GF/GP		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
c. FIP Clothing Allowance Increase	FTE		0.0	0.0	0.0	0.0
Executive: Provides additional \$2.7 million TANF funding to reflect a clothing allowance increase from the current benefit of \$140 per year to \$200.	Gross		\$2,687,100	\$895,700	\$0	\$0
House: Increases funding by \$895,700 Gross to increase the clothing allowance benefit to \$160 per year and uses remaining \$1.8 million TANF to offset GF/GP.	TANF Fed		2,687,100	2,687,100	2,687,100	2,687,100
Senate: Does not include additional funding, but appropriates \$2.7 million additional TANF funding to replace \$2.7 million GF/GP.	GF/GP		\$0	(\$1,791,400)	(\$2,687,100)	(\$2,687,100)
Conference: Concurs with the Senate.						
d. Eliminate Funding for Suspicion-Based Drug Testing Pilot	FTE		0.0	0.0	0.0	0.0
House: Eliminates \$250,000 TANF funding for completed suspicion-based drug testing pilot program. Includes fund source shift of \$250,000 GF/GP for TANF funding.	Gross		\$0	(\$250,000)	\$0	(\$250,000)
Senate: Retains current-year funding.	TANF Fed		0	0	0	0
Conference: Concurs with the House.	GF/GP		\$0	(\$250,000)	\$0	(\$250,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
e. Fund Source Shift House: Includes \$400,000 fund source shift from TANF funding to GF/GP funding. Senate: Does not include fund shift. Conference: Concurs with the House.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 400,000 (\$400,000)	0.0 \$0 0 \$0	0.0 \$0 400,000 (\$400,000)
f. TANF and GF/GP Fund Source Shift House: Includes \$5.0 million fund source shift from TANF funding to GF/GP funding. Senate: Retains current-year funding. Conference: Includes \$7.9 million fund source shift from TANF funding to GF/GP funding.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 0 \$0	0.0 \$0 7,852,100 (\$7,852,100)
g. FY 2018 Base Adjustments for Consensus Revised Caseload Conference: Includes additional \$6.6 million federal TANF funding from the Executive Recommendation for updated FIP caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 17,000 to 18,200 and increase the average cost per case from \$341.87 to \$349.50 per month.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$6,588,400 6,588,400 \$0
2. State Disability Assistance Payments		FTE Gross Restricted GF/GP	0.0 \$11,553,800 5,125,900 \$6,427,900	0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$2,193,700) (973,200) (\$1,220,500)
a. FY 2017 Base Adjustments for Revised Caseload Executive: Reduces funding by \$131,400 Gross (\$73,100 GF/GP) for updated State Disability Assistance caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 4,500 to 4,350 and increase average cost per case from \$213.96 to \$218.82 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$131,400) (58,300) (\$73,100)	0.0 (\$131,400) (58,300) (\$73,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY 2018 Adjustments for Revised Caseload Conference: Reduces funding by \$2.1 million Gross (\$1.1 million GF/GP) from the Executive Recommendation for updated SDA caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 4,350 to 3,600 and decrease the average cost per case from \$218.82 to \$216.67 per month.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$2,062,300) (914,900) (\$1,147,400)
3. Food Assistance Program Benefits	FTE Gross Capped Fed Other Fed Restricted GF/GP	0.0 \$2,348,117,400 2,378,100 2,339,739,300 6,000,000 \$0	0.0 \$0 (2,378,100) 2,378,100 0 \$0	0.0 \$0 (2,378,100) 2,378,100 0 \$0	0.0 \$0 (2,378,100) 2,378,100 0 \$0	0.0 \$0 (2,378,100) 2,378,100 0 \$0
a. FY 2017 Base Adjustments for Revised Caseload Executive: Retains FY 2017 funding level; caseload reduction eliminated because of the increased food assistance benefits that will be triggered through participation in the Heat and Eat program. Includes \$2.4 million fund source shift between Total Other Federal Revenues and Capped Federal Revenues to correct adjustment made in prior year to fix a financing error. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (2,378,100) 2,378,100 \$0	0.0 \$0 (2,378,100) 2,378,100 \$0	0.0 \$0 (2,378,100) 2,378,100 \$0	0.0 \$0 (2,378,100) 2,378,100 \$0
4. State Supplementation	FTE Gross GF/GP	0.0 \$62,259,300 \$62,259,300	0.0 (\$562,600) (\$562,600)	0.0 (\$562,600) (\$562,600)	0.0 (\$562,600) (\$562,600)	0.0 (\$1,770,200) (\$1,770,200)
a. FY 2017 Base Adjustments for Revised Caseload Executive: Reduces GF/GP funding by \$562,600 for updated State Supplementation caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 274,077 to 271,600 and retain average cost per case at \$18.93 per month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$562,600) (\$562,600)	0.0 (\$562,600) (\$562,600)	0.0 (\$562,600) (\$562,600)	0.0 (\$562,600) (\$562,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY 2018 Adjustments for Revised Caseload Conference: Reduces funding by \$1.2 million GF/GP from the Executive Recommendation for updated State Supplementation caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 271,600 to 268,268 and decrease the average cost per case from \$18.93 to \$18.79 per month.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,207,600)
	GF/GP		\$0	\$0	\$0	(\$1,207,600)
5. State Supplementation Administration Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,381,100	\$0	\$0	\$0	\$0
	GF/GP	\$2,381,100	\$0	\$0	\$0	\$0
6. Low-Income Home Energy Assistance Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$181,718,400	\$0	\$0	\$0	(\$4,266,800)
	Capped Fed	174,951,600	0	0	0	0
	Other Fed	0	0	0	6,766,800	0
	GF/GP	\$6,766,800	\$0	\$0	(\$6,766,800)	(\$4,266,800)
a. Adjustment for "Heat and Eat" Program Senate: Includes \$6.8 million fund source shift from GF/GP funding to Total Other Federal Revenues funding for the "Heat and Eat" Program. Conference: Reduces current-year GF/GP funding by \$4.3 million for program. The department intends to use a similar amount of carry-forward GF/GP to fund the program at FY 2016-17 funding level in FY 2017-18.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$4,266,800)
	Capped Fed		0	0	0	
	Other Fed		0	0	6,766,800	0
	GF/GP		\$0	\$0	(\$6,766,800)	(\$4,266,800)
7. Food Bank Council of Michigan Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,045,000	\$0	\$0	\$0	\$0
	TANF Fed	250,000	0	0	0	0
	GF/GP	\$1,795,000	\$0	\$0	\$0	\$0
8. Multicultural Integration Funding	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,303,800	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	TANF Fed	421,000	0	0	0	0
	Capped Fed	184,500	0	0	0	0
	Other Fed	510,000	0	0	0	0
	GF/GP	\$12,188,300	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Program Funding Increase Executive: Includes additional \$2.0 million GF/GP funding to be distributed to four multicultural organizations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
9. Indigent Burial Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP	0.0 \$4,375,000 300,000 \$4,075,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Emergency Services Local Office Allocations Executive: Recommends no changes.	FTE Gross TANF Fed GF/GP	0.0 \$10,357,500 5,915,000 4,442,500	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)
a. Program Reduction House: Reduces funding by \$1.0 million Gross (\$600,000 GF/GP). Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)
11. Michigan Energy Assistance Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Refugee Assistance Program	FTE Gross Capped Fed Other Fed GF/GP	7.0 \$27,986,100 27,986,100 0 \$0	0.0 \$7,300 7,300 0 \$0	0.0 \$7,300 7,300 0 \$0	0.0 \$7,300 7,300 0 \$0	0.0 \$7,300 7,300 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0
13. Transitional Population Services	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
a. Supplemental Funding Executive: Eliminates funding for new line item added in S.B. 800 (PA 340 of 2016) for refugee assistance services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
14. Capped Federal Revenue Roll-Up	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 (203,129,500) 203,129,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure. Conference: Retains current-year fund source structure.	FTE Gross Capped Fed Other Fed GF/GP	0.0 (203,129,500) 203,129,500 \$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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
15. Michigan Corner Store Initiative	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$100
	GF/GP	\$0	\$0	\$100	\$0	\$100
a. Funding For New Program House: Includes \$100 GF/GP placeholder for Michigan Corner Store Initiative. Senate: Does not include funding. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$100
	GF/GP		\$0	\$100	\$0	\$100
16. Farmer's Market Wireless Equipment Purchases	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$0
a. New Line Item Senate: Includes \$100 GF/GP placeholder for new line item for wireless equipment purchases for farmer's markets. Conference: Moves funding to one-time unit.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0
	GF/GP		\$0	\$0	\$100	\$0
PUBLIC ASSISTANCE SUBTOTAL	FTE	8.0	0.0	0.0	0.0	0.0
	Gross	\$2,812,766,500	(\$18,656,300)	(\$21,697,600)	(\$21,343,300)	(\$23,541,600)
	TANF Fed	61,171,100	(15,084,900)	(10,084,900)	(15,084,900)	(644,400)
	Capped Fed	205,500,300	(205,500,300)	(2,370,800)	(2,370,800)	(2,370,800)
	Other Fed	2,340,249,300	205,507,600	2,378,100	9,144,900	2,378,100
	Restricted	72,269,600	57,000	57,000	57,000	(857,900)
	GF/GP	\$133,576,200	(\$3,635,700)	(\$11,677,000)	(\$13,089,500)	(\$22,046,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES - Executive: reorders line items alphabetically. House: Concurs with the Executive. Senate: Retains current-year formatting. Conference: Concurs with the Executive.						
1. Public Assistance Field Staff	FTE	4,703.5	49.0	1.0	1.0	44.0
	Gross	\$475,636,200	\$7,917,100	\$2,838,000	\$2,838,100	\$7,203,600
	IDG	7,176,600	71,400	71,400	71,400	71,400
	TANF Fed	50,449,700	(182,200)	(182,200)	(182,200)	(182,200)
	Capped Fed	31,609,000	232,200	232,200	232,200	232,200
	Other Fed	177,421,500	2,966,000	863,800	863,800	2,727,500
	GF/GP	\$208,979,400	\$4,829,700	\$1,852,800	\$1,852,900	\$4,354,700
a. FY 2015-16 Fringe Benefit Roll-out Correction Executive: Adjustment to correct the fringe benefit costs assumptions made during the unrolling of the FY 2015-16 fringe benefit line item into multiple staffing line items. Adjustment reallocated costs between 5 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
	TANF Fed		822,500	822,500	822,500	822,500
	Capped Fed		458,200	458,200	458,200	458,200
	Other Fed		549,000	549,000	549,000	549,000
	GF/GP		\$1,020,300	\$1,020,300	\$1,020,300	\$1,020,300
b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment Executive: Adjustment to correct GF/GP and Capped Federal Revenues allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(850,000)	(850,000)	(850,000)	(850,000)
	Other Fed		150,000	150,000	150,000	150,000
	GF/GP		\$700,000	\$700,000	\$700,000	\$700,000
c. Transfer Bridges Resource Staff to Departmentwide Administration Line Executive: Transfers the 28.0 FTE positions and associated funding of \$3.3 million Gross (\$1.5 million GF/GP) from this line item to the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(28.0)	(28.0)	(28.0)	(28.0)
	Gross		(\$3,321,600)	(\$3,321,600)	(\$3,321,600)	(\$3,321,600)
	IDG		300	300	300	300
	TANF Fed		(352,200)	(352,200)	(352,200)	(352,200)
	Capped Fed		(217,800)	(217,800)	(217,800)	(217,800)
	Other Fed		(1,281,900)	(1,281,900)	(1,281,900)	(1,281,900)
	GF/GP		(\$1,470,000)	(\$1,470,000)	(\$1,470,000)	(\$1,470,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. FTE Alignment Executive: Includes additional 29.0 FTEs to align authorizations with the amount of funding available to support FTE positions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		29.0 \$0 \$0	29.0 \$0 \$0	29.0 \$0 \$0	29.0 \$0 \$0
e. Pathways to Potential Expansion Executive: Includes additional 48.0 FTEs and \$5.1 million Gross (\$3.0 million GF/GP) to increase Pathways to Potential staff in current programs in schools and to expand program into additional school districts. (Overall increase of expansion is \$5.6 million Gross (\$3.3 million GF/GP) within four line items.) House: Does not include additional funding. Senate: Includes \$100 placeholder. Conference: Includes 43.0 FTEs and \$4.5 million Gross (\$2.6 million Gf/GP).	FTE Gross Other Fed GF/GP		48.0 \$5,079,100 2,102,200 \$2,976,900	0.0 \$0 0 \$0	0.0 \$100 0 \$100	43.0 \$4,500,600 1,863,700 \$2,636,900
f. DHHS IT, MAHS, Other IDG Lump Sum Removal Executive: Reduces funding by \$4,500 Gross (\$1,900 GF/GP) to remove the portion of the negotiated one-time 1.5% lump sum salary and wage increase that was funded by IDGs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$4,500) (2,600) (\$1,900)	0.0 (\$4,500) (2,600) (\$1,900)	0.0 (\$4,500) (2,600) (\$1,900)	0.0 (\$4,500) (2,600) (\$1,900)
g. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$6,877,500 71,700 672,600 7,500 2,917,800 \$3,207,900	0.0 \$6,877,500 71,700 672,600 7,500 2,917,800 \$3,207,900	0.0 \$6,877,500 71,700 672,600 7,500 2,917,800 \$3,207,900	0.0 \$6,877,500 71,700 672,600 7,500 2,917,800 \$3,207,900
h. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$3,563,400) (600) (475,100) (15,700) (1,468,500) (\$1,603,500)	0.0 (\$3,563,400) (600) (475,100) (15,700) (1,468,500) (\$1,603,500)	0.0 (\$3,563,400) (600) (475,100) (15,700) (1,468,500) (\$1,603,500)	0.0 (\$3,563,400) (600) (475,100) (15,700) (1,468,500) (\$1,603,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. School Success Partnership Program Veto Executive: Vetoes Boilerplate Sec. 809(2) which allocates \$75,000 GF/GP to the Northeast Michigan Community Services Agency for the School Success Partnership Program.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$75,000) (\$75,000)
j. Early Neighborhood Learning Collaborative Veto Executive: Vetoes Boilerplate Sec. 809(3) which allocates \$60,000 GF/GP to improve the attendance and retention of students enrolled in an Early Neighborhood Learning Collaborative Great Start Readiness Program approved classroom.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$60,000) (\$60,000)
2. Contractual Services, Supplies, and Materials	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$16,282,000 145,400 3,603,600 1,678,800 4,415,600 \$6,438,600	0.0 \$242,300 0 0 0 72,000 \$170,300	0.0 \$95,100 0 0 0 27,000 \$68,100	0.0 \$31,500 0 0 0 9,000 \$22,500	0.0 \$239,400 0 0 0 71,000 \$168,400
a. Pathways to Potential Expansion Executive: Includes additional \$52,200 Gross (\$34,000 GF/GP) to increase Pathways to Potential staff in current programs in schools and to expand program into additional school districts. (Overall increase of expansion is \$5.6 million Gross (\$3.3 million GF/GP) within four line items.) House: Does not include additional funding. Senate: Does not include additional funding. Conference: Includes \$49,300 Gross (\$32,100 Gf/GP).	FTE Gross Other Fed GF/GP		0.0 \$52,200 18,200 \$34,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$49,300 17,200 \$32,100
b. Adult Services Staffing Increase Executive: Includes \$190,000 Gross (\$136,300 GF/GP) as part of an increase to fund 95 additional adult services workers to address rising caseloads and improve services and response times to help reduce the risk of abuse of elderly and disabled persons. (Total increase is \$11.3 million Gross (\$8.1 million GF/GP) in 3 line items.) House: Includes \$95,000 Gross (\$68,100 GF/GP) to provide half of the Executive-requested program increase. Senate: Includes \$31,400 Gross (\$22,500 GF/GP) to provide a portion of the Executive requested program increase. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$190,000 53,700 \$136,300	0.0 \$95,000 26,900 \$68,100	0.0 \$31,400 8,900 \$22,500	0.0 \$190,000 53,700 \$136,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	 	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0
3. Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,420,100 2,000 106,000 626,900 \$685,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
4. Donated Funds Positions	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	538.0 \$60,878,700 238,900 1,654,900 5,549,500 23,948,000 11,067,200 18,420,200 \$0	(250.0) (\$28,176,000) 27,300 6,400 (2,651,300) (11,455,000) (5,283,700) (8,819,700) \$0	(250.0) (\$28,176,000) 27,300 6,400 (2,651,300) (11,455,000) (5,283,700) (8,819,700) \$0	(250.0) (\$28,176,000) 27,300 6,400 (2,651,300) (11,455,000) (5,283,700) (8,819,700) \$0	(250.0) (\$28,176,000) 27,300 6,400 (2,651,300) (11,455,000) (5,283,700) (8,819,700) \$0
a. Increase DOC Contract Cost for DHHS Eligibility Specialists Executive: Includes additional \$14,800 Gross to fund increased costs for the Department of Corrections (DOC) contract for two eligibility specialists to assist prisoners as they transition into the community. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG GF/GP	 	0.0 \$14,800 14,800 \$0	0.0 \$14,800 14,800 \$0	0.0 \$14,800 14,800 \$0	0.0 \$14,800 14,800 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FTE Alignment Executive: Eliminates 250.0 FTEs to align authorizations with the amount of funding available to support FTE positions and reduces funding by \$28.2 million Gross (\$0 GF/GP) to remove excess funding authorization in line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(250.0)	(250.0)	(250.0)	(250.0)
	Gross		(\$28,300,000)	(\$28,300,000)	(\$28,300,000)	(\$28,300,000)
	Capped Fed		(2,662,600)	(2,662,600)	(2,662,600)	(2,662,600)
	Other Fed		(11,489,800)	(11,489,800)	(11,489,800)	(11,489,800)
	Local		(5,309,900)	(5,309,900)	(5,309,900)	(5,309,900)
	Private		(8,837,700)	(8,837,700)	(8,837,700)	(8,837,700)
	GF/GP		\$0	\$0	\$0	\$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$209,600	\$209,600	\$209,600	\$209,600
	IDG		12,500	12,500	12,500	12,500
	TANF Fed		18,800	18,800	18,800	18,800
	Capped Fed		11,300	11,300	11,300	11,300
	Other Fed		72,800	72,800	72,800	72,800
	Local		39,200	39,200	39,200	39,200
Private		55,000	55,000	55,000	55,000	
GF/GP		\$0	\$0	\$0	\$0	
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)
	TANF Fed		(12,400)	(12,400)	(12,400)	(12,400)
	Other Fed		(38,000)	(38,000)	(38,000)	(38,000)
	Local		(13,000)	(13,000)	(13,000)	(13,000)
	Private		(37,000)	(37,000)	(37,000)	(37,000)
	GF/GP		\$0	\$0	\$0	\$0
5. Training and Program Support	FTE	20.0	0.0	0.0	0.0	0.0
	Gross	\$2,432,000	\$16,000	\$16,000	\$16,000	\$16,000
	TANF Fed	409,800	3,000	3,000	3,000	3,000
	Capped Fed	292,700	1,200	1,200	1,200	1,200
	Other Fed	791,700	6,100	6,100	6,100	6,100
	GF/GP	\$937,800	\$5,700	\$5,700	\$5,700	\$5,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 5,900 2,700 10,200 \$11,300	0.0 \$30,100 5,900 2,700 10,200 \$11,300	0.0 \$30,100 5,900 2,700 10,200 \$11,300	0.0 \$30,100 5,900 2,700 10,200 \$11,300	0.0 \$30,100 5,900 2,700 10,200 \$11,300
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (2,900) (1,500) (4,100) (\$5,600)	0.0 (\$14,100) (2,900) (1,500) (4,100) (\$5,600)	0.0 (\$14,100) (2,900) (1,500) (4,100) (\$5,600)	0.0 (\$14,100) (2,900) (1,500) (4,100) (\$5,600)	0.0 (\$14,100) (2,900) (1,500) (4,100) (\$5,600)
6. Volunteer Services and Reimbursement Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$942,400 3,200 0 3,800 \$935,400	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
7. Field Policy and Administration	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	66.0 \$10,262,400 98,000 1,695,700 480,900 3,731,000 \$4,256,800	0.0 \$841,200 1,200 186,600 33,000 272,000 \$348,400	0.0 \$841,200 1,200 186,600 33,000 272,000 \$348,400	0.0 \$841,200 1,200 186,600 33,000 272,000 \$348,400	0.0 \$841,200 1,200 186,600 33,000 272,000 \$348,400
a. Transfer Graphic Science Incorporated (GSI) Contract Funding Executive: Transfers \$778,000 Gross (\$318,900 GF/GP) funding to this line item from the Information Technology Projects and Services line item to reflect the transfer of the funding from the GSI contract to this line item. The GSI contract is eliminated and funding will be used to hire staff to perform this work internally. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 179,300 31,500 248,300 \$318,900	0.0 \$778,000 179,300 31,500 248,300 \$318,900	0.0 \$778,000 179,300 31,500 248,300 \$318,900	0.0 \$778,000 179,300 31,500 248,300 \$318,900	0.0 \$778,000 179,300 31,500 248,300 \$318,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$119,400	\$119,400	\$119,400	\$119,400
	IDG		1,200	1,200	1,200	1,200
	TANF Fed		13,300	13,300	13,300	13,300
	Capped Fed		6,700	6,700	6,700	6,700
	Other Fed		41,600	41,600	41,600	41,600
	GF/GP		\$56,600	\$56,600	\$56,600	\$56,600
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$56,200)	(\$56,200)	(\$56,200)	(\$56,200)
	TANF Fed		(6,000)	(6,000)	(6,000)	(6,000)
	Capped Fed		(5,200)	(5,200)	(5,200)	(5,200)
	Other Fed		(17,900)	(17,900)	(17,900)	(17,900)
	GF/GP		(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)
	8. Adult Services Field Staff	FTE	425.0	95.0	47.0	71.2
Gross		\$44,864,400	\$11,306,800	\$5,901,000	\$2,284,200	\$11,306,800
Capped Fed		16,551,600	(1,137,300)	(1,137,300)	(1,137,300)	(1,137,300)
Other Fed		14,028,100	2,022,700	495,100	(527,000)	2,022,700
GF/GP		\$14,284,700	\$10,421,400	\$6,543,200	\$3,948,500	\$10,421,400
a. Adult Services Staffing Increase Executive: Includes 95.0 FTE positions and \$10.8 million Gross (\$7.8 million GF/GP) for 95 additional adult services workers to address rising caseloads and improve services and response times to help reduce the risk of abuse of elderly and disabled persons. (Total increase is \$11.3 million Gross (\$8.1 million GF/GP) in 3 line items.) House: Includes \$5.4 million Gross (\$3.9 million GF/GP) and 47.0 FTE positions to provide half of the Executive-requested program increase. Senate: Includes \$1.8 million Gross (\$1.3 million GF/GP) and 71.2 FTE positions to provide a portion of the Executive-requested program increase. Conference: Concurs with the Executive.	FTE		95.0	47.0	71.2	95.0
	Gross		\$10,811,700	\$5,405,900	\$1,789,100	\$10,811,700
	Other Fed		3,055,300	1,527,700	505,600	3,055,300
	GF/GP		\$7,756,400	\$3,878,200	\$1,283,500	\$7,756,400
b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment House: Adjustment to correct GF/GP and Capped Federal Revenues allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Other Fed		(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)
	GF/GP		\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$873,100 220,800 \$652,300	0.0 \$873,100 220,800 \$652,300	0.0 \$873,100 220,800 \$652,300	0.0 \$873,100 220,800 \$652,300
d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 (\$378,000) (137,300) (103,400) (\$137,300)	0.0 (\$378,000) (137,300) (103,400) (\$137,300)	0.0 (\$378,000) (137,300) (103,400) (\$137,300)	0.0 (\$378,000) (137,300) (103,400) (\$137,300)
9. Nutrition Education	FTE Gross Other Fed GF/GP	2.0 \$23,042,700 23,042,700 \$0	0.0 \$10,002,600 10,002,600 \$0	0.0 \$10,002,600 10,002,600 \$0	0.0 \$10,002,600 10,002,600 \$0	0.0 \$10,002,600 10,002,600 \$0
a. Program Increase Executive: Includes additional \$10.0 million federal funding authorization. New federal recommendation is that only 10% of funding be carried forward into the next year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 (\$2,100) (2,100) \$0	0.0 (\$2,100) (2,100) \$0	0.0 (\$2,100) (2,100) \$0	0.0 (\$2,100) (2,100) \$0	
10. Employment and Training Support Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
11. Michigan Rehabilitation Services		FTE Gross TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	526.0 \$131,221,800 140,000 94,519,400 9,900,500 6,534,600 1,844,600 422,800 \$17,859,900	0.0 (\$2,471,000) 0 341,600 0 (1,234,600) (1,323,100) (344,500) \$89,600	0.0 (\$2,471,000) 0 341,600 0 (1,234,600) (1,323,100) (344,500) \$89,600	0.0 (\$2,471,000) 0 341,600 0 (1,234,600) (1,323,100) (344,500) \$89,600	
a. Revenue Alignments Executive: Reduces funding by \$2.9 million Gross (\$0 GF/GP) to align funding with anticipated revenues. Funding for state restricted revenues, local revenues, and private revenues are reduced. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Local Private Restricted GF/GP	0.0 (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	0.0 (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	0.0 (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	0.0 (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP	0.0 \$852,300 672,500 \$179,800	0.0 \$852,300 672,500 \$179,800	0.0 \$852,300 672,500 \$179,800	0.0 \$852,300 672,500 \$179,800	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 0.0 0.0 0.0	0.0 (\$420,600) (330,900) (\$89,700)	0.0 (\$420,600) (330,900) (\$89,700)	0.0 (\$420,600) (330,900) (\$89,700)	0.0 (\$420,600) (330,900) (\$89,700)
d. DHHS IT, MAHS, Other IDG Lump Sum Removal Executive: Reduces funding by \$500 GF/GP to remove the portion of the negotiated one-time 1.5% lump sum salary and wage increase that was funded by IDGs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 0.0 0.0	0.0 (\$500) (\$500)	0.0 (\$500) (\$500)	0.0 (\$500) (\$500)	0.0 (\$500) (\$500)
12. Independent Living	FTE Gross Capped Fed Private GF/GP	0.0 \$12,031,600 8,451,600 10,000 \$3,570,000	0.0 (\$2,000,000) 0 0 (\$2,000,000)	0.0 (\$7,500,000) (5,500,000) 0 (\$2,000,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. GF/GP Reduction Executive: Reduces funding by \$2.0 million GF/GP. House: Concurs with the Executive, but removes the \$5.5 million federal funding associated with the GF/GP funding. Senate: Retains current-year funding. Conference: Retains current-year funding.	FTE Gross Capped Fed GF/GP	0.0 0.0 0.0	0.0 (\$2,000,000) 0 (\$2,000,000)	0.0 (\$7,500,000) (5,500,000) (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. Electronic Benefit Transfer (EBT) Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$8,509,000 1,016,000 2,129,100 \$5,363,900	0.0 \$0 0 0 \$0	0.0 \$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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
14. Administrative Support Workers	FTE	221.0	0.0	0.0	0.0	0.0
	Gross	\$12,754,900	\$117,500	\$117,500	\$117,500	\$117,500
	IDG	121,100	5,600	5,600	5,600	5,600
	TANF Fed	1,473,400	25,900	25,900	25,900	25,900
	Capped Fed	1,069,700	6,900	6,900	6,900	6,900
	Other Fed	4,058,000	31,200	31,200	31,200	31,200
	GF/GP	\$6,032,700	\$47,900	\$47,900	\$47,900	\$47,900
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$236,000	\$236,000	\$236,000	\$236,000
	IDG		5,600	5,600	5,600	5,600
	TANF Fed		49,000	49,000	49,000	49,000
	Capped Fed		14,400	14,400	14,400	14,400
	Other Fed		74,600	74,600	74,600	74,600
	GF/GP		\$92,400	\$92,400	\$92,400	\$92,400
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$118,500)	(\$118,500)	(\$118,500)	(\$118,500)
	TANF Fed		(23,100)	(23,100)	(23,100)	(23,100)
	Capped Fed		(7,500)	(7,500)	(7,500)	(7,500)
	Other Fed		(43,400)	(43,400)	(43,400)	(43,400)
	GF/GP		(\$44,500)	(\$44,500)	(\$44,500)	(\$44,500)
15. Elder Law of Michigan MICAPE Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$350,000	\$0	\$0	\$0	\$0
	Other Fed	175,000	0	0	0	0
	GF/GP	\$175,000	\$0	\$0	\$0	\$0
16. Field Staff Travel	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,103,900	\$0	\$0	\$0	\$0
	TANF Fed	3,204,600	0	0	0	0
	Capped Fed	1,214,100	0	0	0	0
	Other Fed	1,304,200	0	0	0	0
	GF/GP	\$2,381,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
17. SSI Advocacy Legal Services	FTE		0.0	0.0	0.0	0.0
	Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$250,000)
	GF/GP	500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$250,000)
a. Eliminate Line Item Executive: Eliminates the \$500,000 GF/GP funding for line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces funding for program by \$250,000 GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$250,000)
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$250,000)
18. Capped Federal Revenue Roll-Up	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(158,349,600)	0	0	0
	Other Fed		158,349,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
a. Roll-Up of Capped Federal Revenue Executive: Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. House: Retains current-year fund source structure. Senate: Retains current-year fund source structure. Conference: Retains current-year fund source structure.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(158,349,600)	0	0	0
	Other Fed		158,349,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	6,501.5	(106.0)	(202.0)	(177.8)	(111.0)
	Gross	\$813,451,200	(\$2,703,500)	(\$18,835,600)	(\$15,015,900)	(\$1,169,900)
	IDG	7,780,000	105,500	105,500	105,500	105,500
	TANF Fed	67,455,800	39,700	39,700	39,700	39,700
	Capped Fed	161,523,300	(161,523,300)	(8,673,700)	(3,173,700)	(3,173,700)
	Other Fed	265,578,800	162,267,200	242,800	(797,300)	3,678,100
	Local	17,601,800	(6,518,300)	(6,518,300)	(6,518,300)	(6,518,300)
	Private	20,274,800	(10,142,800)	(10,142,800)	(10,142,800)	(10,142,800)
	Restricted	422,800	(344,500)	(344,500)	(344,500)	(344,500)
	GF/GP	\$272,813,900	\$13,413,000	\$6,455,700	\$5,815,500	\$15,186,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES - Executive: reorders line items alphabetically. House: Concurs with the Executive. Senate: Retains current-year formatting. Conference: Concurs with the Executive.						
