



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2018-19 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 207 of 2018, Article X (Senate Bill 848)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Edward J. Canfield, Chair
Rep. Sue Allor, Majority Vice-Chair
Rep. John Bizon
Rep. Larry Inman
Rep. Kimberly LaSata
Rep. Mary Whiteford
Rep. Jeff Yaroch
Rep. Pam Faris, Minority Vice-Chair
Rep. Robert L. Kosowski
Rep. Sylvia Santana
Rep. Henry Yanez

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director
Kevin Koorstra, Associate Director
Susan Frey, Senior Fiscal Analyst
Viola Bay Wild, Senior Fiscal Analyst

July 18, 2018

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$1,153,000	\$23,100	\$23,100	(\$564,900)	\$23,100
		TANF Fed	72,400	1,500	1,500	(35,500)	1,500
		Capped Fed	84,200	1,700	1,700	(41,200)	1,700
		Other Fed	219,800	4,400	4,400	(107,700)	4,400
		GF/GP	\$776,600	\$15,500	\$15,500	(\$380,500)	\$15,500
a. Economics - Salary and Wage Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for 2.0% economics salary and wage adjustment for unclassified positions supported by this line item.		Gross		\$23,100	\$23,100	\$23,100	\$23,100
		TANF Fed		1,500	1,500	1,500	1,500
		Capped Fed		1,700	1,700	1,700	1,700
		Other Fed		4,400	4,400	4,400	4,400
		GF/GP		\$15,500	\$15,500	\$15,500	\$15,500
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Senate - Split Into Two Line Items for Sec. 273		FTE		0.0	0.0	0.0	0.0
Senate: Divides Unclassified Salaries line item into two lines items, removing half of the funds to a new line item to carry out Sec. 273 withholding of unclassified salaries for two federal waiver events.		Gross		\$0	\$0	(\$588,000)	\$0
		TANF Fed		0	0	(37,000)	0
		Capped Fed		0	0	(42,900)	0
		Other Fed		0	0	(112,100)	0
		GF/GP		\$0	\$0	(\$396,000)	\$0
House: Does not include. Conference: Concurs with the House.							
2. Administrative Hearings Officers		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,219,700	\$120,300	\$120,300	\$120,300	\$120,300
		IDG	465,300	0	0	0	0
		TANF Fed	502,000	5,600	5,600	5,600	5,600
		Capped Fed	2,300	0	0	0	0
		Other Fed	4,674,500	52,300	52,300	52,300	52,300
		GF/GP	\$5,575,600	\$62,400	\$62,400	\$62,400	\$62,400
a. Economics - Salary and Wage Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item through IDGs, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$120,300	\$120,300	\$120,300	\$120,300
		TANF Fed		5,600	5,600	5,600	5,600
		Other Fed		52,300	52,300	52,300	52,300
		GF/GP		\$62,400	\$62,400	\$62,400	\$62,400
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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0
		Gross	\$7,355,100	\$3,300	\$3,300	\$3,300	\$3,300
		TANF Fed	50,000	0	0	0	0
		Capped Fed	1,955,300	0	0	0	0
		Other Fed	217,300	2,100	2,100	2,100	2,100
		Local	16,400	0	0	0	0
		Private	3,806,800	0	0	0	0
		GF/GP	\$1,309,300	\$1,200	\$1,200	\$1,200	\$1,200
a. Economics - Salary and Wage Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item through IDGs, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$3,300	\$3,300	\$3,300	\$3,300
House: Concurs with the Executive.		Other Fed		2,100	2,100	2,100	2,100
Senate: Concurs with the Executive.		GF/GP		\$1,200	\$1,200	\$1,200	\$1,200
Conference: Concurs with the House and Senate.							