1. Disability Determination Operations	FTE Gross IDG Other Fed GF/GP	583.3 \$111,392,700 175,400 107,784,000 \$3,433,300	0.0 \$612,700 1,700 578,800 \$32,200	0.0 \$612,700 1,700 578,800 \$32,200	0.0 \$612,700 1,700 578,800 \$32,200	0.0 \$612,700 1,700 578,800 \$32,200
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG Other Fed GF/GP		0.0 \$1,083,900 1,700 1,020,200 \$62,000	0.0 \$1,083,900 1,700 1,020,200 \$62,000	0.0 \$1,083,900 1,700 1,020,200 \$62,000	0.0 \$1,083,900 1,700 1,020,200 \$62,000
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$471,200) (441,400) (\$29,800)	0.0 (\$471,200) (441,400) (\$29,800)	0.0 (\$471,200) (441,400) (\$29,800)	0.0 (\$471,200) (441,400) (\$29,800)
2. Retirement Disability Determination	FTE Gross IDG GF/GP	4.1 \$602,900 602,900 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG GF/GP		0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal Executive: Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG GF/GP	 	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0
DISABILITY DETERMINATION SERVICES SUBTOTAL	FTE Gross IDG Other Fed GF/GP	587.4 \$111,995,600 778,300 107,784,000 \$3,433,300	0.0 \$618,300 7,300 578,800 \$32,200	0.0 \$618,300 7,300 578,800 \$32,200	0.0 \$618,300 7,300 578,800 \$32,200	0.0 \$618,300 7,300 578,800 \$32,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS -Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.							
1. Behavioral Health Program Administration		FTE	77.0	0.0	0.0	0.0	3.0
		Gross	\$54,184,200	\$3,849,000	\$3,849,000	(\$17,500,800)	\$4,732,200
		Federal	30,226,500	1,922,900	1,922,900	(12,671,100)	2,551,700
		Private	1,004,700	0	0	0	0
		GF/GP	\$22,953,000	\$1,926,100	\$1,926,100	(\$4,829,700)	\$2,180,500
a. Annualize Transitional Unit costs at Hawthorn		FTE		0.0	0.0	0.0	0.0
Executive: Provides full year funding for the Transitional Unit at Hawthorn. Quarter year funding was added in FY 2015-16 as a priority of the Mental Health and Wellness Commission.		Gross		\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
House: Concurs with the Executive.		Federal		2,458,000	2,458,000	2,458,000	2,458,000
Senate: Concurs with the Executive.		GF/GP		\$1,292,000	\$1,292,000	\$1,292,000	\$1,292,000
Conference: Concurs with the Executive.							
b. Adoption Savings Reinvestments		FTE		0.0	0.0	0.0	0.0
Executive: Provides GF/GP to support expanding statewide trauma systems of care and screening tools under the Mental Health and Wellness Commission. GF/GP is part of a larger departmentwide reinvestment effort.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(562,500)	(562,500)	(562,500)	(562,500)
Senate: Concurs with the Executive.		GF/GP		\$562,500	\$562,500	\$562,500	\$562,500
Conference: Concurs with the Executive.							
c. Economic Lump Sum Backout		FTE		0.0	0.0	0.0	0.0
Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.		Gross		(\$75,600)	(\$75,600)	(\$75,600)	(\$75,600)
House: Concurs with the Executive.		Federal		(19,700)	(19,700)	(19,700)	(19,700)
Senate: Concurs with the Executive.		GF/GP		(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)
Conference: Concurs with the Executive.							
d. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.		Gross		\$174,600	\$174,600	\$174,600	\$174,600
House: Concurs with the Executive.		Federal		47,100	47,100	47,100	47,100
Senate: Concurs with the Executive.		GF/GP		\$127,500	\$127,500	\$127,500	\$127,500
Conference: Concurs with the Executive.							
e. Special Olympics Grant		FTE		0.0	0.0	0.0	0.0
Senate: Allocates \$600,000 to the Special Olympics.		Gross		\$0	\$0	\$600,000	\$0
Conference: Includes \$100,000 in the One-Time Basis unit.		GF/GP		\$0	\$0	\$600,000	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Oakland Hope Food Pantry Senate: Allocates \$100,000 to the Oakland Hope Food Pantry. Conference: Include funding in One-Time Basis unit.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100,000	\$0
	GF/GP		\$0	\$0	\$100,000	\$0
g. Telepsychiatry Placeholder Senate: Includes \$100 placeholder for telepsychiatry. 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
h. Mental Health and Wellness Commission Senate: Eliminates funding that supports Mental Health and Wellness Commission recommendations, leaves \$100. Conference: Reduces funding 10%.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$22,049,900)	(\$2,205,000)
	Federal		0	0	(14,594,000)	(1,459,400)
	GF/GP		\$0	\$0	(\$7,455,900)	(\$745,600)
i. Sec. 298 Implementation Conference: Provides staff and funding to support implementation costs of the pilot projects and demonstration models of Sec. 298. behavioral health integration. Funding would support, staff, contract changes, an independent facilitator, and a project evaluation.	FTE		0.0	0.0	0.0	3.0
	Gross		\$0	\$0	\$0	\$3,088,200
	Federal		0	0	0	2,088,200
	GF/GP		\$0	\$0	\$0	\$1,000,000
2. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$3,005,900	\$600	\$600	\$600	\$600
	Restricted	3,005,900	600	600	600	600
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	Restricted		(1,000)	(1,000)	(1,000)	(1,000)
	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,600	\$1,600	\$1,600	\$1,600
	Restricted		1,600	1,600	1,600	1,600
	GF/GP		\$0	\$0	\$0	\$0
3. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$194,400	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
4. Community Residential and Support Services	Gross	\$592,100	(\$592,100)	(\$592,100)	(\$592,100)	(\$592,100)
	Federal	300,000	(300,000)	(300,000)	(300,000)	(300,000)
	GF/GP	\$292,100	(\$292,100)	(\$292,100)	(\$292,100)	(\$292,100)
a. Department Reorganization	Gross		(\$592,100)	(\$592,100)	(\$592,100)	(\$592,100)
Executive: Transfers line item funding to Special Maintenance line item in the State Psychiatric Hospitals Unit.	Federal		(300,000)	(300,000)	(300,000)	(300,000)
House: Concurs with the Executive.	GF/GP		(\$292,100)	(\$292,100)	(\$292,100)	(\$292,100)
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
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
House: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.						
Conference: Recommends no changes.						
6. Office of Recipient Rights	FTE	19.0	0.0	0.0	0.0	0.0
	Gross	\$2,700,000	\$21,900	\$21,900	\$21,900	\$21,900
	GF/GP	\$2,700,000	\$21,900	\$21,900	\$21,900	\$21,900
a. Economic Lump Sum Backout	FTE		0.0	0.0	0.0	0.0
Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	Gross		(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)
	GF/GP		(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	Gross		\$40,200	\$40,200	\$40,200	\$40,200
	GF/GP		\$40,200	\$40,200	\$40,200	\$40,200
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	97.0	0.0	0.0	0.0	3.0
SUBTOTAL	Gross	\$63,212,200	\$3,279,400	\$3,279,400	(\$18,070,400)	\$4,162,600
	Federal	33,062,100	1,622,900	1,622,900	(12,971,100)	2,251,700
	Private	1,004,700	0	0	0	0
	Restricted	3,005,900	600	600	600	600
	GF/GP	\$26,139,500	\$1,655,900	\$1,655,900	(\$5,099,900)	\$1,910,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES - Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.						
1. Medicaid Mental Health Services	Gross	\$2,336,960,100	(\$978,800)	(\$20,615,400)	(\$72,356,600)	(\$21,351,300)
	Federal	1,531,230,800	(9,255,100)	(21,975,700)	(55,493,600)	(19,411,200)
	Local	25,228,900	0	0	0	0
	Restricted	20,728,500	(55,200)	(55,200)	(55,200)	(55,200)
	GF/GP	\$759,771,900	\$8,331,500	\$1,415,500	(\$16,807,800)	(\$1,884,900)
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$47,218,800) (30,588,300) (\$16,630,500)	(\$47,218,800) (30,588,300) (\$16,630,500)	(\$47,218,800) (30,588,300) (\$16,630,500)	(\$47,218,800) (30,588,300) (\$16,630,500)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (8,560,300) \$8,560,300	\$0 (8,560,300) \$8,560,300	\$0 (8,560,300) \$8,560,300	\$0 (8,560,300) \$8,560,300
c. Medicaid Match Rate Change - HRA Retainer Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (55,200) \$55,200	\$0 (55,200) \$55,200	\$0 (55,200) \$55,200	\$0 (55,200) \$55,200
d. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (60,800) \$60,800	\$0 (60,800) \$60,800	\$0 (60,800) \$60,800	\$0 (60,800) \$60,800
e. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus adjustments.	Gross Federal GF/GP		\$18,454,200 11,954,600 \$6,499,600	\$18,454,200 11,954,600 \$6,499,600	(\$33,287,100) (21,563,400) (\$11,723,700)	(\$1,918,300) 1,798,500 (\$3,716,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$22,739,200	\$22,739,200	\$22,739,200	\$22,739,200
	Federal		14,730,500	14,730,500	14,730,500	14,730,500
	GF/GP		\$8,008,700	\$8,008,700	\$8,008,700	\$8,008,700
g. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$34,226,500)	(\$34,226,500)	(\$34,226,500)	(\$34,226,500)
	Federal		(22,171,900)	(22,171,900)	(22,171,900)	(22,171,900)
	GF/GP		(\$12,054,600)	(\$12,054,600)	(\$12,054,600)	(\$12,054,600)
h. Increase Direct Care Wage Rates Executive: Provides a combined \$45.0 million Gross (\$14.2 million GF/GP) to increase direct care wages \$0.50 per hour. A FY 2015-16 legislative boilerplate report directed DHHS to review current challenges of recruiting and retaining direct care staff, and one of the findings was uncompetitive wages compared to other available entry-level wages. House: Provides \$0.25 per hour increase. Senate: Provides \$0.50 per hour increase for half the fiscal year. Conference: Concurs with the Executive.	Gross		\$39,273,100	\$19,636,500	\$19,636,600	\$39,273,100
	Federal		25,441,100	12,720,500	12,720,600	25,441,100
	GF/GP		\$13,832,000	\$6,916,000	\$6,916,000	\$13,832,000
2. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$120,050,400	\$0	\$0	\$0	\$0
	GF/GP	\$120,050,400	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Medicaid Substance Use Disorder Services	Gross	\$53,392,400	(\$3,022,800)	(\$3,022,800)	(\$3,022,800)	(\$983,900)
	Federal	35,019,200	(2,155,200)	(2,155,200)	(2,155,200)	(727,800)
	GF/GP	\$18,373,200	(\$867,600)	(\$867,600)	(\$867,600)	(\$256,100)
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$3,427,100) (2,220,100) (\$1,207,000)	(\$3,427,100) (2,220,100) (\$1,207,000)	(\$3,427,100) (2,220,100) (\$1,207,000)	(\$3,427,100) (2,220,100) (\$1,207,000)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (195,600) \$195,600	\$0 (195,600) \$195,600	\$0 (195,600) \$195,600	\$0 (195,600) \$195,600
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (1,400) \$1,400	\$0 (1,400) \$1,400	\$0 (1,400) \$1,400	\$0 (1,400) \$1,400
d. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus adjustments.	Gross Federal GF/GP		\$667,800 432,600 \$235,200	\$667,800 432,600 \$235,200	\$667,800 432,600 \$235,200	\$2,706,700 1,860,000 \$846,700
e. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$498,800 323,100 \$175,700	\$498,800 323,100 \$175,700	\$498,800 323,100 \$175,700	\$498,800 323,100 \$175,700
f. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$762,300) (493,800) (\$268,500)	(\$762,300) (493,800) (\$268,500)	(\$762,300) (493,800) (\$268,500)	(\$762,300) (493,800) (\$268,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
4. Civil Service Charges	Gross GF/GP	\$1,499,300 \$1,499,300	(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)
a. Transfer to Civil Service Executive: Transfers out \$1.1 million to Civil Service appropriation within the Department of Technology, Management, and Budget. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)
5. Federal Mental Health Block Grant	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$15,454,600	\$2,700	\$2,700	\$2,700	\$2,700
	Federal	15,454,600	2,700	2,700	2,700	2,700
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
	Federal		(2,800)	(2,800)	(2,800)	(2,800)
	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,500	\$5,500	\$5,500	\$5,500
	Federal		5,500	5,500	5,500	5,500
	GF/GP		\$0	\$0	\$0	\$0
6. State Disability Assistance Program Substance Use Disorder Services	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7.	Community Substance Use Disorder Prevention, Education, and Treatment	Gross	\$73,811,800	\$3,263,200	\$3,263,200	\$3,263,200	\$2,718,200
		Federal	59,258,400	1,839,300	1,839,300	1,839,300	989,300
		Restricted	1,784,200	1,423,900	1,423,900	1,423,900	1,423,900
		GF/GP	\$12,769,200	\$0	\$0	\$0	\$305,000
	a. Medical Marihuana Regulatory	Gross		\$3,263,200	\$3,263,200	\$3,263,200	\$3,263,200
	Executive: Recognizes additional regulatory revenue from medical marihuana. Funds will go to increasing access to substance use disorder prevention, education, and treatment programs, and assumes some programs would be eligible for federal match.	Federal		1,839,300	1,839,300	1,839,300	1,839,300
	House: Concurs with the Executive.	Restricted		1,423,900	1,423,900	1,423,900	1,423,900
	Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
	Conference: Concurs with the Executive.						
	b. Pediatric Opioid Pilot - Kids Kicking Cancer	Gross		\$0	\$0	\$0	\$305,000
	Conference: Provides funding for a pilot program for an investigative pediatric standard of care in early detection of pediatric opioid abuse and to reduce opioid dependency and addiction in adults.	GF/GP		\$0	\$0	\$0	\$305,000
	c. VETO - Genomic Opioid Abuse Demonstration Program	Gross		\$0	\$0	\$0	(\$850,000)
	Enacted: Governor vetoes Sec. 1011 that allocates \$850,000 in federal State Targeted Response grant funding for the opioid crisis for a demonstration program with Kalamazoo Community Mental Health and Substance Abuse Services to identify relevant biomarkers that predict a risk of opioid abuse and overdose.	Federal		0	0	0	(850,000)
		GF/GP		\$0	\$0	\$0	\$0
8.	Children's Waiver Home Care Program	Gross	\$20,241,100	\$0	\$0	\$0	\$0
		Federal	13,200,100	(87,900)	(87,900)	(87,900)	(87,900)
		GF/GP	\$7,041,000	\$87,900	\$87,900	\$87,900	\$87,900
	a. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0
	Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.	Federal		(87,900)	(87,900)	(87,900)	(87,900)
	House: Concurs with the Executive.	GF/GP		\$87,900	\$87,900	\$87,900	\$87,900
	Senate: Concurs with the Executive.						
	Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
9. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0
	Gross	\$12,272,000	\$2,100	\$2,100	\$2,100	\$2,100
	Federal	9,544,200	1,700	1,700	1,700	1,700
	GF/GP	\$2,727,800	\$400	\$400	\$400	\$400
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
	Federal		(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP		(\$700)	(\$700)	(\$700)	(\$700)
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$4,700	\$4,700	\$4,700	\$4,700
	Federal		3,600	3,600	3,600	3,600
	GF/GP		\$1,100	\$1,100	\$1,100	\$1,100
10. Children With Serious Emotional Disturbance Waiver	Gross	\$10,000,000	\$0	\$0	\$0	\$0
	Federal	7,500,000	(1,022,000)	(1,022,000)	(1,022,000)	(1,022,000)
	GF/GP	\$2,500,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. Adjustment also includes assumption that local CMHSPs will no longer provide matching funds to draw down additional federal revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,022,000)	(1,022,000)	(1,022,000)	(1,022,000)
	GF/GP		\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000
11. Health Homes	Gross	\$3,369,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	3,032,100	0	0	0	0
House: Recommends no changes.	Local	246,900	0	0	0	0
Senate: Recommends no changes.	GF/GP	\$90,000	\$0	\$0	\$0	\$0
Conference: Recommends no changes.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Healthy Michigan Plan - Behavioral Health	Gross	\$247,822,900	\$20,376,100	\$17,512,700	\$28,074,800	\$40,832,300
	Federal	238,673,100	14,104,200	11,405,500	21,360,300	33,384,200
	GF/GP	\$9,149,800	\$6,271,900	\$6,107,200	\$6,714,500	\$7,448,100
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$8,981,800	\$8,981,800	\$8,981,800	\$8,981,800
	Federal		8,465,300	8,465,300	8,465,300	8,465,300
	GF/GP		\$516,500	\$516,500	\$516,500	\$516,500
b. Federal Match Rate Change Executive: Revises federal match rate from 95% to 94%. Match rate changes on January of each year, for an average FY 2017-18 federal match rate of 94.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(5,100,000)	(5,100,000)	(5,100,000)	(5,100,000)
	GF/GP		\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
c. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus adjustments.	Gross		\$6,952,600	\$6,952,600	\$17,514,800	\$27,408,800
	Federal		6,552,800	6,552,800	16,507,700	25,832,800
	GF/GP		\$399,800	\$399,800	\$1,007,100	\$1,576,000
d. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,655,400	\$2,655,400	\$2,655,400	\$2,655,400
	Federal		2,502,700	2,502,700	2,502,700	2,502,700
	GF/GP		\$152,700	\$152,700	\$152,700	\$152,700
e. Use Tax Elimination Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$3,940,600)	(\$3,940,600)	(\$3,940,600)	(\$3,940,600)
	Federal		(3,714,000)	(3,714,000)	(3,714,000)	(3,714,000)
	GF/GP		(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)
f. Increase Direct Care Wage Rates Executive: Provides a combined \$45.0 million Gross (\$14.2 million GF/GP) to increase direct care wages \$0.50 per hour. A FY 2015-16 legislative boilerplate report directed DHHS to review current challenges of recruiting and retaining direct care staff, and one of the findings was uncompetitive wages compared to other available entry-level wages. House: Provides \$0.25 per hour increase. Senate: Provides \$0.50 per hour increase for half the fiscal year. Conference: Concurs with the Executive.	Gross		\$5,726,900	\$2,863,500	\$2,863,400	\$5,726,900
	Federal		5,397,400	2,698,700	2,698,600	5,397,400
	GF/GP		\$329,500	\$164,800	\$164,800	\$329,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
13. Autism Services	Gross Federal GF/GP	\$61,168,400 40,223,500 \$20,944,900	\$43,928,900 28,232,100 \$15,696,800	\$38,928,900 24,993,100 \$13,935,800	\$43,928,900 28,232,100 \$15,696,800	\$43,928,900 29,464,100 \$14,464,800
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$21,227,100 13,750,900 \$7,476,200	\$21,227,100 13,750,900 \$7,476,200	\$21,227,100 13,750,900 \$7,476,200	\$21,227,100 13,750,900 \$7,476,200
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (221,800) \$221,800	\$0 (221,800) \$221,800	\$0 (221,800) \$221,800	\$0 (221,800) \$221,800
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (3,200) \$3,200	\$0 (3,200) \$3,200	\$0 (3,200) \$3,200	\$0 (3,200) \$3,200
d. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus adjustments.	Gross Federal GF/GP		\$22,701,800 14,706,200 \$7,995,600	\$22,701,800 14,706,200 \$7,995,600	\$22,701,800 14,706,200 \$7,995,600	\$22,701,800 15,938,200 \$6,763,600
e. Fee Schedule Increase House: Revises funding down to support a 5% increase in the autism fee schedule instead of the Executive increase of 12%. Senate: Does not include House revision. Conference: Does not include House revision.	Gross Federal GF/GP		\$0 0 \$0	(\$5,000,000) (3,239,000) (\$1,761,000)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
14. University Autism Programs	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)
a. Transfer to One-Time Unit Executive: Transfers University Autism funding to One-Time Basis unit. House: Concurs with the Executive transfer to One-Time Basis unit. Senate: Concurs with the Executive. Conference: Concurs with the Executive transfer to One-Time Basis unit.	Gross GF/GP		(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	9.5	0.0	0.0	0.0	0.0
	Gross	\$2,959,060,800	\$61,471,400	\$33,971,400	(\$2,207,700)	\$63,049,000
	Federal	1,953,136,000	31,659,800	13,001,500	(7,322,600)	42,593,100
	Local	25,475,800	0	0	0	0
	Restricted	22,512,700	1,368,700	1,368,700	1,368,700	1,368,700
	GF/GP	\$957,936,300	\$28,442,900	\$19,601,200	\$3,746,200	\$19,087,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES -Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.						
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	461.3	13.0	6.5	0.0	13.0
	Gross	\$57,270,900	\$1,940,700	\$1,294,700	\$648,700	\$1,940,700
	Federal	9,685,800	(38,300)	(38,300)	(38,300)	(38,300)
	Local	4,211,100	17,400	17,400	17,400	17,400
	Restricted	4,597,300	28,200	28,200	28,200	28,200
	GF/GP	\$38,776,700	\$1,933,400	\$1,287,400	\$641,400	\$1,933,400
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(54,900)	(54,900)	(54,900)	(54,900)
Senate: Concurs with the Executive.	GF/GP		\$54,900	\$54,900	\$54,900	\$54,900
Conference: Concurs with the Executive.						
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$80,000	\$80,000	\$80,000	\$80,000
House: Concurs with the Executive.	Federal		1,600	1,600	1,600	1,600
Senate: Concurs with the Executive.	Local		5,600	5,600	5,600	5,600
Conference: Concurs with the Executive.	Restricted		7,200	7,200	7,200	7,200
	GF/GP		\$65,600	\$65,600	\$65,600	\$65,600
c. Economic Lump Sum Backout	FTE		0.0	0.0	0.0	0.0
Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	Gross		(\$262,700)	(\$262,700)	(\$262,700)	(\$262,700)
House: Concurs with the Executive.	Federal		(12,400)	(12,400)	(12,400)	(12,400)
Senate: Concurs with the Executive.	Local		(4,600)	(4,600)	(4,600)	(4,600)
Conference: Concurs with the Executive.	Restricted		(14,400)	(14,400)	(14,400)	(14,400)
	GF/GP		(\$231,300)	(\$231,300)	(\$231,300)	(\$231,300)
d. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	Gross		\$831,400	\$831,400	\$831,400	\$831,400
House: Concurs with the Executive.	Federal		27,400	27,400	27,400	27,400
Senate: Concurs with the Executive.	Local		16,400	16,400	16,400	16,400
Conference: Concurs with the Executive.	Restricted		35,400	35,400	35,400	35,400
	GF/GP		\$752,200	\$752,200	\$752,200	\$752,200
e. Staffing Enhancement	FTE		13.0	6.5	0.0	13.0
Executive: Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals.	Gross		\$1,292,000	\$646,000	\$0	\$1,292,000
House: Provides half of the Executive request.	GF/GP		\$1,292,000	\$646,000	\$0	\$1,292,000
Senate: Does not concur with the Executive.						
Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Kalamazoo Psychiatric Hospital - Adult		FTE	466.1	16.0	8.0	0.0	16.0
		Gross	\$65,674,600	\$2,383,100	\$1,598,900	\$814,600	\$2,383,100
		Federal	2,773,600	(600)	(600)	(600)	(600)
		Local	3,907,500	31,900	31,900	31,900	31,900
		Restricted	7,409,600	69,100	69,100	69,100	69,100
		GF/GP	\$51,583,900	\$2,282,700	\$1,498,500	\$714,200	\$2,282,700
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		(15,700)	(15,700)	(15,700)	(15,700)
		GF/GP		\$15,700	\$15,700	\$15,700	\$15,700
b. Pharmaceutical Costs Executive: Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$89,000	\$89,000	\$89,000	\$89,000
		Federal		2,500	2,500	2,500	2,500
		Local		5,500	5,500	5,500	5,500
		Restricted GF/GP		8,100 \$72,900	8,100 \$72,900	8,100 \$72,900	8,100 \$72,900
c. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$318,700)	(\$318,700)	(\$318,700)	(\$318,700)
		Federal		(300)	(300)	(300)	(300)
		Local		(700)	(700)	(700)	(700)
		Restricted GF/GP		(1,900) (\$315,800)	(1,900) (\$315,800)	(1,900) (\$315,800)	(1,900) (\$315,800)
d. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,044,300	\$1,044,300	\$1,044,300	\$1,044,300
		Federal		12,900	12,900	12,900	12,900
		Local		27,100	27,100	27,100	27,100
		Restricted GF/GP		62,900 \$941,400	62,900 \$941,400	62,900 \$941,400	62,900 \$941,400
e. Staffing Enhancement Executive: Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals. House: Provides half of the Executive request. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.		FTE		16.0	8.0	0.0	16.0
		Gross		\$1,568,500	\$784,300	\$0	\$1,568,500
		GF/GP		\$1,568,500	\$784,300	\$0	\$1,568,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Walter P. Reuther Psychiatric Hospital - Adult	FTE	420.8	19.0	9.5	0.0	19.0
	Gross	\$56,872,000	\$2,731,400	\$1,729,500	\$727,600	\$2,731,400
	Federal	2,384,100	(11,700)	(11,700)	(11,700)	(11,700)
	Local	4,925,700	38,100	38,100	38,100	38,100
	Restricted	4,612,800	33,500	33,500	33,500	33,500
	GF/GP	\$44,949,400	\$2,671,500	\$1,669,600	\$667,700	\$2,671,500
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.	Gross		\$0	\$0	\$0	\$0
	Federal		(13,500)	(13,500)	(13,500)	(13,500)
House: Concurs with the Executive.	GF/GP		\$13,500	\$13,500	\$13,500	\$13,500
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$95,800	\$95,800	\$95,800	\$95,800
	Federal		1,800	1,800	1,800	1,800
House: Concurs with the Executive.	Local		8,300	8,300	8,300	8,300
Senate: Concurs with the Executive.	Restricted		7,200	7,200	7,200	7,200
Conference: Concurs with the Executive.	GF/GP		\$78,500	\$78,500	\$78,500	\$78,500
c. Economic Lump Sum Backout	FTE		0.0	0.0	0.0	0.0
Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	Gross		(\$267,700)	(\$267,700)	(\$267,700)	(\$267,700)
House: Concurs with the Executive.	Local		(7,700)	(7,700)	(7,700)	(7,700)
Senate: Concurs with the Executive.	Restricted		(9,000)	(9,000)	(9,000)	(9,000)
Conference: Concurs with the Executive.	GF/GP		(\$251,000)	(\$251,000)	(\$251,000)	(\$251,000)
d. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	Gross		\$899,500	\$899,500	\$899,500	\$899,500
House: Concurs with the Executive.	Local		37,500	37,500	37,500	37,500
Senate: Concurs with the Executive.	Restricted		35,300	35,300	35,300	35,300
Conference: Concurs with the Executive.	GF/GP		\$826,700	\$826,700	\$826,700	\$826,700
e. Staffing Enhancement	FTE		19.0	9.5	0.0	19.0
Executive: Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals.	Gross		\$2,003,800	\$1,001,900	\$0	\$2,003,800
House: Provides half of the Executive request.	GF/GP		\$2,003,800	\$1,001,900	\$0	\$2,003,800
Senate: Does not concur with the Executive.						
Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE Gross Federal Local Restricted GF/GP	265.4 \$29,142,500 19,894,900 1,641,000 1,013,300 \$6,593,300	24.0 \$2,650,600 2,441,800 2,300 1,200 \$205,300	12.0 \$1,496,100 1,287,300 2,300 1,200 \$205,300	0.0 \$341,800 132,900 2,300 1,200 \$205,400	24.0 \$2,650,600 2,441,800 2,300 1,200 \$205,300
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (112,600) \$112,600	0.0 \$0 (112,600) \$112,600	0.0 \$0 (112,600) \$112,600	0.0 \$0 (112,600) \$112,600
b. Pharmaceutical Costs Executive: Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$5,700 3,700 400 200 \$1,400	0.0 \$5,700 3,700 400 200 \$1,400	0.0 \$5,700 3,700 400 200 \$1,400	0.0 \$5,700 3,700 400 200 \$1,400
c. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$162,700) (111,000) (\$51,700)	0.0 (\$162,700) (111,000) (\$51,700)	0.0 (\$162,700) (111,000) (\$51,700)	0.0 (\$162,700) (111,000) (\$51,700)
d. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$498,700 352,800 1,900 1,000 \$143,000	0.0 \$498,700 352,800 1,900 1,000 \$143,000	0.0 \$498,700 352,800 1,900 1,000 \$143,000	0.0 \$498,700 352,800 1,900 1,000 \$143,000
e. Staffing Enhancement Executive: Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals. House: Provides half of the Executive request. Senate: Provides \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		24.0 \$2,308,900 2,308,900 \$0	12.0 \$1,154,400 1,154,400 \$0	0.0 \$100 0 \$100	24.0 \$2,308,900 2,308,900 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5.	Center for Forensic Psychiatry	FTE	607.3	0.0	0.0	0.0	0.0
		Gross	\$81,702,000	\$1,121,400	\$1,121,400	\$1,121,400	\$1,121,400
		Federal	11,900	2,000	2,000	2,000	2,000
		Local	5,201,400	24,100	24,100	24,100	24,100
		Restricted	897,600	6,500	6,500	6,500	6,500
		GF/GP	\$75,591,100	\$1,088,800	\$1,088,800	\$1,088,800	\$1,088,800
	a. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
	Executive: Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$41,600	\$41,600	\$41,600	\$41,600
	House: Concurs with the Executive.	Local		2,700	2,700	2,700	2,700
	Senate: Concurs with the Executive.	Restricted		400	400	400	400
	Conference: Concurs with the Executive.	GF/GP		\$38,500	\$38,500	\$38,500	\$38,500
	b. Economic Lump Sum Backout	FTE		0.0	0.0	0.0	0.0
	Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	Gross		(\$482,400)	(\$482,400)	(\$482,400)	(\$482,400)
	House: Concurs with the Executive.	Local		(18,900)	(18,900)	(18,900)	(18,900)
	Senate: Concurs with the Executive.	GF/GP		(\$463,500)	(\$463,500)	(\$463,500)	(\$463,500)
	Conference: Concurs with the Executive.						
	c. Employee Economics	FTE		0.0	0.0	0.0	0.0
	Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	Gross		\$1,562,200	\$1,562,200	\$1,562,200	\$1,562,200
	House: Concurs with the Executive.	Federal		2,000	2,000	2,000	2,000
	Senate: Concurs with the Executive.	Local		40,300	40,300	40,300	40,300
	Conference: Concurs with the Executive.	Restricted		6,100	6,100	6,100	6,100
		GF/GP		\$1,513,800	\$1,513,800	\$1,513,800	\$1,513,800
6.	Revenue Recapture	Gross	\$750,000	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	375,000	0	0	0	0
	House: Recommends no changes.	Restricted	375,000	0	0	0	0
	Senate: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
	Conference: Recommends no changes.						
7.	IDEA, Federal Special Education	Gross	\$120,000	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	120,000	0	0	0	0
	House: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
	Senate: Recommends no changes.						
	Conference: Recommends no changes.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
8. Special Maintenance	Gross Federal Restricted GF/GP	\$332,500 0 332,500 \$0	\$592,100 300,000 0 \$292,100	\$592,100 300,000 0 \$292,100	\$592,100 300,000 0 \$292,100	\$592,100 300,000 0 \$292,100
a. Transfer from Sec. 110. Executive: Transfers in funding from Community Residential and Support Services line within Behavioral Health Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$592,100 300,000 \$292,100	\$592,100 300,000 \$292,100	\$592,100 300,000 \$292,100	\$592,100 300,000 \$292,100
9. Purchase of Medical Services for Residents of Hospitals and Centers	Gross GF/GP	\$445,600 \$445,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
10. Gifts and Bequests for Patient Living and Treatment Environment	Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	2,220.9	72.0	36.0	0.0	72.0
SUBTOTAL	Gross Federal Local Private Restricted GF/GP	\$293,310,100 35,245,300 19,886,700 1,000,000 19,238,100 \$217,940,000	\$11,419,300 2,693,200 113,800 0 138,500 \$8,473,800	\$7,832,700 1,538,700 113,800 0 138,500 \$6,041,700	\$4,246,200 384,300 113,800 0 138,500 \$3,609,600	\$11,419,300 2,693,200 113,800 0 138,500 \$8,473,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 113. HEALTH POLICY							
1. Bone Marrow Transplant Registry Executive: Recommends no changes.		FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
a. House - Eliminate Bone Marrow Transplant Registry Support House: Eliminates funding supporting bone marrow transplant registry for GF/GP savings, eliminating the line item. Project was first funded in Fy 2014-15 as a one-time appropriation, for tissue typing expenses associated with a bone marrow donor registry program, allocated to a nonprofit blood bank. Related Sec. 1146 boilerplate is also eliminated. Senate: Does not include. Conference: Concurs with the Senate.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration		FTE Gross IDG Restricted GF/GP	12.3 \$2,803,800 117,700 2,686,100 \$0	0.0 \$21,500 0 21,500 \$0	0.0 \$21,500 0 21,500 \$0	0.0 \$21,500 0 21,500 \$0	0.0 \$21,500 0 21,500 \$0
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$12,200 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 (\$12,200) (12,200) \$0	0.0 (\$12,200) (12,200) \$0	0.0 (\$12,200) (12,200) \$0	0.0 (\$12,200) (12,200) \$0	0.0 (\$12,200) (12,200) \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$33,700 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 \$33,700 33,700 \$0	0.0 \$33,700 33,700 \$0	0.0 \$33,700 33,700 \$0	0.0 \$33,700 33,700 \$0	0.0 \$33,700 33,700 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
3. Health Innovation Grants Executive: Recommends no changes.	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$999,900) (\$999,900)	0.0 (\$1,000,000) (\$1,000,000)
a. House - Eliminate Health Innovation Mini-Grants Funding House: Eliminates funding for health innovation grants of \$1.0 million GF/GP for GF/GP savings, eliminating the line item. This is a competitive grant program to address health care and services delivery system issues and encourage innovative improvements, first funded in FY 2013-14. Grants are for one year only and capped Senate: Eliminates funding, and leaves a \$100 placeholder. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$999,900) (\$999,900)	0.0 (\$1,000,000) (\$1,000,000)
4. Health Policy Administration	FTE Gross TANF Fed Capped Fed Federal Restricted GF/GP	15.1 \$11,564,000 0 0 10,804,800 0 \$759,200	10.1 \$1,501,200 30,400 0 238,500 1,800 \$1,230,500	10.1 \$1,501,200 30,400 18,700 219,800 1,800 \$1,230,500	10.1 \$1,501,200 30,400 0 238,500 1,800 \$1,230,500	10.1 \$1,501,200 30,400 18,700 219,800 1,800 \$1,230,500
a. Transfer In Grants Management Staff from Departmentwide Administration Executive: Transfers \$274,300 and 2.0 FTEs in from the Departmental Administration and Management line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross TANF Fed Capped Fed Federal Restricted GF/GP		2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500	2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500	2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500	2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500
b. Transfer In Legislative Affairs and Services from Departmentwide Admin Executive: Transfers \$316,600 and 2.0 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		2.0 \$316,600 \$316,600	2.0 \$316,600 \$316,600	2.0 \$316,600 \$316,600	2.0 \$316,600 \$316,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Transfer In Health Information Technology Staff from Departmentwide Adm Executive: Transfers \$382,400 and 2.5 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		2.5 \$382,400 \$382,400	2.5 \$382,400 \$382,400	2.5 \$382,400 \$382,400	2.5 \$382,400 \$382,400
d. Transfer In Health Information Technology Staff from Medical Serv Admin Executive: Transfers \$65,000 and 0.5 FTEs from the Medical Services Administration line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.5 \$65,000 32,500 \$32,500	0.5 \$65,000 32,500 \$32,500	0.5 \$65,000 32,500 \$32,500	0.5 \$65,000 32,500 \$32,500
e. Transfer In Health Care Reform Staff from Medical Services Administration Executive: Transfers \$195,400 and 1.0 FTE from the Healthy Michigan Plan Administration line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		1.0 \$195,400 97,700 \$97,700	1.0 \$195,400 97,700 \$97,700	1.0 \$195,400 97,700 \$97,700	1.0 \$195,400 97,700 \$97,700
f. Transfer In Policy and Planning Staff from Departmentwide Administration Executive: Transfers \$252,500 and 2.1 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		2.1 \$252,500 \$252,500	2.1 \$252,500 \$252,500	2.1 \$252,500 \$252,500	2.1 \$252,500 \$252,500
g. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$18,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$18,300) (4,200) (\$14,100)	0.0 (\$18,300) (4,200) (\$14,100)	0.0 (\$18,300) (4,200) (\$14,100)	0.0 (\$18,300) (4,200) (\$14,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>h. Economics Adjustments for FTEs Executive: Provides net increase of \$33,300 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 \$33,300 6,900 \$26,400	0.0 \$33,300 6,900 \$26,400	0.0 \$33,300 6,900 \$26,400	0.0 \$33,300 6,900 \$26,400
<p>i. 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 \$18,700 of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.</p>	FTE Gross Capped Fed Federal GF/GP		0.0 \$0 (18,700) 18,700 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (18,700) 18,700 \$0	0.0 \$0 0 0 \$0
<p>5. Human Trafficking Intervention Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>6. Michigan Essential Health Provider</p>	FTE Gross Federal Private GF/GP	0.0 \$3,591,300 1,236,300 855,000 \$1,500,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 (\$600) (\$600)	0.0 (\$600) (\$600)	0.0 (\$600) (\$600)	0.0 (\$600) (\$600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>b. Economics Adjustments for FTEs Executive: Provides net increase of \$600 for economics adjustments for positions supported by this line item. This is a salary and wage lump sum adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$600 \$600	0.0 \$600 \$600	0.0 \$600 \$600	0.0 \$600 \$600
<p>7. Minority Health Grants and Contracts</p> <p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$612,700 612,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>8. Nurse Education and Research Program</p>	FTE Gross IDG GF/GP	3.0 \$780,900 780,900 \$0	0.0 \$3,500 3,500 \$0	0.0 \$3,500 3,500 \$0	0.0 \$3,500 3,500 \$0	0.0 \$3,500 3,500 \$0
<p>a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$3,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG GF/GP		0.0 (\$3,300) (3,300) \$0	0.0 (\$3,300) (3,300) \$0	0.0 (\$3,300) (3,300) \$0	0.0 (\$3,300) (3,300) \$0
<p>b. Economics Adjustments for FTEs Executive: Provides net increase of \$6,800 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG GF/GP		0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0	0.0 \$6,800 6,800 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Primary Care Services Analyst: Sue Frey Phone: 373-8080		1.4	0.0	0.0	0.0	0.0
	FTE	\$4,068,500	\$200	\$1,000,200	\$200	\$1,200,200
	Gross	2,596,900	200	200	200	200
	Federal	10,000	0	0	0	0
	Private	\$1,461,600	\$0	\$1,000,000	\$0	\$1,200,000
	GF/GP					
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0
	FTE		(\$300)	(\$300)	(\$300)	(\$300)
	Gross		(300)	(300)	(300)	(300)
	Federal		\$0	\$0	\$0	\$0
	GF/GP					
b. Economics Adjustments for FTEs Executive: Provides net increase of \$500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0
	FTE		\$500	\$500	\$500	\$500
	Gross		500	500	500	500
	Federal		\$0	\$0	\$0	\$0
	GF/GP					
c. House - New Early Primary Care Pilot House: Provides \$1.0 million GF/GP for a new early primary care pilot program to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency. The physician will receive a salary and financial assistance with repayment of medical education loans. Sec. 1147 is related new boilerplate. Senate: Does not include. Conference: Concurs with the House.			0.0	0.0	0.0	0.0
	FTE		\$0	\$1,000,000	\$0	\$1,000,000
	Gross		\$0	\$1,000,000	\$0	\$1,000,000
	GF/GP					
d. Conference - Island Hospital Funding Conference: Provides \$200,000 GF/GP for increased funding for island hospitals, clinics, and health care access, including \$100,000 for Beaver Island and \$100,000 for Mackinac Island. Current funding in this line item is \$325,000 GF/GP allocated to 4 islands - \$100,000 each to Beaver, Mackinac, and Drummond Islands, and \$25,000 for Bois Blanc Island.			0.0	0.0	0.0	0.0
	FTE		\$0	\$0	\$0	\$200,000
	Gross		\$0	\$0	\$0	\$200,000
	GF/GP					

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
10. Rural Health Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross 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	0.0 \$0 0 \$0
HEALTH POLICY SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Federal Private Restricted GF/GP	32.8 \$26,426,700 898,600 0 0 16,631,200 865,000 2,686,100 \$5,345,800	10.1 \$1,526,400 3,500 30,400 0 238,700 0 23,300 \$1,230,500	10.1 \$1,276,400 3,500 30,400 18,700 220,000 0 23,300 \$980,500	10.1 \$526,500 3,500 30,400 0 238,700 0 23,300 \$230,600	10.1 \$1,726,400 3,500 30,400 18,700 220,000 0 23,300 \$1,430,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 114. LABORATORY SERVICES							
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0
		Gross	\$20,520,500	\$291,600	\$291,600	\$291,600	\$291,600
		IDG-DEQ	987,600	3,400	3,400	3,400	3,400
		Federal	2,326,300	13,800	13,800	13,800	13,800
		Restricted	10,403,900	229,500	229,500	229,500	229,500
		GF/GP	\$6,802,700	\$44,900	\$44,900	\$44,900	\$44,900
a. Newborn Screening Fee Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$176,900 from automatic fee adjustment for inflation pursuant to statute. The estimated inflationary increase is 2.3%. The current fee is \$125.16 for initial screening of a newborn infant for hearing impairment and 56 genetic disorders. The new fee will be set in July 2017, and become effective on October 1, 2017.		Gross		\$176,900	\$176,900	\$176,900	\$176,900
House: Concurs with the Executive.		Restricted		176,900	176,900	176,900	176,900
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$90,800 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$90,800)	(\$90,800)	(\$90,800)	(\$90,800)
House: Concurs with the Executive.		IDG-DEQ		(3,500)	(3,500)	(3,500)	(3,500)
Senate: Concurs with the Executive.		Federal		(11,000)	(11,000)	(11,000)	(11,000)
Conference: Concurs with the House and Senate.		Restricted		(33,100)	(33,100)	(33,100)	(33,100)
		GF/GP		(\$43,200)	(\$43,200)	(\$43,200)	(\$43,200)
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$205,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$205,500	\$205,500	\$205,500	\$205,500
House: Concurs with the Executive.		IDG-DEQ		6,900	6,900	6,900	6,900
Senate: Concurs with the Executive.		Federal		24,800	24,800	24,800	24,800
Conference: Concurs with the House and Senate.		Restricted		85,700	85,700	85,700	85,700
		GF/GP		\$88,100	\$88,100	\$88,100	\$88,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
LABORATORY SERVICES SUBTOTAL	FTE	100.0	0.0	0.0	0.0	0.0
	Gross	\$20,520,500	\$291,600	\$291,600	\$291,600	\$291,600
	IDG-DEQ	987,600	3,400	3,400	3,400	3,400
	Federal	2,326,300	13,800	13,800	13,800	13,800
	Restricted	10,403,900	229,500	229,500	229,500	229,500
	GF/GP	\$6,802,700	\$44,900	\$44,900	\$44,900	\$44,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY							
1. Epidemiology Administration		FTE	62.1	13.0	13.0	(18.5)	13.0
		Gross	\$19,233,200	\$1,776,200	\$1,361,200	(\$3,148,100)	\$1,776,200
		Federal	13,045,200	26,000	26,000	26,000	26,000
		Private	261,600	500	500	500	500
		Restricted	680,300	2,742,200	2,742,200	1,600	2,742,200
		GF/GP	\$5,246,100	(\$992,500)	(\$1,407,500)	(\$3,176,200)	(\$992,500)
a. Annualize New Vapor Intrusion Response Office Funding		FTE		6.5	6.5	(8.5)	6.5
Executive: Provides increase of \$815,000 and 6.5 FTEs from year-to-date appropriations to annualize and continue funding initiated in the FY 2016-17 supplemental Act 340 of 2016 to establish a new Vapor Intrusion Response Office. Funding in the supplemental for this new program was \$1,368,800 and 8.5 FTEs. Funds will be used to address migration of chemical vapors from soil or water into buildings, contaminating indoor air, and will support toxicology exposure analysis, exams for affected persons, temporary housing when evacuations are recommended, and technical assistance to DEQ and local health departments. Companion program was funded in DEQ in the supplemental.		Gross		\$815,000	\$400,000	(\$1,368,700)	\$815,000
		GF/GP		\$815,000	\$400,000	(\$1,368,700)	\$815,000
House: Provides increases of \$400,000 GF/GP and 6.5 FTEs.							