4. Departmental Administration and Management		FTE	564.1	39.5	39.5	39.5	39.5
		Gross	\$109,342,700	\$6,316,300	\$4,316,300	\$6,316,300	\$7,464,300
		IDG	676,200	10,100	10,100	10,100	10,100
		TANF Fed	9,018,200	197,000	197,000	197,000	197,000
		Capped Fed	7,474,000	69,600	69,600	69,600	69,600
		Other Fed	47,347,900	3,152,000	3,152,000	3,152,000	3,726,000
		Local	0	69,600	69,600	69,600	69,600
		Restricted	674,900	7,600	7,600	7,600	7,600
		GF/GP	\$44,151,500	\$2,810,400	\$810,400	\$2,810,400	\$3,384,400
a. Transfer Funds Out - Consolidate Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfer of \$123,900 from this line item to the Terminal Leave Payments line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item.		Gross		(\$123,900)	(\$123,900)	(\$123,900)	(\$123,900)
House: Concurs with the Executive.		Other Fed		(62,000)	(62,000)	(62,000)	(62,000)
Senate: Concurs with the Executive.		GF/GP		(\$61,900)	(\$61,900)	(\$61,900)	(\$61,900)
Conference: Concurs with the House and Senate.							
b. Transfer Out - Staff to Field Policy and Administration		FTE		(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers \$158,500 and 1.0 FTE from the Departmental Administration and Support line item to the Sec. 108 Field Policy and Administration line item, as part of continued reorganization, related to the 2015 merger.		Gross		(\$158,500)	(\$158,500)	(\$158,500)	(\$158,500)
House: Concurs with the Executive.		TANF Fed		(600)	(600)	(600)	(600)
Senate: Concurs with the Executive.		Capped Fed		(23,300)	(23,300)	(23,300)	(23,300)
Conference: Concurs with the House and Senate.		Other Fed		(62,600)	(62,600)	(62,600)	(62,600)
		GF/GP		(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Transfer Out - Staff to Health Policy Administration - Merger-Related Executive: Transfers \$293,500 and 2.0 FTEs for legislative services from the Departmental Administration and Support line item to the Sec. 113 Health Policy Administration line item, as part of continued reorganization, related to the 2015 merger. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		(2.0) (\$293,500) (\$293,500)	(2.0) (\$293,500) (\$293,500)	(2.0) (\$293,500) (\$293,500)	(2.0) (\$293,500) (\$293,500)
d. Transfer Out - Pathways to Potential Staff to the Health Policy Admin Line Executive: Transfers \$302,300 and 2.0 FTEs from the Departmental Administration and Support line item to the Sec. 113 Health Policy Administration line item, as part of reorganization of Pathways to Potential administrative staff. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP		(2.0) (\$302,300) (112,600) (\$189,700)	(2.0) (\$302,300) (112,600) (\$189,700)	(2.0) (\$302,300) (112,600) (\$189,700)	(2.0) (\$302,300) (112,600) (\$189,700)
e. Transfer In - Medicaid Audit Unit/Staff from Medical Services Admin Executive: Transfers \$5.3 million and 42.5 FTEs for Medicaid audit services from the Sec. 122 Medical Services Administration line item to the Departmental Administration and Support line item, as part of continued reorganization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate, and includes a technical adjustment requested by the Executive on 5/25/2018 to move related \$1,148,000 Gross funding (\$574,000 GF/GP, \$574,000 federal) for an audit contract, from MSA line.		FTE Gross Other Fed Local GF/GP		42.5 \$5,323,200 2,661,600 69,600 \$2,592,000	42.5 \$5,323,200 2,661,600 69,600 \$2,592,000	42.5 \$5,323,200 2,661,600 69,600 \$2,592,000	42.5 \$6,471,200 3,235,600 69,600 \$3,166,000
f. Transfer In - Data Management Security from Medical Services Admin Executive: One of two transfers totaling \$238,600 and 2.0 FTEs for data management security and compliance, as part of continued reorganization. This transfer moves \$131,400 and 1.0 FTE from the Sec. 121 Medical Services Administration line item to the Departmental Administration and Support 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		1.0 \$131,400 98,500 \$32,900	1.0 \$131,400 98,500 \$32,900	1.0 \$131,400 98,500 \$32,900	1.0 \$131,400 98,500 \$32,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Transfer In - Data Management Security from Electronic Health Record Line Executive: One of two transfers totaling \$238,600 and 2.0 FTEs for data management security and compliance, as part of continued reorganization. This transfer moves \$107,200 and 1.0 FTE from the Sec. 121 Electronic Health Record Incentive Program line item to the Departmental Administration and Support line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0