Senate: Does not concur with the Executive; removes all YTD funding of \$1,368,800 GF/GP for this office, and adds back a \$100 GF/GP placeholder.							
Conference: Concurs with the Executive.							
b. Annualize New Public Health Drinking Water Office		FTE		4.5	4.5	(6.5)	4.5
Executive: Provides increase of \$691,400 and 4.5 FTEs from year-to-date appropriations to annualize and continue funding initiated in the FY 2016-17 supplemental Act 340 of 2016 to reestablish a new Public Health Drinking Water Office. Funding in the supplemental for this new program was \$1,443,500 and 6.5 FTEs. Shifts office funding from GF/GP to Healthy Michigan Fund. Funds will be used to respond when DEQ identifies contaminants in drinking water including investigation, toxicology, data analysis, education and outreach, and replacement of faucets and plumbing in contaminated private residences. This proposal was recommended by the Flint Water Advisory Task Force in its Final Report issued March 2016.		Gross		\$691,400	\$691,400	(\$1,443,400)	\$691,400
		Restricted		2,134,900	2,134,900	100	2,134,900
		GF/GP		(\$1,443,500)	(\$1,443,500)	(\$1,443,500)	(\$1,443,500)
House: Concurs with the Executive.							
Senate: Does not concur with the Executive; removes all YTD funding of \$1,443,400 GF/GP for this office, adds back a \$100 Healthy Michigan Fund placeholder, and uses the \$2.1 million HMF in Medicaid for GF savings.							
Conference: Concurs with the House.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Annualize Expanded Toxicology and Response Services Executive: Provides increase of \$229,400 and 2.0 FTEs from year-to-date appropriations to annualize and continue expanded toxicology and response funding initiated in the FY 2016-17 supplemental Act 340 of 2016. Shifts funding from GF/GP to Healthy Michigan Fund for the entire amount of increased funding. Funding in the supplemental for this program change was \$376,400 and 3.5 FTEs. The Toxicology and Response Section evaluates human exposure and health hazards at contamination sites, and provides findings to regulatory and enforcement agencies. Increased staffing is needed to address contamination sites that are not federal priorities. This proposal was recommended by the Flint Water Advisory Task Force in its Final Report issued March 2016.</p> <p>House: Concurs with the Executive. Senate: Does not concur with the Executive; removes all YTD funding of \$376,400 GF/GP for this office (the placeholder for item b. above is intended for b., c. (this item), and the Childhood Lead line expansions), and uses the \$605,800 HMF in Medicaid for GF savings. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		2.0 \$229,400 605,800 (\$376,400)	2.0 \$229,400 605,800 (\$376,400)	(3.5) (\$376,400) 0 (\$376,400)	2.0 \$229,400 605,800 (\$376,400)
<p>d. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$48,000 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Private Restricted GF/GP		0.0 (\$48,000) (32,200) (900) (1,900) (\$13,000)	0.0 (\$48,000) (32,200) (900) (1,900) (\$13,000)	0.0 (\$48,000) (32,200) (900) (1,900) (\$13,000)	0.0 (\$48,000) (32,200) (900) (1,900) (\$13,000)
<p>e. Economics Adjustments for FTEs Executive: Provides net increase of \$88,400 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Private Restricted GF/GP		0.0 \$88,400 58,200 1,400 3,400 \$25,400	0.0 \$88,400 58,200 1,400 3,400 \$25,400	0.0 \$88,400 58,200 1,400 3,400 \$25,400	0.0 \$88,400 58,200 1,400 3,400 \$25,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Healthy Homes Program			12.0	0.0	0.0	0.0	0.0
		FTE	\$27,724,900	\$15,500	\$15,500	\$15,500	\$15,500
		Gross	25,171,800	12,600	12,600	12,600	12,600
		Federal	77,800	0	0	0	0
		Private	717,500	2,900	2,900	2,900	2,900
		Restricted	\$1,757,800	\$0	\$0	\$0	\$0
		GF/GP					
a. Recognize New Lead Abatement Funding				0.0	0.0	0.0	0.0
Executive: Includes increase of \$10,000 from year-to-date appropriations to continue use of available federal funding for lead abatement, initiated in the FY 2016-17 supplemental Act 340 of 2016. Funding in the supplemental for this program expansion was \$23,470,000 and 4.0 FTEs. Funding will be used to conduct lead abatement and remove lead risks in homes of families eligible for Medicaid or Children's Health Insurance Program (CHIP) in Flint, related to the recent drinking water and lead exposure emergency, and in other high-risk communities. The funding is available from unexpended CHIP administrative funds, and with approval of use under a State Plan Amendment (SPA) for this Health Services Initiative. The SPA allows use of available funds for up to 5 years.		FTE		\$10,000	\$10,000	\$10,000	\$10,000
House: Concurs with the Executive.		Gross		10,000	10,000	10,000	10,000
Senate: Concurs with the Executive.		Federal		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.		GF/GP					
b. Remove Employee Lump Sum FY 2016-17 Payments				0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$4,900 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		FTE		(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)
House: Concurs with the Executive.		Gross		(3,300)	(3,300)	(3,300)	(3,300)
Senate: Concurs with the Executive.		Federal		(1,600)	(1,600)	(1,600)	(1,600)
Conference: Concurs with the House and Senate.		Restricted		\$0	\$0	\$0	\$0
		GF/GP					
c. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Provides net increase of \$10,400 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		FTE		\$10,400	\$10,400	\$10,400	\$10,400
House: Concurs with the Executive.		Gross		5,900	5,900	5,900	5,900
Senate: Concurs with the Executive.		Federal		4,500	4,500	4,500	4,500
Conference: Concurs with the House and Senate.		Restricted		\$0	\$0	\$0	\$0
		GF/GP					

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Immunization Program	Analyst: Sue Frey Phone: 373-8080	FTE 12.8 Gross \$16,872,100 Federal 13,957,900 Restricted 850,000 GF/GP \$2,064,200	0.0 \$14,500 11,500 0 \$3,000	0.0 \$14,500 11,500 0 \$3,000	0.0 \$14,500 11,500 0 \$3,000	0.0 \$14,500 11,500 0 \$3,000
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$10,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 (\$10,500) (9,000) (\$1,500)	0.0 (\$10,500) (9,000) (\$1,500)	0.0 (\$10,500) (9,000) (\$1,500)	0.0 (\$10,500) (9,000) (\$1,500)
b. Economics Adjustments for FTEs Executive: Provides net increase of \$25,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 \$25,000 20,500 \$4,500	0.0 \$25,000 20,500 \$4,500	0.0 \$25,000 20,500 \$4,500	0.0 \$25,000 20,500 \$4,500
4. Newborn Screening Follow-Up and Treatment Services		FTE Gross Restricted GF/GP	10.5 \$7,253,500 7,253,500 \$0	0.0 \$174,000 174,000 \$0	0.0 \$174,000 174,000 \$0	0.0 \$174,000 174,000 \$0
a. Newborn Screening Fee Adjustment Executive: Recognizes increased newborn screening fee revenue of \$166,800 from automatic fee adjustment for inflation pursuant to statute. The estimated inflationary increase is 2.3%. The current fee is \$125.16 for initial screening of a newborn infant for hearing impairment and 56 genetic disorders. The new fee will be set in July 2017, and become effective on October 1, 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 \$166,800 166,800 \$0	0.0 \$166,800 166,800 \$0	0.0 \$166,800 166,800 \$0	0.0 \$166,800 166,800 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$11,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 (\$11,300) (11,300) \$0	0.0 (\$11,300) (11,300) \$0	0.0 (\$11,300) (11,300) \$0	0.0 (\$11,300) (11,300) \$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$18,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$18,500 18,500 \$0	0.0 \$18,500 18,500 \$0	0.0 \$18,500 18,500 \$0	0.0 \$18,500 18,500 \$0
5. Childhood Lead Program NEW	FTE Gross Federal Restricted GF/GP	0.0 \$0 0 0 \$0	4.5 \$2,048,300 1,458,100 476,000 \$114,200	4.5 \$2,048,300 1,458,100 476,000 \$114,200	2.5 \$1,572,300 1,458,100 0 \$114,200	4.5 \$2,048,300 1,458,100 476,000 \$114,200
a. Transfer Line Item from Family, Maternal and Child Health Unit Executive: Transfers the entire Childhood Lead Program line item intact from Sec. 117 Family, Maternal, and Child Health appropriation unit, totaling \$2.0 million and 4.5 FTEs. Budgetary changes recommended are shown in the FMCH unit. House: Concurs with the Executive. Senate: Concurs with the Executive, at revised transfer amount. Conference: Concurs with the House.	FTE Gross Federal Restricted GF/GP		4.5 \$2,048,300 1,458,100 476,000 \$114,200	4.5 \$2,048,300 1,458,100 476,000 \$114,200	2.5 \$1,572,300 1,458,100 0 \$114,200	4.5 \$2,048,300 1,458,100 476,000 \$114,200
DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	97.4 \$71,083,700 52,174,900 339,400 9,501,300 \$9,068,100	17.5 \$4,028,500 1,508,200 500 3,395,100 (\$875,300)	17.5 \$3,613,500 1,508,200 500 3,395,100 (\$1,290,300)	(16.0) (\$1,371,800) 1,508,200 500 178,500 (\$3,059,000)	17.5 \$4,028,500 1,508,200 500 3,395,100 (\$875,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED	
Sec. 116. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	47.7	(10.0)	(10.0)	(10.0)	(10.0)
		Gross	\$70,605,900	\$17,900	\$17,900	\$17,900	\$17,900
		Federal	27,519,100	8,300	8,300	8,300	8,300
		Private	38,278,400	1,200	1,200	1,200	1,200
		Restricted	4,808,400	8,400	8,400	8,400	8,400
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. FTE Adjustment		FTE		(10.0)	(10.0)	(10.0)	(10.0)
Executive: Realigns FTEs supported by this line item to actual level.		Gross		\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
b. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$23,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$23,500)	(\$23,500)	(\$23,500)	(\$23,500)
		Federal		(12,800)	(12,800)	(12,800)	(12,800)
		Private		(1,300)	(1,300)	(1,300)	(1,300)
		Restricted		(9,400)	(9,400)	(9,400)	(9,400)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$41,400 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$41,400	\$41,400	\$41,400	\$41,400
		Federal		21,100	21,100	21,100	21,100
		Private		2,500	2,500	2,500	2,500
		Restricted		17,800	17,800	17,800	17,800
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Cancer Prevention and Control Program		FTE	13.0	0.0	0.0	0.0	0.0
		Gross	\$15,051,600	\$12,500	\$12,500	\$12,600	\$12,500
		Federal	13,287,100	7,300	7,300	7,300	7,300
		Private	500,000	0	0	0	0
		GF/GP	\$1,264,500	\$5,200	\$5,200	\$5,300	\$5,200
a. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$16,200 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$16,200)	(\$16,200)	(\$16,200)	(\$16,200)
House: Concurs with the Executive.		Federal		(11,300)	(11,300)	(11,300)	(11,300)
Senate: Concurs with the Executive.		GF/GP		(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)
Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$28,700 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$28,700	\$28,700	\$28,700	\$28,700
House: Concurs with the Executive.		Federal		18,600	18,600	18,600	18,600
Senate: Concurs with the Executive.		GF/GP		\$10,100	\$10,100	\$10,100	\$10,100
Conference: Concurs with the House and Senate.							
c. Senate - Kids Kicking Cancer		FTE		0.0	0.0	0.0	0.0
Senate: Provides a \$100 placeholder for funding to support programs of the nonprofit Kids Kicking Cancer, Inc.		Gross		\$0	\$0	\$100	\$0
House: Does not include.		GF/GP		\$0	\$0	\$100	\$0
Conference: Concurs with the House.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Chronic Disease Control and Health Promotion Administration			27.4	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross	\$6,044,800	\$2,416,500	\$2,416,500	\$2,416,500	\$2,416,500
		Federal	4,992,600	2,410,300	2,410,300	2,410,300	2,410,300
		Restricted	542,400	4,400	4,400	4,400	4,400
		GF/GP	\$509,800	\$1,800	\$1,800	\$1,800	\$1,800
a. Federal Funding Increase				0.0	0.0	0.0	0.0
Executive: Provides \$2.4 million of federal Preventive Health and Health Services Block Grant funding as an increase to the line item programs. The Block Grant award has been increased from prior years, and is allocated across a number of line items in the DHHS budget. The increase addresses legislative transfers that have been made to this line item from the block grant in FY 2015-16 and proposed for FY 2016-17.		FTE		0.0	0.0	0.0	0.0
		Gross		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
		Federal		2,400,000	2,400,000	2,400,000	2,400,000
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Remove Employee Lump Sum FY 2016-17 Payments				0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$18,700 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$18,700)	(\$18,700)	(\$18,700)	(\$18,700)
		Federal		(12,300)	(12,300)	(12,300)	(12,300)
		Restricted		(3,200)	(3,200)	(3,200)	(3,200)
		GF/GP		(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
c. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Provides net increase of \$35,200 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		FTE		0.0	0.0	0.0	0.0
		Gross		\$35,200	\$35,200	\$35,200	\$35,200
		Federal		22,600	22,600	22,600	22,600
		Restricted		7,600	7,600	7,600	7,600
		GF/GP		\$5,000	\$5,000	\$5,000	\$5,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Dental Programs		FTE	3.8	0.0	0.0	0.0	0.0
		Gross	\$3,499,800	(\$1,296,300)	(\$1,296,300)	\$253,800	\$253,700
		Federal	1,254,000	1,900	1,900	1,900	1,900
		Private	250,000	250,000	250,000	250,000	250,000
		Restricted	20,000	0	0	0	0
		GF/GP	\$1,975,800	(\$1,548,200)	(\$1,548,200)	\$1,900	\$1,800
a. Private Funding Increase - Delta Dental		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes an increase of \$250,000 in private grant funds received from Delta Dental for the Community Water Fluoridation Equipment Program and SEAL! Michigan Dental Sealant Program for school children. The increase addresses legislative transfers that have been made to this line item in FY 2015-16 and proposed for FY 2016-17. Current Delta Dental private grant funding authorization for is \$250,000.		Gross		\$250,000	\$250,000	\$250,000	\$250,000
House: Concurs with the Executive.		Private		250,000	250,000	250,000	250,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Eliminate New Public Health Dental Clinic Funding		FTE		0.0	0.0	0.0	0.0
Executive: Removes \$1.55 million GF/GP of funding first appropriated in FY 2016-17 for local health departments partnering with nonprofit dental providers for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid; and removes related Sec. 1229 boilerplate.		Gross		(\$1,550,000)	(\$1,550,000)	\$0	\$0
House: Concurs with the Executive.		GF/GP		(\$1,550,000)	(\$1,550,000)	\$0	\$0
Senate: Does not concur with the Executive.							
Conference: Concurs with the Senate.							
c. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$2,900 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
House: Concurs with the Executive.		Federal		(1,900)	(1,900)	(1,900)	(1,900)
Senate: Concurs with the Executive.		GF/GP		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
d. Economics Adjustments for FTEs Executive: Provides net increase of \$6,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$6,600 3,800 \$2,800	0.0 \$6,600 3,800 \$2,800	0.0 \$6,600 3,800 \$2,800	0.0 \$6,600 3,800 \$2,800
e. Senate - Nursing Clinic Dental Pilot Program Senate: Provides a \$100 GF/GP placeholder for funding to support a nursing clinic dental pilot program. House: Does not include. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
5. Diabetes and Kidney Program		FTE Gross Federal Restricted GF/GP	8.0 \$3,049,100 2,851,600 197,500 \$0	0.0 \$2,500 2,300 200 \$0	0.0 \$2,500 2,300 200 \$0	0.0 \$202,500 2,300 200 \$200,000	0.0 \$202,500 2,300 200 \$200,000
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$3,400 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 (\$3,400) (3,200) (200) \$0	0.0 (\$3,400) (3,200) (200) \$0	0.0 (\$3,400) (3,200) (200) \$0	0.0 (\$3,400) (3,200) (200) \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$5,900 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$5,900 5,500 400 \$0	0.0 \$5,900 5,500 400 \$0	0.0 \$5,900 5,500 400 \$0	0.0 \$5,900 5,500 400 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
c. Senate - Kidney Foundation Funding Increase Senate: Provides a \$200,000 GF/GP increase to the line item for increased funding for the Kidney Foundation. House: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$200,000 \$200,000
6. Essential Local Public Health Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Local GF/GP	0.0 \$40,886,100 5,150,000 \$35,736,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Health and Wellness Initiatives	FTE Gross Restricted GF/GP	11.7 \$8,994,100 5,256,700 \$3,737,400	0.0 \$14,300 13,100 \$1,200	0.0 (\$1,855,000) 13,100 (\$1,868,100)	0.0 \$14,300 13,100 \$1,200	0.0 \$14,300 13,100 \$1,200
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$12,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 (\$12,300) (10,400) (\$1,900)	0.0 (\$12,300) (10,400) (\$1,900)	0.0 (\$12,300) (10,400) (\$1,900)	0.0 (\$12,300) (10,400) (\$1,900)	0.0 (\$12,300) (10,400) (\$1,900)
b. Economics Adjustments for FTEs Executive: Provides net increase of \$26,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$26,600 23,500 \$3,100	0.0 \$26,600 23,500 \$3,100	0.0 \$26,600 23,500 \$3,100	0.0 \$26,600 23,500 \$3,100	0.0 \$26,600 23,500 \$3,100
c. House - Reduce GF/GP Funding House: Reduces GF/GP funding supporting this line item by half, \$1,869,300, for GF/GP savings. Line item supports numerous public health projects and programs which may be affected by the reduction. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$1,869,300) (\$1,869,300)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>8. Implementation of 1993 PA 133, MCL 333.17015</p> <p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$20,000 \$20,000</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>9. Local Health Services</p>	<p>FTE Gross Federal GF/GP</p>	<p>1.3 \$452,500 452,500 \$0</p>	<p>0.0 \$1,502,600 1,502,600 \$0</p>	<p>0.0 \$1,502,600 1,502,600 \$0</p>	<p>0.0 \$1,502,600 1,502,600 \$0</p>	<p>0.0 \$1,502,600 1,502,600 \$0</p>
<p>a. Federal Funding Increase Executive: Provides \$1.5 million of federal Preventive Health and Health Services Block Grant funding as an increase to the line item programs. The Block Grant award has been increased from prior years, and is allocated across a number of line items in the DHHS budget. The increase addresses legislative transfers that have been made to this line item from the block grant in FY 2015-16 and proposed for FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$1,500,000 1,500,000 \$0</p>	<p>0.0 \$1,500,000 1,500,000 \$0</p>	<p>0.0 \$1,500,000 1,500,000 \$0</p>	<p>0.0 \$1,500,000 1,500,000 \$0</p>	<p>0.0 \$1,500,000 1,500,000 \$0</p>
<p>b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$1,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 (\$1,600) (1,600) \$0</p>	<p>0.0 (\$1,600) (1,600) \$0</p>	<p>0.0 (\$1,600) (1,600) \$0</p>	<p>0.0 (\$1,600) (1,600) \$0</p>	<p>0.0 (\$1,600) (1,600) \$0</p>
<p>c. Economics Adjustments for FTEs Executive: Provides net increase of \$4,200 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$4,200 4,200 \$0</p>	<p>0.0 \$4,200 4,200 \$0</p>	<p>0.0 \$4,200 4,200 \$0</p>	<p>0.0 \$4,200 4,200 \$0</p>	<p>0.0 \$4,200 4,200 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE Gross Federal GF/GP	0.0 \$9,000,000 9,000,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0
a. Federal Funding Increase Executive: Increases authorization for federal Medicaid Title XIX funding by \$3.5 million to reflect increased local expenditures for Medicaid outreach that qualify for federal Medicaid reimbursement. The increase addresses legislative transfers that have been made to this line item from federal Medicaid funds in FY 2015-16 and proposed for FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0
11. Public Health Administration	FTE Gross Restricted GF/GP	7.0 \$1,566,800 224,000 \$1,342,800	2.0 \$378,600 368,500 \$10,100	2.0 \$378,600 368,500 \$10,100	0.0 \$12,700 2,600 \$10,100	2.0 \$378,600 368,500 \$10,100
a. Funding Increase for Population Health Initiatives Executive: Provides increase of \$365,900 and 2.0 FTEs for increased administrative expenditures related to population health program expansions initiated in the FY 2016-17 supplemental PA 340 of 2016, and annualized for continuation in the Executive Recommendation. Administrative increases are provided here and in the Family, Maternal, and Child Health Administration line item and are funded with state restricted Healthy Michigan Fund revenue. House: Concurs with the Executive. Senate: Does not concur with the Executive, uses the \$365,900 HMF in Medicaid for GF savings. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		2.0 \$365,900 365,900 \$0	2.0 \$365,900 365,900 \$0	0.0 \$0 0 \$0	2.0 \$365,900 365,900 \$0
b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$11,800 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 (\$11,800) (1,700) (\$10,100)	0.0 (\$11,800) (1,700) (\$10,100)	0.0 (\$11,800) (1,700) (\$10,100)	0.0 (\$11,800) (1,700) (\$10,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Economics Adjustments for FTEs Executive: Provides net increase of \$24,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP		0.0 \$24,500 4,300 \$20,200	0.0 \$24,500 4,300 \$20,200	0.0 \$24,500 4,300 \$20,200	0.0 \$24,500 4,300 \$20,200
<p>12. Sexually Transmitted Disease Control Program</p>	FTE Gross Federal Restricted GF/GP	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400	0.0 \$15,400 0 15,400 \$0	0.0 \$15,400 0 15,400 \$0	0.0 \$15,400 0 15,400 \$0	0.0 \$15,400 0 15,400 \$0
<p>a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$15,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP		0.0 (\$15,600) (15,600) \$0	0.0 (\$15,600) (15,600) \$0	0.0 (\$15,600) (15,600) \$0	0.0 (\$15,600) (15,600) \$0
<p>b. Economics Adjustments for FTEs Executive: Provides net increase of \$31,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP		0.0 \$31,000 31,000 \$0	0.0 \$31,000 31,000 \$0	0.0 \$31,000 31,000 \$0	0.0 \$31,000 31,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED	
13. Smoking Prevention Program		FTE Gross Federal GF/GP	12.0 \$2,142,100 2,142,100 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$9,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$9,100) (9,100) \$0	0.0 (\$9,100) (9,100) \$0	0.0 (\$9,100) (9,100) \$0	0.0 (\$9,100) (9,100) \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$15,300 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal 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
14. Violence Prevention		FTE Gross Federal GF/GP	2.9 \$2,122,500 2,122,500 \$0	0.0 \$1,001,600 1,001,600 \$0	0.0 \$1,001,600 1,001,600 \$0	0.0 \$1,001,600 1,001,600 \$0	0.0 \$1,001,600 1,001,600 \$0
a. Federal Funding Increases Executive: Recognizes increased federal grant funds totaling \$1,000,000 from two new federal grants in 2017: a 5-year grant of \$250,000 per year for core state violence and injury prevention, and a 3-year grant of \$750,000 per year for data-driven prescription drug overdose prevention initiative. A legislative transfer has been requested for this line item for FY 2016-17 for these funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other fed GF/GP		0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$2,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$4,100 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$4,100 4,100 \$0	0.0 \$4,100 4,100 \$0	0.0 \$4,100 4,100 \$0	0.0 \$4,100 4,100 \$0
15. Vital Records and Health Statistics	FTE Gross Capped Federal Restricted GF/GP	81.4 \$11,932,300 81,100 4,406,800 7,006,100 \$438,300	0.0 (\$1,882,600) (81,100) 100,700 (1,902,200) \$0	0.0 (\$1,882,600) 0 19,600 (1,902,200) \$0	0.0 (\$1,882,600) 0 19,600 (1,902,200) \$0	0.0 (\$1,882,600) 0 19,600 (1,902,200) \$0
a. Recognize Reduced Vital Records Fee Revenue Executive: Recognizes a reduction in revenue from fees for vital records services with a \$1.9 million decrease in state restricted funds authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 (\$1,938,200) (1,938,200) \$0	0.0 (\$1,938,200) (1,938,200) \$0	0.0 (\$1,938,200) (1,938,200) \$0	0.0 (\$1,938,200) (1,938,200) \$0
b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$52,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$52,500) (20,200) (32,300) \$0	0.0 (\$52,500) (20,200) (32,300) \$0	0.0 (\$52,500) (20,200) (32,300) \$0	0.0 (\$52,500) (20,200) (32,300) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p>	Funding Source					
<p>c. Economics Adjustments for FTEs Executive: Provides net increase of \$108,100 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$108,100 39,800 68,300 \$0	0.0 \$108,100 39,800 68,300 \$0	0.0 \$108,100 39,800 68,300 \$0	0.0 \$108,100 39,800 68,300 \$0
<p>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 \$81,100 of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Capped Federal GF/GP		0.0 \$0 (81,100) 81,100 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>16. Injury Control Intervention Project NEW</p>	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
<p>a. House - Pediatric Traumatic Brain Injury Treatment House: Provides \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals. Sec. 1228 is related new boilerplate. This project was previously funded in part in FY 2014-15, and in prior fiscal years. Senate: Includes a \$100 placeholder for TBI treatment in Special Projects line in Sec. 117. Conference: Concurs with the House. Enacted: Governor vetoes this new line item and related Sec. 1228.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
<p>LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL</p>	FTE Gross Capped Other fed Local Private Restricted GF/GP	236.2 \$181,647,200 81,100 71,396,700 5,150,000 39,028,400 20,164,900 \$45,826,100	(8.0) \$5,689,200 (81,100) 8,541,200 0 251,200 (1,492,200) (\$1,529,900)	(8.0) \$4,819,900 0 8,460,100 0 251,200 (1,492,200) (\$2,399,200)	(10.0) \$7,073,500 0 8,460,100 0 251,200 (1,858,100) \$220,300	(8.0) \$7,439,200 0 8,460,100 0 251,200 (1,492,200) \$220,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH							
1. Childhood Lead Program		FTE	4.0	(4.0)	(4.0)	(4.0)	(4.0)
		Gross	\$1,900,400	(\$1,900,400)	(\$1,900,400)	(\$1,900,400)	(\$1,900,400)
		Federal	1,457,200	(1,457,200)	(1,457,200)	(1,457,200)	(1,457,200)
		Restricted	0	0	0	0	0
		GF/GP	\$443,200	(\$443,200)	(\$443,200)	(\$443,200)	(\$443,200)
a. Annualize Expanded Childhood Lead Program Services		FTE		0.5	0.5	(1.5)	0.5
Executive: Provides increase of \$147,000 and 0.5 FTEs from year-to-date appropriations to annualize and continue expanded childhood lead funding initiated in the FY 2016-17 supplemental Act 340 of 2016. Shifts funding from GF/GP to Healthy Michigan Fund for the entire amount of increased funding. Funding in the supplemental for this program change was \$329,000 and 1.5 FTEs. Funds will be used for coordination of case management of children with elevated blood lead levels and to update and accelerate blood test surveillance, analysis, and response. This proposal was recommended by the Flint Water Advisory Task Force in its Final Report issued March 2016.		Gross		\$147,000	\$147,000	(\$329,000)	\$147,000
		Restricted		476,000	476,000	0	476,000
		GF/GP		(\$329,000)	(\$329,000)	(\$329,000)	(\$329,000)
House: Concurs with the Executive.							
Senate: Does not concur with the Executive; removes all YTD funding of \$329,000 GF/GP for this expansion, and uses the \$476,000 HMF in Medicaid for GF savings. (Note Senate provides a \$100 placeholder in the Epidemiology Administration line item for population health initiatives in that line and in this line.							
Conference: Concurs with the House.							
b. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$1,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
		Federal		(1,100)	(1,100)	(1,100)	(1,100)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$2,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$2,000	\$2,000	\$2,000	\$2,000
		Federal		2,000	2,000	2,000	2,000
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>d. Transfer Line Item to Disease Control Appropriation Unit Executive: Transfers the line item from the Family, Maternal, and Child Health appropriation unit to the Disease Control, Prevention, and Epidemiology appropriation unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive, at revised transfer amount. Conference: Concurs with the House.</p>	FTE Gross Federal Restricted GF/GP		(4.5) (\$2,048,300) (1,458,100) (476,000) (\$114,200)	(4.5) (\$2,048,300) (1,458,100) (476,000) (\$114,200)	(2.5) (\$1,572,300) (1,458,100) 0 (\$114,200)	(4.5) (\$2,048,300) (1,458,100) (476,000) (\$114,200)
<p>2. Family, Maternal, and Child Health Administration</p>	FTE Gross Federal Local Private Restricted GF/GP	49.3 \$8,460,900 4,946,900 75,000 624,500 0 \$2,814,500	4.0 \$642,700 25,600 0 0 595,900 \$21,200	4.0 \$642,700 25,600 0 0 595,900 \$21,200	0.0 \$46,800 25,600 0 0 0 \$21,200	4.0 \$642,700 25,600 0 0 595,900 \$21,200
<p>a. Funding Increase for Population Health Initiatives Executive: Provides increase of \$595,900 and 4.0 FTEs for increased administrative expenditures related to population health program expansions initiated in the FY 2016-17 supplemental PA 340 of 2016, and annualized for continuation in the Executive Recommendation. Administrative increases are provided here and in the Public Health Administration line item and are funded with state restricted Healthy Michigan Fund revenue.</p> <p>House: Concurs with the Executive. Senate: Does not concur with the Executive, uses the \$595,900 HMF in Medicaid for GF savings. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		4.0 \$595,900 595,900 \$0	4.0 \$595,900 595,900 \$0	0.0 \$0 0 \$0	4.0 \$595,900 595,900 \$0
<p>b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$46,700 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$46,700) (23,600) (\$23,100)	0.0 (\$46,700) (23,600) (\$23,100)	0.0 (\$46,700) (23,600) (\$23,100)	0.0 (\$46,700) (23,600) (\$23,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Economics Adjustments for FTEs Executive: Provides net increase of \$93,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 \$93,500 49,200 \$44,300	0.0 \$93,500 49,200 \$44,300	0.0 \$93,500 49,200 \$44,300	0.0 \$93,500 49,200 \$44,300
<p>d. Rename Line Item Executive: Renames the line item to "Family, Maternal, and Children's Health Services Administration", returning to the FY 2015-16 line item name. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>3. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>4. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	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
<p>5. Pregnancy Prevention Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$602,100 602,100 \$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 - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Prenatal Care Outreach and Service Delivery Support			14.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross	\$19,322,600	(\$343,800)	\$306,200	\$6,200	\$256,200
		TANF Fed	400,000	(400,000)	300,000	(400,000)	250,000
		Federal	12,654,800	3,000	3,000	3,000	3,000
		GF/GP	\$6,267,800	\$53,200	\$3,200	\$403,200	\$3,200
a. Alternative Pregnancy and Parenting Program Funding Reduction				0.0	0.0	0.0	0.0
Executive: Reduces funding from \$400,000 to \$50,000 for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Funding for FY 2017-18 would be GF/GP. Current year funding is from the federal Temporary Assistance for Needy Families (TANF) block grant. Note, also deletes related Sec. 1307 boilerplate which established a work project allowing any unspent funds to be used over future fiscal years for a limited time.		FTE		0.0	0.0	0.0	0.0
House: Provides increase of \$300,000 TANF (total funding of \$700,000 TANF).		Gross		(\$350,000)	\$300,000	\$0	\$250,000
Senate: Retains gross funding at \$400,000, but shifts funding from TANF to GF/GP.		TANF Fed		(400,000)	300,000	(400,000)	250,000
Conference: Provides \$250,000 TANF funding increase for Gross funding of \$650,000 TANF; retains and revises related Sec. 1307.		GF/GP		\$50,000	\$0	\$400,000	\$0
b. Remove Employee Lump Sum FY 2016-17 Payments				0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$6,400 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
Senate: Concurs with the Executive.		Federal		(3,000)	(3,000)	(3,000)	(3,000)
Conference: Concurs with the House and Senate.		GF/GP		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
c. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Provides net increase of \$12,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		\$12,600	\$12,600	\$12,600	\$12,600
Senate: Concurs with the Executive.		Federal		6,000	6,000	6,000	6,000
Conference: Concurs with the House and Senate.		GF/GP		\$6,600	\$6,600	\$6,600	\$6,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
7. Special Projects Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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 \$100 0 \$100	0.0 \$0 0 \$0
a. Senate - Traumatic Brain Injury Treatment Senate: Provides a \$100 GF/GP placeholder for funding to support traumatic brain injury treatment services. House: Includes new TBI treatment funding in Injury Control line item in Sec. 116. Conference: Concurs with the House. Enacted: Note: Governor vetoed Sec. 116 funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
8. Sudden and Unexpected Infant Death and Suffocation Program	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
a. Rename Line Item Executive: Renames line item to "Sudden Infant Death Syndrome Program", returning to the FY 2015-16 line item name. Note that Legislative intent for the current year was "Sudden and Unexpected Infant Death and Suffocation <u>Prevention</u> Program". House: Renames line to "Sudden and Unexpected Infant Death and Suffocation Prevention Program". Senate: Does not concur 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
9. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Federal Private GF/GP	45.0 \$18,014,400 17,710,100 304,300 \$0	0.0 \$256,315,600 195,542,000 60,773,600 \$0	0.0 \$30,600 30,600 0 \$0	0.0 \$30,600 30,600 0 \$0	0.0 \$30,600 30,600 0 \$0
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$34,000 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$34,000) (34,000) \$0	0.0 (\$34,000) (34,000) \$0	0.0 (\$34,000) (34,000) \$0	0.0 (\$34,000) (34,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Economics Adjustments for FTEs Executive: Provides net increase of \$64,600 for economics adjustments for positions supported by this line item. Adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$64,600 64,600 \$0	0.0 \$64,600 64,600 \$0	0.0 \$64,600 64,600 \$0	0.0 \$64,600 64,600 \$0
c. Rollup Two WIC Program Line Items and Rename Executive: Transfers the funding from the WIC Local Agreements and Food Costs line item, which is eliminated, into this WIC Program Administration and Special Projects line item as a rollup of the two line items related to the WIC program into one line item for the WIC program. Renames this line item to "Women, Infants, and Children Program". House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Private GF/GP		0.0 \$256,285,000 195,511,400 60,773,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
10. Women, Infants, and Children Program Local Agreements and Food Costs	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 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Rollup into WIC Administration Line - Eliminate Line Item Executive: Transfers the funding from this line item into the WIC Program Administration and Special Projects line item as a rollup into one WIC Program line item. This line item is eliminated. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Private GF/GP		0.0 (\$256,285,000) (195,511,400) (60,773,600) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL	FTE Gross TANF Other fed Local Private Restricted GF/GP	112.3 \$326,524,600 400,000 254,324,000 75,000 61,702,400 0 \$10,023,200	0.0 (\$1,570,900) (400,000) (1,398,000) 0 0 595,900 (\$368,800)	0.0 (\$920,900) 300,000 (1,398,000) 0 0 595,900 (\$418,800)	(4.0) (\$1,816,700) (400,000) (1,398,000) 0 0 0 (\$18,700)	0.0 (\$970,900) 250,000 (1,398,000) 0 0 595,900 (\$418,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
SEC. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS						
1. Bioterrorism Preparedness	FTE Gross Federal GF/GP	52.0 \$30,207,700 30,207,700 \$0	1.0 \$190,900 33,800 \$157,100	1.0 \$190,900 33,800 \$157,100	1.0 \$190,900 33,800 \$157,100	1.0 \$190,900 33,800 \$157,100
a. Transfer In Emergency Services FTE from Departmentwide Administration Executive: Transfers \$157,100 and 1.0 FTE from the Departmental Administration and Management line item to the Bioterrorism Preparedness line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		1.0 \$157,100 \$157,100	1.0 \$157,100 \$157,100	1.0 \$157,100 \$157,100	1.0 \$157,100 \$157,100
b. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$46,200 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$46,200) (46,200) \$0	0.0 (\$46,200) (46,200) \$0	0.0 (\$46,200) (46,200) \$0	0.0 (\$46,200) (46,200) \$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$80,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$80,000 80,000 \$0	0.0 \$80,000 80,000 \$0	0.0 \$80,000 80,000 \$0	0.0 \$80,000 80,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
2. Emergency Medical Services Program	FTE Gross Federal Restricted GF/GP	23.0 \$6,563,600 1,124,600 4,004,900 \$1,434,100	0.0 \$28,000 0 15,600 \$12,400	0.0 \$28,000 0 15,600 \$12,400	0.0 \$210,000 0 15,600 \$194,400	0.0 \$28,000 0 15,600 \$12,400
a. Remove Employee Lump Sum FY 2016-17 Payments Executive: Reduces the line item by \$18,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 (\$18,300) (13,000) (\$5,300)	0.0 (\$18,300) (13,000) (\$5,300)	0.0 (\$18,300) (13,000) (\$5,300)	0.0 (\$18,300) (13,000) (\$5,300)
b. Economics Adjustments for FTEs Executive: Provides net increase of \$46,300 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$46,300 28,600 \$17,700	0.0 \$46,300 28,600 \$17,700	0.0 \$46,300 28,600 \$17,700	0.0 \$46,300 28,600 \$17,700
c. Senate - EMS Services Funding for Upper Peninsula Senate: Provides \$182,000 GF/GP for emergency medical services in the Upper Peninsula. Sec. 1350 is new related boilerplate. House: Does not include. Conference: Concurs with the Senate. Enacted: Governor vetoes related Sec. 1350, thereby eliminating this \$182,000 GF/GP funding increase.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$182,000 \$182,000	0.0 \$0 \$0
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE Gross Federal Restricted GF/GP	75.0 \$36,771,300 31,332,300 4,004,900 \$1,434,100	1.0 \$218,900 33,800 15,600 \$169,500	1.0 \$218,900 33,800 15,600 \$169,500	1.0 \$400,900 33,800 15,600 \$351,500	1.0 \$218,900 33,800 15,600 \$169,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 119. CHILDREN'S SPECIAL HEALTH CARE SERVICES - Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.						
1. Children's Special Health Care Services Administration	FTE	44.0	0.0	0.0	0.0	0.0
	Gross	\$5,990,100	\$38,200	\$38,200	\$38,200	\$38,200
	Federal	3,035,500	17,400	17,400	17,400	17,400
	Restricted	105,600	(100)	(100)	(100)	(100)
	GF/GP	\$2,849,000	\$20,900	\$20,900	\$20,900	\$20,900
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)
	Federal		(13,800)	(13,800)	(13,800)	(13,800)
	GF/GP		(\$18,200)	(\$18,200)	(\$18,200)	(\$18,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	FTE		0.0	0.0	0.0	0.0
	Gross		\$70,200	\$70,200	\$70,200	\$70,200
	Federal		31,200	31,200	31,200	31,200
	Restricted		(100)	(100)	(100)	(100)
	GF/GP		\$39,100	\$39,100	\$39,100	\$39,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
2. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0
	Gross	\$1,534,800	\$500	\$500	\$500	\$500
	Federal	105,200	0	0	0	0
	Private	1,013,200	500	500	500	500
	Restricted	416,400	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	Private		(1,000)	(1,000)	(1,000)	(1,000)
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,500	\$1,500	\$1,500	\$1,500
	Private		1,500	1,500	1,500	1,500
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$5,510,000	\$0	\$0	\$0	\$0
	Federal	2,755,000	0	0	0	0
	GF/GP	\$2,755,000	\$0	\$0	\$0	\$0
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$905,900	\$0	\$0	\$0	\$0
	Federal	150,000	0	0	0	0
	GF/GP	\$755,900	\$0	\$0	\$0	\$0
5. Medical Care and Treatment	Gross	\$245,874,100	\$1,367,500	\$1,367,500	\$1,367,500	(\$6,595,200)
	Federal	114,918,600	17,380,400	17,380,400	17,380,400	16,837,900
	Restricted	2,861,000	0	0	0	0
	GF/GP	\$128,094,500	(\$16,012,900)	(\$16,012,900)	(\$16,012,900)	(\$23,433,100)
a. FY 2016-17 Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$3,261,000)	(\$3,261,000)	(\$3,261,000)	(\$3,261,000)
	Federal		15,922,600	15,922,600	15,922,600	15,922,600
	GF/GP		(\$19,183,600)	(\$19,183,600)	(\$19,183,600)	(\$19,183,600)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(613,500)	(613,500)	(613,500)	(613,500)
	GF/GP		\$613,500	\$613,500	\$613,500	\$613,500
c. FY 2017-18 Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus adjustments.	Gross		\$4,628,500	\$4,628,500	\$4,628,500	(\$3,334,200)
	Federal		2,071,300	2,071,300	2,071,300	1,528,800
	GF/GP		\$2,557,200	\$2,557,200	\$2,557,200	(\$4,863,000)
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	46.8	0.0	0.0	0.0	0.0
	Gross	\$259,814,900	\$1,406,200	\$1,406,200	\$1,406,200	(\$6,556,500)
	Federal	120,964,300	17,397,800	17,397,800	17,397,800	16,855,300
	Private	1,013,200	500	500	500	500
	Restricted	3,383,000	(100)	(100)	(100)	(100)
	GF/GP	\$134,454,400	(\$15,992,000)	(\$15,992,000)	(\$15,992,000)	(\$23,412,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 120. AGING AND ADULT SERVICES AGENCY							
1. Aging and Adult Services Administration		FTE	48.0	0.0	0.0	0.0	0.0
		Gross	\$9,344,100	\$50,600	\$50,600	\$50,600	\$50,600
		Capped Fed	368,100	(368,100)	3,400	3,400	3,400
		Federal	4,461,200	400,000	28,500	28,500	28,500
		Private	220,000	0	0	0	0
		GF/GP	\$4,294,800	\$18,700	\$18,700	\$18,700	\$18,700
a. Remove Employee Lump Sum FY 2016-17 Payments		FTE		0.0	0.0	0.0	0.0
Executive: Reduces the line item by \$41,400 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$41,400)	(\$41,400)	(\$41,400)	(\$41,400)
		Capped Fed		(3,100)	(3,100)	(3,100)	(3,100)
		Federal		(22,000)	(22,000)	(22,000)	(22,000)
		GF/GP		(\$16,300)	(\$16,300)	(\$16,300)	(\$16,300)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Provides net increase of \$92,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$92,000	\$92,000	\$92,000	\$92,000
		Capped Fed		6,500	6,500	6,500	6,500
		Federal		50,500	50,500	50,500	50,500
		GF/GP		\$35,000	\$35,000	\$35,000	\$35,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
c. 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 \$371,500 of capped federal funds into the Other Federal category of funds.		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(371,500)	0	0	0
		Federal		371,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Community Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,663,900	\$2,053,400	\$850,100	\$2,053,400	\$1,903,400
		Federal	22,280,400	0	0	0	0
		GF/GP	\$19,383,500	\$2,053,400	\$850,100	\$2,053,400	\$1,903,400
a. In-Home Services Funding Increase		FTE		0.0	0.0	0.0	0.0
Executive: Provides increase of \$2.1 million for senior in-home services. Together with a FY 2016-17 increase, the program funding will meet demand as of September 30, 2016, including waiting lists. This would increase funding for in-home services from \$8,024,300 to \$10,077,700.		Gross		\$2,053,400	\$1,000,000	\$2,053,400	\$2,053,400
House: Provides funding increase of \$1.0 million GF/GP.		GF/GP		\$2,053,400	\$1,000,000	\$2,053,400	\$2,053,400
Senate: Concurs with the Executive.							
Conference: Concurs with the Senate.							
b. House - Alzheimer's In-Home Care Pilot Completion		FTE		0.0	0.0	0.0	0.0
House: Removes funding except for a \$100 placeholder for a 3-year pilot program of in-home support and care for persons with Alzheimer's Disease, completed as of September 30, 2017. Pilot was funded at \$150,000 GF/GP in FY 2014-15 through FY 2016-17. Executive removed related boilerplate Sec. 1424, and the House retains Sec. 1424 with revisions.		Gross		\$0	(\$149,900)	\$0	(\$150,000)
Senate: Concurs with the Executive.		GF/GP		\$0	(\$149,900)	\$0	(\$150,000)
Conference: Concurs with the House, leaves no placeholder, removes Sec. 1424.							
3. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,044,000	\$3,210,200	\$2,450,000	\$3,210,200	\$3,210,200
		Federal	27,657,000	1,700,000	1,700,000	1,700,000	1,700,000
		Private	300,000	0	0	0	0
		GF/GP	\$11,087,000	\$1,510,200	\$750,000	\$1,510,200	\$1,510,200
a. Federal Funding - Increase for Nutrition Services		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased federal nutrition services grant funding totaling \$1.7 million for senior meals services, including \$1.4 million for home-delivered meals, and \$300,000 for food and meal preparation costs from the federal Nutrition Services Incentive Program grant.		Gross		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
House: Concurs with the Executive.		Federal		1,700,000	1,700,000	1,700,000	1,700,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Home- Delivered Meals Funding Increase Executive: Provides increase of \$1.5 million for senior home-delivered meals to enable the program funding to meet demand as of September 30, 2016, including waiting lists. House: Provides funding increase of \$750,000 GF/GP. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$1,510,200 \$1,510,200	0.0 \$750,000 \$750,000	0.0 \$1,510,200 \$1,510,200	0.0 \$1,510,200 \$1,510,200
4. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Respite Care Program		FTE Gross Merit Award Restricted GF/GP	0.0 \$5,868,700 4,068,700 1,400,000 \$400,000	0.0 \$600,000 0 600,000 \$0	0.0 \$600,000 0 600,000 \$0	0.0 \$600,000 0 600,000 \$0	0.0 \$600,000 0 600,000 \$0
a. Funding Increase - State Restricted Fund Revenue Executive: Recognizes increase of \$600,000 of revenues to the Senior Care Respite Fund available for expenditure for services, with an increase to the Fund authorization from \$1.4 million to \$2.0 million. The revenue to the Fund is escheats to the State from uncashed benefits paid to subscribers or providers payments by the nonprofit health care corporation Blue Cross-Blue Shield of Michigan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0
6. Senior Volunteer Service Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$4,465,300 \$4,465,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Funding Source	FY 2016-17	Changes From FY 2016-17 Y-T-D			
		Year-To-Date as of 2/8/17	EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
AGING AND ADULT SERVICES AGENCY SUBTOTAL	FTE	48.0	0.0	0.0	0.0	0.0
	Gross	\$103,886,000	\$5,914,200	\$3,950,700	\$5,914,200	\$5,764,200
	Capped Fed	368,100	(368,100)	3,400	3,400	3,400
	Federal	57,898,600	2,100,000	1,728,500	1,728,500	1,728,500
	Private	520,000	0	0	0	0
	Merit Award	4,068,700	0	0	0	0
	Restricted	1,400,000	600,000	600,000	600,000	600,000
	GF/GP	\$39,630,600	\$3,582,300	\$1,618,800	\$3,582,300	\$3,432,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 121. MEDICAL SERVICES ADMINISTRATION - Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.							