	Gross		\$107,200	\$107,200	\$107,200	\$107,200
	Other Fed		96,600	96,600	96,600	96,600
	GF/GP		\$10,600	\$10,600	\$10,600	\$10,600
h. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item through IDGs, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other. This funding includes fringe benefits for Director and other unclassified positions. 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		\$1,632,700	\$1,632,700	\$1,632,700	\$1,632,700
	IDG		10,100	10,100	10,100	10,100
	TANF Fed		197,600	197,600	197,600	197,600
	Capped Fed		92,900	92,900	92,900	92,900
	Other Fed		532,500	532,500	532,500	532,500
	Restricted GF/GP		7,600	7,600	7,600	7,600
		\$792,000	\$792,000	\$792,000	\$792,000	
i. House - Merger Savings House: Assumes administrative savings of \$2.0 million GF/GP resulting from the 2015 merger creating the Department. Senate: Does not include. Conference: Does not include merger savings here. Includes \$1.0 million GF/GP savings in Worker's Compensation line item in place of merger savings.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$2,000,000)	\$0	\$0
	GF/GP		\$0	(\$2,000,000)	\$0	\$0
5. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$3,573,700	(\$483,700)	(\$483,700)	(\$483,700)	(\$483,700)
	Other Fed	3,073,700	16,300	16,300	16,300	16,300
	GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
a. Transfer Employment First Funding to One-Time Appropriations Executive: Transfers \$500,000 GF/GP to a new Sec. 124 one-time funding line item from the Developmental Disabilities Council and Projects line item. Funding was new in FY 2017-18 to support community rehabilitation and employment, and transition from education to employment, for individuals with disabilities. Revises Sec. 315 related boilerplate and moves it to one-time Sec. 1909. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate, Sec. 1919 is related boilerplate.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item through IDGs, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$16,300	\$16,300	\$16,300	\$16,300
House: Concurs with the Executive.		Other Fed		16,300	16,300	16,300	16,300
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
6. Office of Inspector General		FTE	177.0	0.0	0.0	0.0	0.0
		Gross	\$21,892,200	\$312,300	\$312,300	\$312,300	\$312,300
		IDG	184,500	13,700	13,700	13,700	13,700
		TANF Fed	870,400	4,400	4,400	4,400	4,400
		Capped Fed	400,700	0	0	0	0
		Other Fed	12,208,900	149,000	149,000	149,000	149,000
		GF/GP	\$8,227,700	\$145,200	\$145,200	\$145,200	\$145,200
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item through IDGs, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$312,300	\$312,300	\$312,300	\$312,300
House: Concurs with the Executive.		IDG		13,700	13,700	13,700	13,700
Senate: Concurs with the Executive.		TANF Fed		4,400	4,400	4,400	4,400
Conference: Concurs with the House and Senate.		Other Fed		149,000	149,000	149,000	149,000
		GF/GP		\$145,200	\$145,200	\$145,200	\$145,200
7. Property Management		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$64,339,500	\$1,626,600	\$1,626,600	\$1,626,600	\$1,626,600
		IDG	593,500	0	0	0	0
		TANF Fed	10,314,200	306,600	306,600	306,600	306,600
		Capped Fed	9,044,500	0	0	0	0
		Other Fed	15,604,100	504,200	504,200	504,200	504,200
		Private	36,400	0	0	0	0
		Restricted	166,500	2,400	2,400	2,400	2,400
		GF/GP	\$28,580,300	\$813,400	\$813,400	\$813,400	\$813,400
a. Lease Cost Increases - Non-State-Owned Buildings		FTE		0.0	0.0	0.0	0.0
Executive: Two percent increase of \$859,300 for economics adjustment for Department lease costs for non-state-owned buildings; current year charges paid for state-owned buildings is \$19.8 million and \$44.5 million for non-state-owned buildings.		Gross		\$859,300	\$859,300	\$859,300	\$859,300