1. Medical Services Administration		FTE	395.5	(11.0)	(11.0)	(11.0)	(11.0)
		Gross	\$83,565,600	(\$1,255,200)	(\$1,255,200)	(\$1,255,100)	(\$755,200)
		Federal	53,875,900	(937,600)	(937,600)	(937,500)	(937,500)
		Local	107,300	0	0	0	0
		Private	101,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$29,144,800	(\$317,600)	(\$317,600)	(\$317,600)	\$182,300
a. Transfer Business Integration to Departmentwide		FTE		(7.0)	(7.0)	(7.0)	(7.0)
Executive: Transfers out funding and FTEs related to Business Integration Centers to Departmentwide Administration unit. House: Concurs with the Executive. Senate: Revises Executive transfer \$100. Conference: Concurs with the Senate.		Gross		(\$1,057,400)	(\$1,057,400)	(\$1,057,400)	(\$1,057,400)
		Federal		(703,900)	(703,900)	(703,800)	(703,800)
		GF/GP		(\$353,500)	(\$353,500)	(\$353,600)	(\$353,600)
b. Transfer Data Management to Departmentwide		FTE		(3.5)	(3.5)	(3.5)	(3.5)
Executive: Transfers out funding and FTEs related to Data Management Security to Departmentwide Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$538,500)	(\$538,500)	(\$538,500)	(\$538,500)
		Federal		(427,800)	(427,800)	(427,800)	(427,800)
		GF/GP		(\$110,700)	(\$110,700)	(\$110,700)	(\$110,700)
c. Transfer Health IT to Health Policy		FTE		(0.5)	(0.5)	(0.5)	(0.5)
Executive: Transfers out funding and FTEs related to Health IT to Health Policy unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
		Federal		(32,500)	(32,500)	(32,500)	(32,500)
		GF/GP		(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
d. SCHIP Match Rate Change		FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0
		Federal		(9,100)	(9,100)	(9,100)	(9,100)
		GF/GP		\$9,100	\$9,100	\$9,100	\$9,100
e. Economic Lump Sum Backout		FTE		0.0	0.0	0.0	0.0
Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$371,500)	(\$371,500)	(\$371,500)	(\$371,500)
		Federal		(215,400)	(215,400)	(215,400)	(215,400)
		GF/GP		(\$156,100)	(\$156,100)	(\$156,100)	(\$156,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$777,200 451,100 \$326,100	0.0 \$777,200 451,100 \$326,100	0.0 \$777,200 451,100 \$326,100	0.0 \$777,200 451,100 \$326,100
g. Michigan Dental Registry Senate: Includes \$100 placeholder for a dental registry. Conference: Provides \$500,000 for a dental registry.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$500,000 \$500,000
2. Healthy Michigan Plan Administration	FTE Gross Federal Fed-TANF Fed-CAP GF/GP	31.0 \$59,302,500 42,122,000 749,600 910,700 \$15,520,200	(1.0) (\$11,582,500) (5,765,900) (749,600) (910,700) (\$4,156,300)	(1.0) (\$11,582,500) (5,765,900) (749,600) (910,700) (\$4,156,300)	(1.0) (\$10,752,500) (5,350,900) (749,600) (910,700) (\$3,741,300)	(1.0) (\$10,752,500) (5,350,900) (749,600) (910,700) (\$3,741,300)
a. Transfer in Sec. 1876 Funding Executive: Transfers in funding related to healthy behavior incentives demonstration from Healthy Michigan Plan line item within Medical Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$830,000 782,300 \$47,700	0.0 \$830,000 782,300 \$47,700	0.0 \$830,000 782,300 \$47,700	0.0 \$830,000 782,300 \$47,700
b. Transfer in Sec. 228 Funding Executive: Transfers in funding related to marketing and advertising from Healthy Michigan Plan line item within Medical Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$1,000,000 942,500 \$57,500	0.0 \$1,000,000 942,500 \$57,500	0.0 \$1,000,000 942,500 \$57,500	0.0 \$1,000,000 942,500 \$57,500
c. Transfer out Health Reform FTEs to Health Policy Executive: Transfers out funding and FTEs related to Health Reform to Health Policy unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(1.0) (\$195,400) (97,700) (\$97,700)	(1.0) (\$195,400) (97,700) (\$97,700)	(1.0) (\$195,400) (97,700) (\$97,700)	(1.0) (\$195,400) (97,700) (\$97,700)
d. Transfer out Call Center to ISD Executive: Transfers out funding related to a public assistance call center to the technology supporting integrated service delivery line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Fed-TANF Fed-CAP GF/GP		0.0 (\$11,426,400) (5,688,200) (749,600) (910,700) (\$4,077,900)	0.0 (\$11,426,400) (5,688,200) (749,600) (910,700) (\$4,077,900)	0.0 (\$11,426,400) (5,688,200) (749,600) (910,700) (\$4,077,900)	0.0 (\$11,426,400) (5,688,200) (749,600) (910,700) (\$4,077,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$36,800) (18,400) (\$18,400)	0.0 (\$36,800) (18,400) (\$18,400)	0.0 (\$36,800) (18,400) (\$18,400)	0.0 (\$36,800) (18,400) (\$18,400)
f. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$76,100 38,400 \$37,700	0.0 \$76,100 38,400 \$37,700	0.0 \$76,100 38,400 \$37,700	0.0 \$76,100 38,400 \$37,700
g. Federal Match Rate Adjustment for Sec. 1876 Executive: Revises the federal matching rate from 95% to 50% based on the Medicaid administrative match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (367,300) \$367,300	0.0 \$0 (367,300) \$367,300	0.0 \$0 (367,300) \$367,300	0.0 \$0 (367,300) \$367,300
h. Federal Match Rate Adjustment for Sec. 228 Executive: Revises the federal matching rate from 95% to 50% based on the Medicaid administrative match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (442,500) \$442,500	0.0 \$0 (442,500) \$442,500	0.0 \$0 (442,500) \$442,500	0.0 \$0 (442,500) \$442,500
i. Eliminate Sec. 1876 Executive: Eliminates funding related to healthy behavior incentives demonstration for the Healthy Michigan Plan. Funding would be available for FY 2016-17 only. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross Federal GF/GP		0.0 (\$830,000) (415,000) (\$415,000)	0.0 (\$830,000) (415,000) (\$415,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Eliminate Sec. 228 Executive: Eliminates funding related to advertising and marketing for the Healthy Michigan Plan. Funding would be available for FY 2016-17 only. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$1,000,000) (500,000) (\$500,000)	0.0 (\$1,000,000) (500,000) (\$500,000)	0.0 (\$1,000,000) (500,000) (\$500,000)	0.0 (\$1,000,000) (500,000) (\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Electronic Health Record Incentive Program	FTE Gross Federal GF/GP	24.0 \$144,297,800 142,944,000 \$1,353,800	0.0 \$30,200 27,400 \$2,800	0.0 \$30,200 27,400 \$2,800	0.0 \$30,200 27,400 \$2,800	0.0 \$30,200 27,400 \$2,800
a. Economic Lump Sum Backout Executive: Removes the one-time 1.5% lump sum payment provided in FY 2016-17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$18,500) (16,500) (\$2,000)	0.0 (\$18,500) (16,500) (\$2,000)	0.0 (\$18,500) (16,500) (\$2,000)	0.0 (\$18,500) (16,500) (\$2,000)
b. Employee Economics Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$48,700 43,900 \$4,800	0.0 \$48,700 43,900 \$4,800	0.0 \$48,700 43,900 \$4,800	0.0 \$48,700 43,900 \$4,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>4. Technology Supporting Integrated Service Delivery</p> <p>Executive: Renames Technology Supporting Integrated Service</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Fed-TANF</p> <p>Fed-CAP</p> <p>GF/GP</p>	<p>15.0</p> <p>\$6,308,000</p> <p>5,677,200</p> <p>0</p> <p>0</p> <p>\$630,800</p>	<p>13.0</p> <p>\$33,934,400</p> <p>27,353,500</p> <p>749,600</p> <p>0</p> <p>\$5,831,300</p>	<p>6.5</p> <p>\$22,706,400</p> <p>16,088,900</p> <p>749,600</p> <p>910,700</p> <p>\$4,957,200</p>	<p>0.0</p> <p>\$11,478,300</p> <p>5,735,000</p> <p>749,600</p> <p>910,700</p> <p>\$4,083,000</p>	<p>13.0</p> <p>\$33,934,400</p> <p>26,442,800</p> <p>749,600</p> <p>910,700</p> <p>\$5,831,300</p>
<p>a. Employee Economics</p> <p>Executive: Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.</p> <p>House: Concurs with the Executive.</p> <p>Senate: 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></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$51,900</p> <p>46,800</p> <p>\$5,100</p>	<p>0.0</p> <p>\$51,900</p> <p>46,800</p> <p>\$5,100</p>	<p>0.0</p> <p>\$51,900</p> <p>46,800</p> <p>\$5,100</p>	<p>0.0</p> <p>\$51,900</p> <p>46,800</p> <p>\$5,100</p>
<p>b. Transfer in Call Center Funding from HMP Admin</p> <p>Executive: Transfers in funding related to a public assistance call center from the Healthy Michigan Plan Administration line item.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Fed-TANF</p> <p>Fed-CAP</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$11,426,400</p> <p>5,688,200</p> <p>749,600</p> <p>910,700</p> <p>\$4,077,900</p>	<p>0.0</p> <p>\$11,426,400</p> <p>5,688,200</p> <p>749,600</p> <p>910,700</p> <p>\$4,077,900</p>	<p>0.0</p> <p>\$11,426,400</p> <p>5,688,200</p> <p>749,600</p> <p>910,700</p> <p>\$4,077,900</p>	<p>0.0</p> <p>\$11,426,400</p> <p>5,688,200</p> <p>749,600</p> <p>910,700</p> <p>\$4,077,900</p>
<p>c. Fund Phase 2 of Integrated Service Delivery</p> <p>Executive: Increases funding and FTEs to support Phase 2 of the Integrated Service Delivery project. A combined \$45.1 million Gross (\$3.5 million GF/GP) is included in ongoing funding. Additionally, \$36.9 million Gross (\$3.7 million GF/GP) is removed from the One-Time Basis unit.</p> <p>House: Provides half of the Executive request.</p> <p>Senate: Does not concur 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></p> <p></p> <p></p> <p></p>	<p>13.0</p> <p>\$22,456,100</p> <p>20,707,800</p> <p>\$1,748,300</p>	<p>6.5</p> <p>\$11,228,100</p> <p>10,353,900</p> <p>\$874,200</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>13.0</p> <p>\$22,456,100</p> <p>20,707,800</p> <p>\$1,748,300</p>
<p>d. Roll Up Capped Federal Revenues</p> <p>Executive: Rolls up capped federal revenues into generic "other federal revenues" fund source.</p> <p>House: Does not concur with the Executive.</p> <p>Senate: Does not concur with the Executive.</p> <p>Conference: Does not concur with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Fed-CAP</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>910,700</p> <p>(910,700)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Fed-TANF</p> <p>Fed-CAP</p> <p>Local</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p>465.5</p> <p>\$293,473,900</p> <p>244,619,100</p> <p>749,600</p> <p>910,700</p> <p>107,300</p> <p>101,300</p> <p>336,300</p> <p>\$46,649,600</p>	<p>1.0</p> <p>\$21,126,900</p> <p>20,677,400</p> <p>0</p> <p>(910,700)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$1,360,200</p>	<p>(5.5)</p> <p>\$9,898,900</p> <p>9,412,800</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$486,100</p>	<p>(12.0)</p> <p>(\$499,100)</p> <p>(526,000)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$26,900</p>	<p>1.0</p> <p>\$22,456,900</p> <p>20,181,800</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$2,275,100</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 122. MEDICAL SERVICES - Executive: Reorders line items alphabetically. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.						
1. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$1,085,317,800 709,333,100 366,530,800 \$9,453,900	(\$297,543,900) (195,181,100) (116,110,400) \$13,747,600	(\$296,142,400) (195,181,100) (116,110,400) \$15,149,100	(\$378,385,200) (247,550,100) (116,110,400) (\$14,724,700)	(\$315,317,800) (201,873,800) (117,349,900) \$3,905,900
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$94,676,500) (61,229,700) (\$33,446,800)	(\$94,676,500) (61,229,700) (\$33,446,800)	(\$94,676,500) (61,229,700) (\$33,446,800)	(\$94,676,500) (61,229,700) (\$33,446,800)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (3,841,000) 2,542,900 \$1,298,100	\$0 (3,841,000) 2,542,900 \$1,298,100	\$0 (3,841,000) 2,542,900 \$1,298,100	\$0 (3,841,000) 2,542,900 \$1,298,100
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (14,600) \$14,600	\$0 (14,600) \$14,600	\$0 (14,600) \$14,600	\$0 (14,600) \$14,600
d. Medicaid Match Rate Change (Retainer) Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (855,600) \$855,600	\$0 (855,600) \$855,600	\$0 (855,600) \$855,600	\$0 (855,600) \$855,600
e. Transfer Healthy Michigan Fund to Long-Term Care Line Executive: Transfers out restricted Healthy Michigan Fund allocation from Hospital Services line item to Long-Term Care Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (25,392,900) \$25,392,900	\$0 (25,392,900) \$25,392,900	\$0 (25,392,900) \$25,392,900	\$0 (25,392,900) \$25,392,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Rebase MACI Executive: Revises estimated Medical Access to Care Initiative (MACI) payment from an authorized \$524.6 million to \$319.0 million. State match for MACI payments are financed with Hospital QAAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100	(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100	(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100	(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100
g. Rebase MACI for HMP OE Executive: Revises estimated Medical Access to Care Initiative (MACI) payment for HMP "Old Eligibles" from an authorized \$17.7 million to \$23.7 million. State match for MACI payments are financed with Hospital QAAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates of \$21.1 million.	Gross Federal Restricted GF/GP		\$6,034,100 3,908,900 2,806,600 (\$681,400)	\$6,034,100 3,908,900 2,806,600 (\$681,400)	\$6,034,100 3,908,900 2,806,600 (\$681,400)	\$3,416,600 2,213,300 1,567,100 (\$363,800)
h. Eliminate Authority Health GME Executive: Eliminates funding provided in PA 340 of 2016 (SB 800) for Authority Health GME. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,800,000) (1,400,000) (\$1,400,000)	(\$2,800,000) (1,400,000) (\$1,400,000)	(\$2,800,000) (1,400,000) (\$1,400,000)	(\$2,800,000) (1,400,000) (\$1,400,000)
i. Reduce Wayne State Psychiatric DSH Executive: Reduces Wayne State University Psychiatric DSH payment by \$1.4 million GF/GP. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Does not concur with the Executive.	Gross GF/GP		(\$1,401,500) (\$1,401,500)	\$0 \$0	(\$1,401,500) (\$1,401,500)	\$0 \$0
j. Oaklawn Hospital Grant Senate: Provides \$1.0 million to Oakland Hospital. Conference: Provides \$850,000 grant in the One-Time Basis unit.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$1,000,000 647,800 \$352,200	\$0 0 \$0
k. FY 2017-18 Medicaid Cost Adjustments Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$81,841,300) (53,016,800) (\$28,824,500)	(\$16,557,900) (4,997,100) (\$11,560,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	(\$4,500,000)	\$0	\$0
	Federal	29,317,500	(166,500)	(3,081,600)	(166,500)	(166,500)
	Restricted	6,114,900	0	0	0	0
	GF/GP	\$9,567,600	\$166,500	(\$1,418,400)	\$166,500	\$166,500
a. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.	Federal		(166,500)	(166,500)	(166,500)	(166,500)
House: Concurs with the Executive.	GF/GP		\$166,500	\$166,500	\$166,500	\$166,500
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. DSH Reduction	Gross		\$0	(\$4,500,000)	\$0	\$0
House: Reduces GF/GP funded DSH payments 10% based on recent studies showing hospital uncompensated care has declined by 50%.	Federal		0	(2,915,100)	0	0
Senate: Does not concur with the House.	GF/GP		\$0	(\$1,584,900)	\$0	\$0
Conference: Does not concur with the House.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Physician Services	Gross Federal GF/GP	\$321,041,000 211,612,900 \$109,428,100	(\$58,488,200) (39,090,400) (\$19,397,800)	(\$58,488,100) (39,090,400) (\$19,397,700)	(\$76,345,400) (50,658,400) (\$25,687,000)	(\$33,398,600) (22,837,700) (\$10,560,900)
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$33,183,700) (21,496,400) (\$11,687,300)	(\$33,183,700) (21,496,400) (\$11,687,300)	(\$33,183,700) (21,496,400) (\$11,687,300)	(\$33,183,700) (21,496,400) (\$11,687,300)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (1,201,800) \$1,201,800	\$0 (1,201,800) \$1,201,800	\$0 (1,201,800) \$1,201,800	\$0 (1,201,800) \$1,201,800
c. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$2,878,500 1,864,700 \$1,013,800	\$2,878,500 1,864,700 \$1,013,800	(\$14,978,800) (9,703,300) (\$5,275,500)	\$26,914,400 17,434,800 \$9,479,600
d. Transfer FQHC Dental Payments to Dental Line Executive: Transfers out FQHC Dental Settlement payments from Physicians Services line item to Dental Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$28,183,000) (18,256,900) (\$9,926,100)	(\$28,183,000) (18,256,900) (\$9,926,100)	(\$28,183,000) (18,256,900) (\$9,926,100)	(\$28,183,000) (18,256,900) (\$9,926,100)
e. Neonatology Rates House: Inserts \$100 placeholder to support a reimbursement increase for neonatal services. Senate: Also includes \$100 placeholder. Conference: Provides \$4.2 million Gross (\$1.5 million GF/GP) to increase neonatal rates up to 75% of Medicare. Funding is included in both the physician and health plan line items.	Gross Federal GF/GP		\$0 0 \$0	\$100 0 \$100	\$100 0 \$100	\$1,053,700 682,600 \$371,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Medicare Premium Payments	Gross	\$472,654,500	\$64,738,700	\$64,738,700	\$27,110,400	\$68,969,400
	Federal	380,515,300	40,298,600	40,298,600	15,923,000	43,039,300
	GF/GP	\$92,139,200	\$24,440,100	\$24,440,100	\$11,187,400	\$25,930,100
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$72,973,800	\$72,973,800	\$72,973,800	\$72,973,800
	Federal		47,272,500	47,272,500	47,272,500	47,272,500
	GF/GP		\$25,701,300	\$25,701,300	\$25,701,300	\$25,701,300
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,639,200)	(1,639,200)	(1,639,200)	(1,639,200)
	GF/GP		\$1,639,200	\$1,639,200	\$1,639,200	\$1,639,200
c. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross		(\$8,235,100)	(\$8,235,100)	(\$45,863,400)	(\$4,004,400)
	Federal		(5,334,700)	(5,334,700)	(29,710,300)	(2,594,000)
	GF/GP		(\$2,900,400)	(\$2,900,400)	(\$16,153,100)	(\$1,410,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Pharmaceutical Services		Gross	\$537,467,000	\$13,457,700	(\$86,970,700)	(\$60,082,000)	(\$114,462,400)
		Federal	353,195,600	6,712,000	(58,345,500)	(40,927,000)	(77,714,200)
		GF/GP	\$184,271,400	\$6,745,700	(\$28,625,200)	(\$19,155,000)	(\$36,748,200)
a. FY 2016-17 Medicaid Cost Adjustments		Gross		(\$15,640,600)	(\$15,640,600)	(\$15,640,600)	(\$15,640,600)
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.		Federal		(10,132,000)	(10,132,000)	(10,132,000)	(10,132,000)
House: Concurs with the Executive.		GF/GP		(\$5,508,600)	(\$5,508,600)	(\$5,508,600)	(\$5,508,600)
Senate: 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 65.15% to 64.78%.		Federal		(2,005,900)	(2,005,900)	(2,005,900)	(2,005,900)
House: Concurs with the Executive.		GF/GP		\$2,005,900	\$2,005,900	\$2,005,900	\$2,005,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2017-18 Medicaid Cost Adjustments		Gross		\$29,098,300	(\$71,330,100)	(\$44,441,400)	(\$98,821,800)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		18,849,900	(46,207,600)	(28,789,100)	(65,576,300)
House: Revises adjustment down based on updated data.		GF/GP		\$10,248,400	(\$25,122,500)	(\$15,652,300)	(\$33,245,500)
Senate: Revises based on updated cost projections.							
Conference: Revises based on May consensus estimates.							
6. Home Health Services		Gross	\$6,235,000	(\$1,535,000)	(\$1,535,000)	(\$1,535,000)	(\$71,400)
		Federal	4,063,100	(1,017,500)	(1,017,500)	(1,017,500)	(69,400)
		GF/GP	\$2,171,900	(\$517,500)	(\$517,500)	(\$517,500)	(\$2,000)
a. FY 2016-17 Medicaid Cost Adjustments		Gross		(\$1,535,000)	(\$1,535,000)	(\$1,535,000)	(\$1,535,000)
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.		Federal		(994,400)	(994,400)	(994,400)	(994,400)
House: Concurs with the Executive.		GF/GP		(\$540,600)	(\$540,600)	(\$540,600)	(\$540,600)
Senate: 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 65.15% to 64.78%.		Federal		(23,100)	(23,100)	(23,100)	(23,100)
House: Concurs with the Executive.		GF/GP		\$23,100	\$23,100	\$23,100	\$23,100
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2017-18 Medicaid Cost Adjustments		Gross		\$0	\$0	\$0	\$1,463,600
Conference: Revises based on May consensus estimates.		Federal		0	0	0	948,100
		GF/GP		\$0	\$0	\$0	\$515,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
7. Hospice Services	Gross	\$105,531,400	\$7,434,700	\$7,934,700	\$7,434,700	\$9,964,600
	Federal	67,124,600	4,435,000	4,435,000	4,435,000	5,750,000
	GF/GP	\$38,406,800	\$2,999,700	\$3,499,700	\$2,999,700	\$4,214,600
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$6,316,300	\$6,316,300	\$6,316,300	\$6,316,300
	Federal		4,091,700	4,091,700	4,091,700	4,091,700
	GF/GP		\$2,224,600	\$2,224,600	\$2,224,600	\$2,224,600
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(381,200)	(381,200)	(381,200)	(381,200)
	GF/GP		\$381,200	\$381,200	\$381,200	\$381,200
c. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$1,118,400	\$1,118,400	\$1,118,400	\$3,148,300
	Federal		724,500	724,500	724,500	2,039,500
	GF/GP		\$393,900	\$393,900	\$393,900	\$1,108,800
d. Non-Medicaid Room and Board House: Provides additional \$500,000 in GF/GP room and board funding for hospice providers licesed by the state as a hospice residence by October 1, 2014. Senate: Does not include House increase. Conference: Concurs with the House.	Gross		\$0	\$500,000	\$0	\$500,000
	GF/GP		\$0	\$500,000	\$0	\$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
8. Transportation	Gross	\$21,418,300	\$8,535,400	\$655,200	(\$764,300)	\$1,299,500
	Federal	12,538,300	5,471,800	367,000	(552,600)	727,200
	GF/GP	\$8,880,000	\$3,063,600	\$288,200	(\$211,700)	\$572,300
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$918,300)	(\$918,300)	(\$918,300)	(\$918,300)
	Federal		(594,900)	(594,900)	(594,900)	(594,900)
	GF/GP		(\$323,400)	(\$323,400)	(\$323,400)	(\$323,400)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(57,400)	(57,400)	(57,400)	(57,400)
	GF/GP		\$57,400	\$57,400	\$57,400	\$57,400
c. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$153,900	\$153,900	\$153,900	\$798,200
	Federal		99,700	99,700	99,700	459,900
	GF/GP		\$54,200	\$54,200	\$54,200	\$338,300
d. Expand Non-Emergency Medical Transportation Broker Executive: Provides a combined \$12.0 million Gross (\$3.4 million GF/GP) to expand the Medicaid non-emergency medical transportation broker contract into additional counties. Program is currently available in Macomb, Oakland, and Wayne Counties. Counties without a broker contract rely on local DHHS field staff workers to coordinate non-emergency medical transportation. House: Does not concur with Broker expansion. Senate: Includes \$100 placeholder. Conference: Does not concur with Broker expansion.	Gross		\$9,299,800	\$0	\$100	\$0
	Federal		6,024,400	0	0	0
	GF/GP		\$3,275,400	\$0	\$100	\$0
e. Expand Non-Emergency Medical Transportation House: Expands non-emergency medical transportation using public transportation entity as the primary coordinator of transportation. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	\$1,419,600	\$0	\$1,419,600
	Federal		0	919,600	0	919,600
	GF/GP		\$0	\$500,000	\$0	\$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Auxiliary Medical Services	Gross	\$6,235,700	(\$735,700)	(\$735,700)	(\$735,700)	(\$174,500)
	Federal	4,045,500	(499,600)	(499,600)	(499,600)	(139,000)
	GF/GP	\$2,190,200	(\$236,100)	(\$236,100)	(\$236,100)	(\$35,500)
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$735,700)	(\$735,700)	(\$735,700)	(\$735,700)
	Federal		(476,600)	(476,600)	(476,600)	(476,600)
	GF/GP		(\$259,100)	(\$259,100)	(\$259,100)	(\$259,100)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(23,000)	(23,000)	(23,000)	(23,000)
	GF/GP		\$23,000	\$23,000	\$23,000	\$23,000
c. FY 2017-18 Medicaid Cost Adjustments Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$561,200
	Federal		0	0	0	360,600
	GF/GP		\$0	\$0	\$0	\$200,600
10. Dental Services	Gross	\$274,789,200	\$31,092,600	\$31,092,600	\$36,012,700	\$40,873,100
	Federal	191,630,800	19,043,300	19,043,300	22,230,500	28,627,600
	GF/GP	\$83,158,400	\$12,049,300	\$12,049,300	\$13,782,200	\$12,245,500
a. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,012,000)	(\$1,012,000)	(\$1,012,000)	(\$1,012,000)
	Federal		(655,600)	(655,600)	(655,600)	(655,600)
	GF/GP		(\$356,400)	(\$356,400)	(\$356,400)	(\$356,400)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(986,600)	(986,600)	(986,600)	(986,600)
	GF/GP		\$986,600	\$986,600	\$986,600	\$986,600
c. FY 2017-18 Medicaid Cost Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross		\$3,694,500	\$3,694,500	\$5,917,300	\$10,777,700
	Federal		2,393,300	2,393,300	3,833,200	10,230,300
	GF/GP		\$1,301,200	\$1,301,200	\$2,084,100	\$547,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,953,100	\$2,953,100	\$2,953,100	\$2,953,100
	Federal		1,811,300	1,811,300	1,811,300	1,811,300
	GF/GP		\$1,141,800	\$1,141,800	\$1,141,800	\$1,141,800
e. Transfer in FQHC Dental Payments from Physician Line Executive: Transfers in FQHC Dental Settlement payments from Physicians Services line item to Dental Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$28,183,000	\$28,183,000	\$28,183,000	\$28,183,000
	Federal		18,256,900	18,256,900	18,256,900	18,256,900
	GF/GP		\$9,926,100	\$9,926,100	\$9,926,100	\$9,926,100
f. Eliminate Pregnant Women Dental Rate Increase Executive: Eliminates funding allocated in FY 2016-17 to provide a rate increase to dental providers for pregnant Medicaid beneficiaries. House: Concurs with the Executive. Senate: Retains GF/GP funding and adjusts for FMAP. Conference: Concurs with the Senate.	Gross		(\$2,726,000)	(\$2,726,000)	(\$28,700)	(\$28,700)
	Federal		(1,776,000)	(1,776,000)	(28,700)	(28,700)
	GF/GP		(\$950,000)	(\$950,000)	\$0	\$0
11. Ambulance Services	Gross	\$18,376,100	\$0	\$0	\$0	\$2,418,600
	Federal	11,953,700	(68,100)	(68,100)	(68,100)	1,498,700
	Restricted	3,998,000	21,200	21,200	21,200	21,200
	GF/GP	\$2,424,400	\$46,900	\$46,900	\$46,900	\$898,700
a. FY 2017-18 FMAP Adjustment Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(68,100)	(68,100)	(68,100)	(68,100)
	Restricted		32,000	32,000	32,000	32,000
	GF/GP		\$36,100	\$36,100	\$36,100	\$36,100
b. FY 2017-18 FMAP Adjustment - QAAP Retainer Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Restricted		(10,800)	(10,800)	(10,800)	(10,800)
	GF/GP		\$10,800	\$10,800	\$10,800	\$10,800
c. FY 2017-18 Medicaid Cost Adjustments Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$2,418,600
	Federal		0	0	0	1,566,800
	GF/GP		\$0	\$0	\$0	\$851,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
12. Long-Term Care Services		Gross	\$1,658,317,700	\$121,673,600	\$121,673,700	\$176,063,300	\$136,101,900
		Federal	1,069,171,700	80,609,900	80,609,900	115,843,600	89,956,500
		Local	6,618,800	0	0	0	0
		Private	2,100,000	0	0	0	0
		Merit Awd	19,739,200	25,260,800	25,260,800	25,260,800	26,460,800
		Restricted	251,613,700	70,281,700	70,281,700	74,460,100	70,281,700
		GF/GP	\$309,074,300	(\$54,478,800)	(\$54,478,700)	(\$39,501,200)	(\$50,597,100)
a. FY 2016-17 Medicaid Cost Adjustment		Gross		(\$18,707,300)	(\$18,707,300)	(\$18,707,300)	(\$18,707,300)
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.		Federal		(12,118,600)	(12,118,600)	(12,118,600)	(12,118,600)
House: Concurs with the Executive.		GF/GP		(\$6,588,700)	(\$6,588,700)	(\$6,588,700)	(\$6,588,700)
Senate: 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 65.15% to 64.78%.		Federal		(6,062,900)	(6,062,900)	(6,062,900)	(6,062,900)
House: Concurs with the Executive.		Restricted		1,804,200	1,804,200	1,804,200	1,804,200
Senate: Concurs with the Executive.		GF/GP		\$4,258,700	\$4,258,700	\$4,258,700	\$4,258,700
Conference: Concurs with the Executive.							
c. Medicaid Match Rate Change - QAAP Retainer		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.		Restricted		(495,300)	(495,300)	(495,300)	(495,300)
House: Concurs with the Executive.		GF/GP		\$495,300	\$495,300	\$495,300	\$495,300
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2017-18 Medicaid Cost Adjustment		Gross		\$35,371,100	\$35,371,100	\$89,760,700	\$48,379,800
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		22,913,400	22,913,400	58,147,000	31,340,400
House: Concurs with the Executive.		GF/GP		\$12,457,700	\$12,457,700	\$31,613,700	\$17,039,400
Senate: Revises based on updated cost projections.							
Conference: Revises based on May consensus estimates.							
e. Increase Available Federal Authorization		Gross		\$22,295,900	\$22,295,900	\$22,295,900	\$22,295,900
Executive: Increases federal authorization based on projected available federal revenues and amount appropriated.		Federal		22,295,900	22,295,900	22,295,900	22,295,900
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Transfer in Healthy Michigan Fund from Hospital Line Executive: Transfers in restricted Healthy Michigan Fund allocation from Hospital Services line item to Long-Term Care Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 25,392,900 (\$25,392,900)	\$0 25,392,900 (\$25,392,900)	\$0 25,392,900 (\$25,392,900)	\$0 25,392,900 (\$25,392,900)
g. Increase Healthy Michigan Funds to offset GF/GP Executive: Appropriates \$9.6 million in available Healthy Michigan Fund balance to offset GF/GP. Healthy Michigan Fund has an estimated fund balance of \$22.6 million; the remaining fund balance is used elsewhere in the Executive recommendation. House: Concurs with the Executive. Senate: Increases GF/GP offset based on Pop. Health funding decisions. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 9,625,600 (\$9,625,600)	\$0 9,625,600 (\$9,625,600)	\$0 13,804,000 (\$13,804,000)	\$0 9,625,600 (\$9,625,600)
h. Increase Available Merit Award Trust Fund Executive: Increases Merit Award Trust Fund revenue based on the assumption that settlement credits to participating manufacturers of \$23.0 million will stop during FY 2017-18. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases available Merit Award by an additional \$1.2 million.	Gross Merit Awd GF/GP		\$0 25,260,800 (\$25,260,800)	\$0 25,260,800 (\$25,260,800)	\$0 25,260,800 (\$25,260,800)	\$0 26,460,800 (\$26,460,800)
i. Transfer funding out to support PACE Expansion Executive: Transfers out funding from the Long-Term Care Services line to the PACE line item to expand current number of PACE slots and to support 2 new sites in Newago County and central Michigan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$19,966,400) (12,934,200) (\$7,032,200)	(\$19,966,400) (12,934,200) (\$7,032,200)	(\$19,966,400) (12,934,200) (\$7,032,200)	(\$19,966,400) (12,934,200) (\$7,032,200)
j. Transfer in Funding from ICOs Executive: Transfers in funding from the Integrated Care Organization line item based on assumed ICO caseload adjustments. With fewer ICO cases, more long-term care services would be supported out of the Long-Term Care Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$29,680,300 19,226,900 \$10,453,400	\$29,680,300 19,226,900 \$10,453,400	\$29,680,300 19,226,900 \$10,453,400	\$29,680,300 19,226,900 \$10,453,400
k. Create New QAAP-Funded Quality Pool Executive: Creates a new QAAP-funded nursing facility quality pool. New pool would be directed to support and reward improvements in outcomes for nursing facility patients and residents. House: Concurs with the Executive. Senate: Adds \$100 point of difference. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$73,000,000 47,289,400 33,954,300 (\$8,243,700)	\$73,000,000 47,289,400 33,954,300 (\$8,243,700)	\$73,000,100 47,289,500 33,954,300 (\$8,243,700)	\$73,000,000 47,289,400 33,954,300 (\$8,243,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
I. Court-Appointed Guardian Rates House: Includes \$100 placeholder to increase court-appointed guardian monthly rates for Medicaid beneficiaries in long-term care. Senate: Does not include. Conference: Provides funding to support \$12/mo increase to \$95/mo.	Gross		\$0	\$100	\$0	\$1,419,600
	Federal		0	0	0	919,600
	GF/GP		\$0	\$100	\$0	\$500,000
13. Integrated Care Organizations	Gross	\$230,633,300	(\$43,163,600)	(\$43,163,600)	(\$43,163,600)	(\$44,921,000)
	Federal	149,659,100	(28,811,300)	(28,811,300)	(28,811,300)	(29,949,700)
	GF/GP	\$80,974,200	(\$14,352,300)	(\$14,352,300)	(\$14,352,300)	(\$14,971,300)
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$15,633,300)	(\$15,633,300)	(\$15,633,300)	(\$15,633,300)
	Federal		(10,127,300)	(10,127,300)	(10,127,300)	(10,127,300)
	GF/GP		(\$5,506,000)	(\$5,506,000)	(\$5,506,000)	(\$5,506,000)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(849,900)	(849,900)	(849,900)	(849,900)
	GF/GP		\$849,900	\$849,900	\$849,900	\$849,900
c. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference: Revises based on May consensus estimates.	Gross		\$2,150,000	\$2,150,000	\$2,150,000	\$392,600
	Federal		1,392,800	1,392,800	1,392,800	254,400
	GF/GP		\$757,200	\$757,200	\$757,200	\$138,200
d. Transfer out Funding to Long-Term Care Executive: Transfers out funding to the Long-Term Care Services line item based on assumed ICO caseload adjustments. With fewer ICO cases, more long-term care services would be supported out of the Long-Term Care Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$29,680,300)	(\$29,680,300)	(\$29,680,300)	(\$29,680,300)
	Federal		(19,226,900)	(19,226,900)	(19,226,900)	(19,226,900)
	GF/GP		(\$10,453,400)	(\$10,453,400)	(\$10,453,400)	(\$10,453,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
14. Medicaid Home- and Community-Based Services Waiver	Gross	\$322,781,100	\$5,881,100	\$5,881,100	\$26,400,900	\$25,306,300
	Federal	211,654,100	2,657,400	2,657,400	15,950,100	15,241,000
	GF/GP	\$111,127,000	\$3,223,700	\$3,223,700	\$10,450,800	\$10,065,300
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,699,100	\$2,699,100	\$2,699,100	\$2,699,100
	Federal		1,748,500	1,748,500	1,748,500	1,748,500
	GF/GP		\$950,600	\$950,600	\$950,600	\$950,600
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,152,400)	(1,152,400)	(1,152,400)	(1,152,400)
	GF/GP		\$1,152,400	\$1,152,400	\$1,152,400	\$1,152,400
c. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross		\$3,182,000	\$3,182,000	\$23,701,800	\$22,607,200
	Federal		2,061,300	2,061,300	15,354,000	14,644,900
	GF/GP		\$1,120,700	\$1,120,700	\$8,347,800	\$7,962,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
15. Adult Home Help Services	Gross	\$310,389,700	\$12,827,500	\$12,827,500	\$5,110,300	\$6,557,500
	Federal	202,666,200	7,158,700	7,158,700	2,537,800	3,475,300
	GF/GP	\$107,723,500	\$5,668,800	\$5,668,800	\$2,572,500	\$3,082,200
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$12,827,500	\$12,827,500	\$12,827,500	\$12,827,500
	Federal		8,309,700	8,309,700	8,309,700	8,309,700
	GF/GP		\$4,517,800	\$4,517,800	\$4,517,800	\$4,517,800
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,151,000)	(1,151,000)	(1,151,000)	(1,151,000)
	GF/GP		\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000
c. FY 2017-18 Medicaid Cost Adjustments Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	(\$9,217,200)	(\$7,770,000)
	Federal		0	0	(5,970,900)	(5,033,400)
	GF/GP		\$0	\$0	(\$3,246,300)	(\$2,736,600)
d. Home Help Mobile Verification Senate: Provides \$150,000 GF/GP to support a mobile application that verifies hours worked by home help aides. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$1,500,000	\$1,500,000
	Federal		0	0	1,350,000	1,350,000
	GF/GP		\$0	\$0	\$150,000	\$150,000
16. Personal Care Services	Gross	\$11,043,700	(\$1,552,500)	(\$1,552,500)	(\$1,552,500)	(\$1,552,500)
	Federal	7,195,000	(1,046,600)	(1,046,600)	(1,046,600)	(1,046,600)
	GF/GP	\$3,848,700	(\$505,900)	(\$505,900)	(\$505,900)	(\$505,900)
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,552,500)	(\$1,552,500)	(\$1,552,500)	(\$1,552,500)
	Federal		(1,005,700)	(1,005,700)	(1,005,700)	(1,005,700)
	GF/GP		(\$546,800)	(\$546,800)	(\$546,800)	(\$546,800)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(40,900)	(40,900)	(40,900)	(40,900)
	GF/GP		\$40,900	\$40,900	\$40,900	\$40,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
17. Program of All-Inclusive Care for the Elderly	Gross	\$87,874,800	\$19,966,400	\$18,414,300	\$19,966,400	\$18,414,300
	Federal	57,250,400	12,609,100	11,603,700	12,609,100	11,603,700
	GF/GP	\$30,624,400	\$7,357,300	\$6,810,600	\$7,357,300	\$6,810,600
a. Transfer in Funding from Long-Term Care Services Executive: Transfers in funding from the Long-Term Care Services line to the PACE line item to expand current number of PACE slots and to support 2 new sites in Newago County and central Michigan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$19,966,400	\$19,966,400	\$19,966,400	\$19,966,400
	Federal		12,934,200	12,934,200	12,934,200	12,934,200
	GF/GP		\$7,032,200	\$7,032,200	\$7,032,200	\$7,032,200
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(325,100)	(325,100)	(325,100)	(325,100)
	GF/GP		\$325,100	\$325,100	\$325,100	\$325,100
c. Per Member Per Month Rate Adjustment House: Revises funding down to support a 1.0% per member per month rate increase instead of the Executive increase of 2.5%. Senate: Does not include rate adjustment. Conference: Concurs with the House.	Gross		\$0	(\$1,552,100)	\$0	(\$1,552,100)
	Federal		0	(1,005,400)	0	(1,005,400)
	GF/GP		\$0	(\$546,700)	\$0	(\$546,700)
18. Health Plan Services	Gross	\$4,923,494,400	\$170,808,600	\$69,309,100	\$317,425,400	\$113,407,400
	Federal	3,295,105,000	89,965,000	24,213,600	184,971,700	72,383,500
	Local	14,911,100	241,400	241,400	241,400	241,400
	Restricted	1,212,593,600	242,922,900	242,922,900	242,922,900	236,812,100
	GF/GP	\$400,884,700	(\$162,320,700)	(\$198,068,800)	(\$110,710,600)	(\$196,029,600)
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$68,131,000	\$68,131,000	\$68,131,000	\$68,131,000
	Federal		44,135,300	44,135,300	44,135,300	44,135,300
	GF/GP		\$23,995,700	\$23,995,700	\$23,995,700	\$23,995,700
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(17,744,500)	(17,744,500)	(17,744,500)	(17,744,500)
	Local		241,400	241,400	241,400	241,400
	Restricted		3,928,500	3,928,500	3,928,500	3,928,500
	GF/GP		\$13,574,600	\$13,574,600	\$13,574,600	\$13,574,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FY 2016-17 FMAP Adjustment (HRA Retainer) Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (1,123,000) \$1,123,000	\$0 (1,123,000) \$1,123,000	\$0 (1,123,000) \$1,123,000	\$0 (1,123,000) \$1,123,000
d. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (191,400) \$191,400	\$0 (191,400) \$191,400	\$0 (191,400) \$191,400	\$0 (191,400) \$191,400
e. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$42,011,400 27,215,000 \$14,796,400	\$42,011,400 27,215,000 \$14,796,400	\$184,675,000 119,632,500 \$65,042,500	\$81,208,300 72,337,000 \$8,871,300
f. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$36,203,200 23,452,400 \$12,750,800	\$36,203,200 23,452,400 \$12,750,800	\$36,203,200 23,452,400 \$12,750,800	\$36,203,200 23,452,400 \$12,750,800
g. ACA Insurer Fee Executive: Provides funding to keep Medicaid health plans actuarially sound for the reinstatement of the Affordable Care Act (ACA) Insurer Fee. Congress placed a moratorium on the ACA Insurer Fee during 2017. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Does not concur with the Executive.	Gross Federal GF/GP		\$101,499,500 65,751,400 \$35,748,100	\$0 0 \$0	\$101,499,500 65,751,400 \$35,748,100	\$0 0 \$0
h. Use HICA Balance to offset GF/GP for ACA Insurer Fee Executive: Uses a combined \$70.9 million in HICA fund balance to offset GF/GP that would otherwise be needed to support ongoing services and costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces use of HICA fund balance by a total of \$9,879,100.	Gross Restricted GF/GP		\$0 35,748,100 (\$35,748,100)	\$0 35,748,100 (\$35,748,100)	\$0 35,748,100 (\$35,748,100)	\$0 29,637,300 (\$29,637,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. Remove Final Quarter of Use Tax Actuarial Soundness Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$75,536,500) (48,932,500) (\$26,604,000)	(\$75,536,500) (48,932,500) (\$26,604,000)	(\$75,536,500) (48,932,500) (\$26,604,000)	(\$75,536,500) (48,932,500) (\$26,604,000)
j. Increase HICA to 1.0% tied to Use Tax Executive: Increases HICA to reflect a HICA rate of 1.0% for a full fiscal year. HICA increased to 1.0% when the Medicaid MCO Use Tax was discontinued on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 20,572,500 (\$20,572,500)	\$0 20,572,500 (\$20,572,500)	\$0 20,572,500 (\$20,572,500)	\$0 20,572,500 (\$20,572,500)
k. Revise HICA Revenue Estimate Executive: Increases available HICA based on forecasted annual revenues, including not having to pay out a HICA rebate during FY 2017-18. Total forecasted annual HICA revenue is \$331.3 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 59,035,400 (\$59,035,400)	\$0 59,035,400 (\$59,035,400)	\$0 59,035,400 (\$59,035,400)	\$0 59,035,400 (\$59,035,400)
l. Assume less Medicaid Benefits Trust Fund Executive: Revises Medicaid Benefits Trust Fund revenue down based on forecasted cigarette tax revenue and Medicaid settlement revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (31,357,400) \$31,357,400	\$0 (31,357,400) \$31,357,400	\$0 (31,357,400) \$31,357,400	\$0 (31,357,400) \$31,357,400
m. Use HICA Fund Balance to offset MBTF Executive: Uses a combined \$70.9 million in HICA fund balance to offset GF/GP that would otherwise be needed to support ongoing services and costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 31,357,400 (\$31,357,400)	\$0 31,357,400 (\$31,357,400)	\$0 31,357,400 (\$31,357,400)	\$0 31,357,400 (\$31,357,400)
n. Recognize Reduction in CPE DSH Savings Executive: Reduces forecasted Certified Public Expenditures DSH program savings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,720,800) \$2,720,800	\$0 (2,720,800) \$2,720,800	\$0 (2,720,800) \$2,720,800	\$0 (2,720,800) \$2,720,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>o. Recognize Reduction in State Psych DSH Savings Executive: Reduces estimated restricted revenue from federal DSH payments for state psychiatric hospitals appropriated in the Special Medicaid Reimbursement line item and replaces with GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 (13,013,000) \$13,013,000	\$0 (13,013,000) \$13,013,000	\$0 (13,013,000) \$13,013,000	\$0 (13,013,000) \$13,013,000
<p>p. Eliminate Immunization Grant Executive: Eliminates immunization grant that was added in FY 2016-17. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Adds \$240,000.</p>	Gross Federal GF/GP		(\$1,500,000) (1,000,000) (\$500,000)	(\$1,500,000) (1,000,000) (\$500,000)	\$0 0 \$0	\$240,000 0 \$240,000
<p>q. Reduce GF/GP Funded Authorization to Replace with QAAP-Funded HRA Executive: Revises GF/GP funded health plan payments based on projected Hospital Rate Adjustment (HRA) authorization. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$92,300,000) (59,791,900) (\$32,508,100)	(\$92,300,000) (59,791,900) (\$32,508,100)	(\$92,300,000) (59,791,900) (\$32,508,100)	(\$92,300,000) (59,791,900) (\$32,508,100)
<p>r. Rebase HRA for HMP OE Executive: Revises HRA for HMP "Old Eligibles" from \$35.6 million to \$12.4 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises from \$35.6 million to \$13.4 million.</p>	Gross Federal Restricted GF/GP		(\$21,289,000) (13,791,000) (9,902,000) \$2,404,000	(\$21,289,000) (13,791,000) (9,902,000) \$2,404,000	(\$21,289,000) (13,791,000) (9,902,000) \$2,404,000	(\$19,900,000) (12,891,200) (9,412,800) \$2,404,000
<p>s. Transfer in HMP HRA Payments Executive: Transfers in \$47.9 million in HMP HRA payments to Health Plan Services. Also transfers in \$95.0 million in HMP retainer savings, so HMP line has sufficient GF/GP to support payments on a cash-basis. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal Restricted GF/GP		\$47,945,100 50,527,500 92,417,600 (\$95,000,000)	\$47,945,100 50,527,500 92,417,600 (\$95,000,000)	\$47,945,100 50,527,500 92,417,600 (\$95,000,000)	\$47,945,100 50,527,500 92,417,600 (\$95,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
t. Operationalize HMP HRA Retainer Executive: Increases traditional Medicaid HRA based on federal requirement that adjustments to HRAs across traditional Medicaid and HMP be proportional. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises from \$960.6 million to \$980.5 million.	Gross Federal Restricted GF/GP		\$65,643,900 23,055,500 55,258,800 (\$12,670,400)	\$65,643,900 23,055,500 55,258,800 (\$12,670,400)	\$65,643,900 23,055,500 55,258,800 (\$12,670,400)	\$64,254,900 22,155,700 54,769,600 (\$12,670,400)
u. Direct Primary Care Pilot Senate: Provides funding to support a direct primary care pilot within Medicaid. Boilerplate section 1701 outlines the program and requires tracking of any savings. Also provides work project authorization. Conference: Includes Direct Primary Care Pilot funding in the One-Time Basis Unit.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$2,453,200 1,589,200 \$864,000	\$0 0 \$0
v. Neonatology Rates Conference: Provides \$4.2 million Gross (\$1.5 million GF/GP) to increase neonatal rates up to 75% of Medicare. Funding is included in both the physician and health plan line items.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$3,161,400 2,047,900 \$1,113,500
19. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$249,182,100 \$249,182,100	\$41,366,700 \$41,366,700	\$41,366,700 \$41,366,700	\$25,381,100 \$25,381,100	\$26,014,800 \$26,014,800
a. FY 2017-18 Caseload, Utilization, and Inflation Adjustments Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross GF/GP		\$41,366,700 41,366,700	\$41,366,700 41,366,700	\$25,381,100 25,381,100	\$26,014,800 26,014,800
20. Maternal and Child Health Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
21. Healthy Michigan Plan	Gross	\$3,271,498,000	\$542,183,000	\$473,916,000	\$663,373,500	\$591,261,700
	Federal	3,149,814,500	442,095,300	377,753,700	556,317,300	488,352,000
	Local	633,100	92,900	92,900	92,900	18,000
	Restricted	119,599,800	(67,979,800)	(67,979,800)	(67,979,800)	(68,644,600)
	GF/GP	\$1,450,600	\$167,974,600	\$164,049,200	\$174,943,100	\$171,536,300
a. FY 2016-17 Medicaid Cost Adjustment Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$238,484,700	\$238,484,700	\$238,484,700	\$238,484,700
	Federal		224,771,800	224,771,800	224,771,800	224,771,800
	GF/GP		\$13,712,900	\$13,712,900	\$13,712,900	\$13,712,900
b. Implement Ambulance QAAP beginning April 1, 2017 Executive: Includes HMP payments into the Ambulance QAAP-funded supplemental payment calculations. Assumes effective date of April 1, 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,145,000	\$5,145,000	\$5,145,000	\$5,145,000
	Federal		4,849,200	4,849,200	4,849,200	4,849,200
	Restricted		295,800	295,800	295,800	295,800
	GF/GP		\$0	\$0	\$0	\$0
c. Healthy Michigan Plan Match Rate Adjustment Executive: Revises federal match rate from 95% to 94%. Match rate changes on January of each year, for an average FY 2017-18 federal match rate of 94.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(50,115,400)	(50,115,400)	(50,115,400)	(50,115,400)
	GF/GP		\$50,115,400	\$50,115,400	\$50,115,400	\$50,115,400
d. Healthy Michigan Plan Match Rate Adjustment (HRA) Executive: Revises federal match rate from 95% to 94%. Match rate changes on January of each year, for an average FY 2017-18 federal match rate of 94.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(7,500,300)	(7,500,300)	(7,500,300)	(7,500,300)
	Restricted		7,500,300	7,500,300	7,500,300	7,500,300
	GF/GP		\$0	\$0	\$0	\$0
e. Healthy Michigan Plan Match Rate Adjustment (MACI) Executive: Revises federal match rate from 95% to 94%. Match rate changes on January of each year, for an average FY 2017-18 federal match rate of 94.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(4,690,900)	(4,690,900)	(4,690,900)	(4,690,900)
	Restricted		4,690,900	4,690,900	4,690,900	4,690,900
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Transfer Sec. 1876 to HMP Administration Executive: Transfers out funding related to healthy behavior incentives demonstration to Healthy Michigan Plan Administration line item within Medical Services Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$830,000) (782,300) (\$47,700)	(\$830,000) (782,300) (\$47,700)	(\$830,000) (782,300) (\$47,700)	(\$830,000) (782,300) (\$47,700)
g. Transfer Sec. 228 to HMP Administration Executive: Transfers out funding related to marketing and advertising to Healthy Michigan Plan Administration line item within Medical Services Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,000,000) (942,500) (\$57,500)	(\$1,000,000) (942,500) (\$57,500)	(\$1,000,000) (942,500) (\$57,500)	(\$1,000,000) (942,500) (\$57,500)
h. FY 2017-18 Medicaid Cost Adjustment Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises based on updated cost projections. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$180,037,300 169,685,200 \$10,352,100	\$180,037,300 169,685,200 \$10,352,100	\$303,960,000 286,482,300 \$17,477,700	\$244,712,100 230,641,200 \$14,070,900
i. Actuarial Soundness Executive: Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$21,551,100 20,311,900 \$1,239,200	\$21,551,100 20,311,900 \$1,239,200	\$21,551,100 20,311,900 \$1,239,200	\$21,551,100 20,311,900 \$1,239,200
j. Remove Final Quarter of Use Tax Executive: Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$43,425,100) (40,928,200) (\$2,496,900)	(\$43,425,100) (40,928,200) (\$2,496,900)	(\$43,425,100) (40,928,200) (\$2,496,900)	(\$43,425,100) (40,928,200) (\$2,496,900)
k. Assume ACA Insurer Fee Moratorium Expires Executive: Provides funding to keep Medicaid health plans actuarially sound for the reinstatement of the Affordable Care Act (ACA) Insurer Fee. Congress placed a moratorium on the ACA Insurer Fee during 2017. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Does not concur with the Executive.	Gross Federal GF/GP		\$65,534,800 61,766,500 \$3,768,300	\$0 0 \$0	\$65,534,800 61,766,500 \$3,768,300	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
I. Use HICA to Offset GF/GP Cost of ACA Insurer Fee Executive: Uses a combined \$70.9 million in HICA fund balance to offset GF/GP that would otherwise be needed to support ongoing services and costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces use of HICA fund balance by a total of \$9,879,100.	Gross Restricted GF/GP		\$0 3,768,300 (\$3,768,300)	\$0 3,768,300 (\$3,768,300)	\$0 3,768,300 (\$3,768,300)	\$0 0 \$0
m. Annualize Ambulance QAAP Executive: Annualizes HMP payments into the Ambulance QAAP-funded supplemental payment calculations (see item b.). Assumes effective date of April 1, 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$5,145,000 4,849,200 295,800 \$0	\$5,145,000 4,849,200 295,800 \$0	\$5,145,000 4,849,200 295,800 \$0	\$5,145,000 4,849,200 295,800 \$0
n. Dental Adjustor and Settlement Adjustments Executive: Revises dental adjustor and settlement payments based on projected payments. State match does not come from GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Local GF/GP		\$2,800,000 2,638,900 161,100 \$0	\$2,800,000 2,638,900 161,100 \$0	\$2,800,000 2,638,900 161,100 \$0	\$1,495,800 1,409,600 86,200 \$0
o. Physician Adjustor Adjustments Executive: Revises physician adjustor and settlement payments based on projected payments. State match does not come from GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Local Restricted GF/GP		\$11,047,200 9,946,900 (506,900) 1,607,200 \$0	\$11,047,200 9,946,900 (506,900) 1,607,200 \$0	\$11,047,200 9,946,900 (506,900) 1,607,200 \$0	\$11,009,700 9,911,600 (506,900) 1,605,000 \$0
p. SNAF Adjustments Executive: Revises SNAF payments based on projected payments. State match does not come from GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Local Restricted GF/GP		\$68,940,000 64,174,800 438,700 4,326,500 \$0	\$68,940,000 64,174,800 438,700 4,326,500 \$0	\$68,940,000 64,174,800 438,700 4,326,500 \$0	\$69,545,000 64,745,000 438,700 4,361,300 \$0
q. Create Nursing Home QAAP for HMP Executive: Includes HMP payments into the Nursing Home QAAP-funded supplemental payment calculations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$5,000,000 4,712,500 287,500 \$0	\$5,000,000 4,712,500 287,500 \$0	\$5,000,000 4,712,500 287,500 \$0	\$5,000,000 4,712,500 287,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
r. Rebase HMP MACI Executive: Revises HMP MACI allocation from \$234.6 million to \$263.5 million based on updated projections for supported supplemental payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates to \$237.3.	Gross Federal Restricted GF/GP		\$28,965,900 27,300,400 1,665,500 \$0	\$28,965,900 27,300,400 1,665,500 \$0	\$28,965,900 27,300,400 1,665,500 \$0	\$2,783,400 2,623,400 160,000 \$0
s. Transfer out HMP HRA to Health Plan Services Executive: Transfers out \$47.9 million in HMP HRA payments to Health Plan Services. Also transfers in \$95.0 million in HMP retainer savings, so HMP line has sufficient GF/GP to support payments on a cash-basis. The forecasted QAAP-funded HMP HRA payment is reduced from \$375.0 million to \$327.1 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$47,945,100) (50,527,500) (92,417,600) \$95,000,000	(\$47,945,100) (50,527,500) (92,417,600) \$95,000,000	(\$47,945,100) (50,527,500) (92,417,600) \$95,000,000	(\$47,945,100) (50,527,500) (92,417,600) \$95,000,000
t. Expand Non-Emergency Medical Transportation to Additional Counties Executive: Provides a combined \$12.0 million Gross (\$3.4 million GF/GP) to expand the Medicaid non-emergency medical transportation broker contract into additional counties. Program is currently available in Macomb, Oakland, and Wayne Counties. Counties without a broker contract rely on local DHHS field staff workers to coordinate non-emergency medical transportation. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal GF/GP		\$2,732,200 2,575,100 \$157,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
u. Medical Care Facility Settlements Conference: Includes funding for medical care facility (MCF) settlements based on May consensus estimates.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$1,200,000 1,131,000 69,000 \$0
v. HRA May Consensus Adjustments Conference: Revises based on May consensus estimates. Overall, HMP HRA is increase from \$327.1 million to \$405.5 million.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$78,390,100 73,882,700 4,507,400 \$0
22. School-Based Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$109,937,200 109,937,200 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
23. Special Medicaid Reimbursement	Gross	\$368,887,600	(\$60,091,500)	(\$60,091,500)	(\$60,091,500)	(\$60,091,500)
	Federal	240,729,500	(39,319,500)	(39,319,500)	(39,319,500)	(39,319,500)
	Local	13,948,800	(2,355,300)	(2,355,300)	(2,355,300)	(2,355,300)
	Restricted	113,822,600	(18,883,100)	(18,883,100)	(18,883,100)	(18,883,100)
	GF/GP	\$386,700	\$466,400	\$466,400	\$466,400	\$466,400
a. FY 2017-18 FMAP Adjustment (State Psychiatric DSH) Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(462,900)	(462,900)	(462,900)	(462,900)
	GF/GP		\$462,900	\$462,900	\$462,900	\$462,900
b. Physician Adjustor Fund Sourcing Adjustment Executive: Revises state matching fund sourcing based on anticipated revenue sources. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Local		(1,077,700)	(1,077,700)	(1,077,700)	(1,077,700)
	Restricted		1,077,700	1,077,700	1,077,700	1,077,700
	GF/GP		\$0	\$0	\$0	\$0
c. Poison Control SCHIP Adjustment Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(3,500)	(3,500)	(3,500)	(3,500)
	GF/GP		\$3,500	\$3,500	\$3,500	\$3,500
d. Reduce Poison Control Federal Allocation Executive: Reduces federal funding allocated for poison control. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
	Federal		(3,500)	(3,500)	(3,500)	(3,500)
	GF/GP		\$0	\$0	\$0	\$0
e. Rebase State Psych DSH Executive: Reduces state psychiatric DSH eligible claims based on review of prior year claims declining over the past few years. The reduced federal revenues require the same amount of GF/GP to be added to the Health Plan Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$20,088,000)	(\$20,088,000)	(\$20,088,000)	(\$20,088,000)
	Federal		(13,013,000)	(13,013,000)	(13,013,000)	(13,013,000)
	Restricted		(7,075,000)	(7,075,000)	(7,075,000)	(7,075,000)
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Rebase Physician Adjustor Executive: Revises physician adjustor payment allocations based on anticipated claims. State match does not come from GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		(\$40,000,000) (25,839,800) (1,274,400) (12,885,800) \$0	(\$40,000,000) (25,839,800) (1,274,400) (12,885,800) \$0	(\$40,000,000) (25,839,800) (1,274,400) (12,885,800) \$0	(\$40,000,000) (25,839,800) (1,274,400) (12,885,800) \$0
g. Revise Fund Sourcing for Dental Adjustor Payments Executive: Assumes additional federal funding will be available to support dental adjustor payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local GF/GP		\$0 3,200 (3,200) \$0	\$0 3,200 (3,200) \$0	\$0 3,200 (3,200) \$0	\$0 3,200 (3,200) \$0
24. Dental Clinic Program	Gross GF/GP	\$2,000,000 \$2,000,000	(\$2,000,000) (\$2,000,000)	(\$1,000,000) (\$1,000,000)	(\$2,000,000) (\$2,000,000)	(\$1,000,000) (\$1,000,000)
a. Eliminate Grant Executive: Eliminates funding for University of Detroit Dental Clinic. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Does not concur with the Executive.	Gross GF/GP		(\$2,000,000) (\$2,000,000)	\$0 \$0	(\$2,000,000) (\$2,000,000)	\$0 \$0
b. Transfer to One-Time Basis Unit House: Transfers half of U of D Dental Grant to One-Time Basis unit. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	(\$1,000,000) (\$1,000,000)	\$0 \$0	(\$1,000,000) (\$1,000,000)
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$14,460,385,100 10,488,792,600 36,111,800 2,100,000 19,739,200 2,074,273,400 \$1,839,368,100	\$574,855,600 405,855,500 (2,021,000) 0 25,260,800 110,252,500 \$35,507,800	\$293,630,100 201,679,700 (2,021,000) 0 25,260,800 110,252,500 (\$41,541,900)	\$679,623,500 520,200,900 (2,021,000) 0 25,260,800 114,430,900 \$21,751,900	\$469,599,400 387,538,400 (2,095,900) 0 26,460,800 102,237,400 (\$44,541,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Executive: NEW Appropriation Unit as SEC. 123. INFORMATION TECHNOLOGY ; House: Concurrs with the Executive; Senate: Concurrs with the Executive; Conference: Concurrs with the House and Senate.							
1. Child Support Automation			0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$41,877,600	\$41,877,600	\$41,877,600	\$41,877,600
	Capped Fed		0	0	9,660,000	0	9,660,000
	Other Fed		0	31,291,500	21,631,500	31,291,500	21,631,500
	GF/GP		\$0	\$10,586,100	\$10,586,100	\$10,586,100	\$10,586,100
a. Transfer Line Item to New Unit Executive: Transfers the entire Child Support Automation line item intact from Sec. 103 Community Services and Outreach appropriation unit, into a new Information Technology appropriation unit, totaling \$41.9 million. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the House and Senate.			0.0	0.0	0.0	0.0	0.0
	Gross			\$41,877,600	\$41,877,600	\$41,877,600	\$41,877,600
	Capped Fed			9,660,000	9,660,000	9,660,000	9,660,000
	Other Fed			21,631,500	21,631,500	21,631,500	21,631,500
	GF/GP			\$10,586,100	\$10,586,100	\$10,586,100	\$10,586,100
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 \$9.7 million of capped federal funds into the Other Federal category of funds. House: Does not concur with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the House.			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$0	\$0	\$0
	Capped Fed			(9,660,000)	0	(9,660,000)	0
	Other Fed			9,660,000	0	9,660,000	0
	GF/GP			\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Information Technology Services and Projects				0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$159,092,500	\$158,851,200	\$158,725,900	\$159,088,200
		IDG	0	1,067,000	1,067,000	1,067,000	1,067,000
		TANF Fed	0	23,935,900	23,935,900	23,936,000	23,935,900
		Capped Fed	0	0	12,188,800	12,227,200	12,188,800
		Other Fed	0	77,473,500	65,214,600	65,149,300	65,283,400
		Restricted	0	1,985,800	1,985,800	1,985,800	1,985,800
		GF/GP	\$0	\$54,630,300	\$54,459,100	\$54,360,600	\$54,627,300
a. Transfer Line Item to New Unit				0.0	0.0	0.0	0.0
<p>Executive: Transfers the entire Information Technology Services and Projects line item intact from Sec. 102 Departmentwide Administration appropriation unit, into a new Information Technology appropriation unit, totaling \$159.1 million.</p> <p>House: Concurs with the Executive, at a revised line item transfer amount.</p> <p>Senate: Concurs with the Executive, at a revised line item transfer amount, and revised Capped Federal and Other Federal amounts.</p> <p>Conference: Concurs with the House and Senate, at a revised line item transfer amount.</p>							
		FTE		0.0	0.0	0.0	0.0
		Gross		\$159,092,500	\$158,851,200	\$158,725,900	\$159,088,200
		IDG		1,067,000	1,067,000	1,067,000	1,067,000
		TANF Fed		23,935,900	23,935,900	23,936,000	23,935,900
		Capped Fed		0	12,188,800	12,227,200	12,188,800
		Other Fed		77,473,500	65,214,600	65,149,300	65,283,400
		Restricted		1,985,800	1,985,800	1,985,800	1,985,800
		GF/GP		\$54,630,300	\$54,459,100	\$54,360,600	\$54,627,300
3. Michigan Medicaid Information System				0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$55,634,400	\$55,634,400	\$55,634,400	\$55,634,400
		Other Fed	0	22,837,600	22,837,600	22,837,600	22,837,600
		Private	0	25,000,000	25,000,000	25,000,000	25,000,000
		GF/GP	\$0	\$7,796,800	\$7,796,800	\$7,796,800	\$7,796,800
a. Transfer Line Item to New Unit				0.0	0.0	0.0	0.0
<p>Executive: Transfers the entire Michigan Medicaid Information System line item intact from Sec. 102 Departmentwide Administration appropriation unit, into a new Information Technology appropriation unit, totaling \$55.6 million.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>							
		FTE		0.0	0.0	0.0	0.0
		Gross		\$55,634,400	\$55,634,400	\$55,634,400	\$55,634,400
		Other Fed		22,837,600	22,837,600	22,837,600	22,837,600
		Private		25,000,000	25,000,000	25,000,000	25,000,000
		GF/GP		\$7,796,800	\$7,796,800	\$7,796,800	\$7,796,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

		FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
INFORMATION TECHNOLOGY SUBTOTAL		0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$256,604,500	\$256,363,200	\$256,237,900	\$256,600,200
	IDG	0	1,067,000	1,067,000	1,067,000	1,067,000
	TANF Fed	0	23,935,900	23,935,900	23,936,000	23,935,900
	Capped Fed	0	0	21,848,800	12,227,200	21,848,800
	Other Fed	0	131,602,600	109,683,700	119,278,400	109,752,500
	Private	0	25,000,000	25,000,000	25,000,000	25,000,000
	Restricted	0	1,985,800	1,985,800	1,985,800	1,985,800
	GF/GP	\$0	\$73,013,200	\$72,842,000	\$72,743,500	\$73,010,200

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 123. ONE-TIME BASIS ONLY APPROPRIATIONS - <i>Executive</i> : Renumbers to Sec. 124 and reorders line items alphabetically; <i>House</i> : Concurs with the Executive on renumbering the section; <i>Senate</i> : Concurs with the Executive on renumbering the section; <i>Conference</i> : Concurs with the House and Senate and orders line items alphabetically.						
1. Family Preservation Programs	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$6,098,200	(\$6,098,200)	(\$6,098,200)	(\$6,098,200)	(\$6,098,200)
	TANF	6,098,200	(6,098,200)	(6,098,200)	(6,098,200)	(6,098,200)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Eliminate FY 2016-17 One-Time Funding Executive: Removes FY 2016-17 one-time funding for the Family Preservation Programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$6,098,200)	(\$6,098,200)	(\$6,098,200)	(\$6,098,200)
	TANF		(6,098,200)	(6,098,200)	(6,098,200)	(6,098,200)
	GF/GP		\$0	\$0	\$0	\$0
2. Integrated Service Delivery	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,922,500	(\$36,922,500)	(\$36,922,500)	(\$36,922,500)	(\$36,922,500)
	Federal	33,230,300	(33,230,300)	(33,230,300)	(33,230,300)	(33,230,300)
	GF/GP	\$3,692,200	(\$3,692,200)	(\$3,692,200)	(\$3,692,200)	(\$3,692,200)
a. Eliminate FY 2016-17 One-Time Funding Executive: Removes FY 2016-17 one-time funding for integrated service delivery. Ongoing funding for integrated service delivery phase 2 is increased by \$45.1 million Gross (\$3.5 million GF/GP) across both Departmentwide Administration and Medical Services Administration Units. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$36,922,500)	(\$36,922,500)	(\$36,922,500)	(\$36,922,500)
	Federal		(33,230,300)	(33,230,300)	(33,230,300)	(33,230,300)
	GF/GP		(\$3,692,200)	(\$3,692,200)	(\$3,692,200)	(\$3,692,200)

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Drinking Water Declaration of Emergency		FTE Gross Federal TANF Restricted GF/GP	0.0 \$15,138,100 2,050,000 3,520,000 473,900 \$9,094,200	4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)	4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)	4.5 (\$1,096,400) (2,050,000) (20,000) 8,387,800 (\$7,414,200)	4.5 (\$1,096,400) (2,050,000) (20,000) 8,387,800 (\$7,414,200)
a. Reduce One-Time Funding For Flint Drinking Water and Lead Exposure Crisis Executive: Reduces funding for assistance to residents exposed to lead in the City of Flint by \$1.8 million Gross (\$8.1 million GF/GP). One-time funding is provided at a level of \$13.4 million Gross (\$1.0 million GF/GP) and 4.5 FTEs for the following: food and nutrition services, health services at child and adolescent health centers and schools, water filter cartridges and filter replacements, and additional supports and services. Restricted funding provided is primarily Healthy Michigan Fund and replaces most of the GF/GP. Restricted funding also includes \$100 of the Drinking Water Declaration of Emergency Reserve Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal TANF Restricted GF/GP		4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)	4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)	4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)	4.5 (\$1,776,400) (2,050,000) (20,000) 8,387,800 (\$8,094,200)
b. Senate - Double Up Food Bucks and Water Inspection Funding Senate: Provides \$680,000 GF/GP to increase funding as follows: \$380,000 for food under the Double Up Food Bucks program, and \$300,000 for drinking water lead testing. House: Does not include. Conference: Concurs with the Senate. These funds were included in the Dept of Agriculture and Rural Development budget in the Executive Recommendation, but moved to DHHS under the House and Senate Target Agreement.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$680,000 \$680,000	0.0 \$680,000 \$680,000
4. MiSACWIS Implementation		FTE Gross Federal GF/GP	0.0 \$11,538,600 5,769,300 \$5,769,300	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)
a. Eliminate FY 2016-17 One-Time Funding Executive: Removes FY 2016-17 one-time funding for the the Michigan Statewide Automated Child Welfare Information System (MiSACWIS) improvements implementation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)	0.0 (\$11,538,600) (5,769,300) (\$5,769,300)

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
5. Autism Navigator Executive: Recommends no changes. House: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$565,000	\$0	\$0	(\$164,900)	\$0
	GF/GP	\$565,000	\$0	\$0	(\$164,900)	\$0
a. Reduce FY 2016-17 One-Time Funding Senate: Reduces funding \$164,900 GF/GP. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$164,900)	\$0
	GF/GP		\$0	\$0	(\$164,900)	\$0
6. Demonstration Projects - Michigan 2-1-1	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$300,000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	GF/GP	\$300,000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
a. Eliminate FY 2016-17 One-Time Funding Executive: Removes FY 2016-17 one-time funding for the Michigan 2-1-1 phone system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
7. Mobile Electronic Service Verification Study	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,000	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	GF/GP	\$25,000	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
a. Eliminate FY 2016-17 One-Time Funding Executive: Eliminates FY 2016-17 funding for a mobile electronic service verification study. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	GF/GP		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NEW Child Lead Poisoning Elimination Board	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,000,000	\$500,000	\$100	\$1,250,000
	GF/GP	\$0	\$2,000,000	\$500,000	\$100	\$1,250,000
a. Implement Recommendations of Child Lead Poisoning Elimination Board Executive: Provides \$2.0 million GF/GP as one-time funding toward implementation of over 80 recommendations of the Childhood Lead Poisoning Elimination Board, created as a two-year advisory commission under Executive Order 2016-9. House: Provides \$500,000 GF/GP, and adds Sec. 1907 related boilerplate. Senate: Provides a \$100 GF/GP placeholder for funding. Conference: Provides \$1,250,000 GF/GP, and concurs with House on Sec. 1907.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,000,000	\$500,000	\$100	\$1,250,000
	GF/GP		\$2,000,000	\$500,000	\$100	\$1,250,000

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Food Bank Council of Michigan	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000	0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000
a. One-Time Food Bank Council of Michigan Funding Executive: Includes \$500,000 GF/GP to fund the purchase of agricultural surplus products from Michigan farms and cooperatives through the Michigan Agricultural Surplus System (MASS) for food banks across the state. House: Provides \$184,000 GF/GP funding. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000	0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000
NEW Refugee Assistance Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. One-Time Refugee Assistance Program Funding Executive: Includes \$1.0 million GF/GP funding to enhance services for refugee populations, including resettlement support, translation services, and employment resources. House: Does not include additional funding. Senate: Does not include additional funding. Conference: Does not include additional funding.	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
NEW University Autism Programs	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000
a. Transfer from Ongoing Unit Executive: Transfers University Autism funding from the ongoing Behavioral Health Services unit to one-time basis unit. House: Transfers from ongoing and reduces to \$500,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000
NEW Dental Clinic Program	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 \$1,000,000 \$1,000,000
a. Transfer from Ongoing Unit House: Transfers half of U of D dental clinic funding within Medical Services Unit to One-time basis unit. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Direct Primary Care Pilot Program	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000	0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000
a. New Direct Primary Care Pilot House: Provides funding to support a direct primary care pilot within Medicaid. Boilerplate section 1913 outlines the program and requires tracking of any savings. Also provides work project authorization. Senate: Includes funding for Direct Primary Care on an ongoing basis. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000	0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000
NEW Primary Care and Dental Health Services	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
a. House - Indigent Primary Care and Dental Care Clinics House: Provides one-time funding of \$300,000 to support primary care and dental health services for indigent individuals in clinics operated by nonprofit Team Cares, Inc. in the City of Detroit and Wayne County. Sec. 1914 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoes line item and vetoes related Sec. 1914.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
NEW Prenatal Diagnosis Clearinghouse Website	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
a. Senate - Prenatal Diagnosis Website Senate: Provides \$150,000 GF/GP for a prenatal diagnosis clearinghouse website consistent with Sec. 21418 of the Public Health Code, which is not in current law but is proposed under Senate Bill 367. Sec. 1907 is related boilerplate. Conference: Concurs with the Senate, and includes Sec. 1908 related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
NEW Primary Care Hospital Grant	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$850,000 \$850,000
a. Conference - Oaklawn Hospital Grant Conference: Provides one-time \$850,000 GF/GP grant to support primary care service delivery by Oaklawn Hospital. This item was previously included in the Senate-passed budget as \$1.0 million Gross (\$352,200 GF/GP) in the Hospital Services and Therapy Medicaid line item, but is funded with GF/GP only in the Conference report as a one-time grant.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$850,000 \$850,000

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 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Farmer's Market Wireless Equipment Purchases	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$500,000
	Federal	0	0	0	0	250,000
	GF/GP	\$0	\$0	\$0	\$0	\$250,000
a. Farmer's Market Wireless Equipment Conference: Provides \$500,000 Gross (\$250,000 GF/GP) for purchase of wireless equipment to help enable Bridge Cards to be used to purchase produce and food items at farmer's markets.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$500,000
	Federal		0	0	0	250,000
	GF/GP		\$0	\$0	\$0	\$250,000
NEW Food Pantry Grant	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$100,000
	GF/GP	\$0	\$0	\$0	\$0	\$100,000
a. Oakland Hope Food Pantry Conference: Provides \$100,000 to the Oakland Hope Food Pantry.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$100,000
	GF/GP		\$0	\$0	\$0	\$100,000
NEW Special Olympics Michigan	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$100,000
	GF/GP	\$0	\$0	\$0	\$0	\$100,000
a. Healthy Athletes Initiative Conference: Provides \$100,000 to the Special Olympics Michigan healthy athletes initiative.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$100,000
	GF/GP		\$0	\$0	\$0	\$100,000
NEW Refugee Assistance Grant	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$150,000
	GF/GP	\$0	\$0	\$0	\$0	\$150,000
a. Refugee Assistance Grant Conference: Provides \$150,000 GF/GP funding for a Refugee Assistance Grant to the Chaldean American Ladies of Charity.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$150,000
	GF/GP		\$0	\$0	\$0	\$150,000
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE	1.0	3.5	3.5	3.5	3.5
	Gross	\$70,587,400	(\$52,160,700)	(\$48,452,700)	(\$54,495,500)	(\$45,472,700)
	Federal	41,049,600	(41,049,600)	(37,341,600)	(41,049,600)	(37,091,600)
	Fed-TANF	9,618,200	(6,118,200)	(6,118,200)	(6,118,200)	(6,118,200)
	Restricted	473,900	8,387,800	8,387,800	8,387,800	8,387,800
	GF/GP	\$19,445,700	(\$13,380,700)	(\$13,380,700)	(\$15,715,500)	(\$10,650,700)