House: Concurs with the Executive.		TANF Fed		183,400	183,400	183,400	183,400
Senate: Concurs with the Executive.		Other Fed		220,800	220,800	220,800	220,800
Conference: Concurs with the House and Senate.		GF/GP		\$455,100	\$455,100	\$455,100	\$455,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Building Occupancy Increases - State-Owned Buildings Executive: Increase of \$767,300 for economics adjustment for Department building occupancy costs in state-owned buildings; current year charges paid for state-owned buildings is \$19.8 million and \$44.5 million for non-state-owned buildings. 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		\$767,300	\$767,300	\$767,300	\$767,300
	TANF Fed		123,200	123,200	123,200	123,200
	Other Fed		283,400	283,400	283,400	283,400
	Restricted GF/GP		2,400	2,400	2,400	2,400
			\$358,300	\$358,300	\$358,300	\$358,300
8. Terminal Leave Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,686,100	\$1,563,900	\$1,563,900	\$1,563,900	\$1,563,900
	TANF Fed	1,751,200	0	0	0	0
	Capped Fed	1,167,800	0	0	0	0
	Other Fed	817,700	441,200	441,200	441,200	441,200
GF/GP	\$1,949,400	\$1,122,700	\$1,122,700	\$1,122,700	\$1,122,700	
a. Consolidate Terminal Leave Payments - Departmental Admin & Mgt Line Executive: Transfer of \$123,900 from Departmental Administration and Management line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. 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		\$123,900	\$123,900	\$123,900	\$123,900
	Other Fed		62,000	62,000	62,000	62,000
	GF/GP		\$61,900	\$61,900	\$61,900	\$61,900
b. Consolidate Terminal Leave Payments - Behavioral Health Admin Line Executive: Transfer of \$70,000 from Sec. 110 Behavioral Health Program Administration line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. 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		\$70,000	\$70,000	\$70,000	\$70,000
	Other Fed		35,000	35,000	35,000	35,000
	GF/GP		\$35,000	\$35,000	\$35,000	\$35,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Consolidate Terminal Leave Payments - Caro Hospital Line Executive: Transfer of \$150,000 from Sec. 112 Caro Regional Mental Health Center line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
d. Consolidate Terminal Leave Payments - Forensic Center Line Executive: Transfer of \$230,000 from Sec. 112 Center for Forensic Psychiatry line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$230,000 \$230,000	0.0 \$230,000 \$230,000	0.0 \$230,000 \$230,000	0.0 \$230,000 \$230,000
e. Consolidate Terminal Leave Payments - Hawthorn Center Line Executive: Transfer of \$180,000 from Sec. 112 Hawthorn Center - Psychiatric Hospital line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments 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 \$180,000 122,500 \$57,500	0.0 \$180,000 122,500 \$57,500	0.0 \$180,000 122,500 \$57,500	0.0 \$180,000 122,500 \$57,500
f. Consolidate Terminal Leave Payments - Kalamazoo Hospital Line Executive: Transfer of \$260,000 from Sec. 112 Kalamazoo Psychiatric Hospital line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$260,000 \$260,000	0.0 \$260,000 \$260,000	0.0 \$260,000 \$260,000	0.0 \$260,000 \$260,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Consolidate Terminal Leave Payments - Walter Reuther Hospital Line Executive: Transfer of \$170,000 from Sec. 112 Walter P. Reuther Psychiatric Hospital line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$170,000 \$170,000	0.0 \$170,000 \$170,000	0.0 \$170,000 \$170,000	0.0 \$170,000 \$170,000
h. Consolidate Terminal Leave Payments - Laboratory Services Line Executive: Transfer of \$40,000 from Sec. 114 Laboratory Services line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments 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 \$40,000 27,000 \$13,000	0.0 \$40,000 27,000 \$13,000	0.0 \$40,000 27,000 \$13,000	0.0 \$40,000 27,000 \$13,000
i. Consolidate Terminal Leave Payments - Bioterrorism Preparedness Line Executive: Transfer of \$30,000 from Sec. 118 Bioterrorism Preparedness line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments 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 \$30,000 30,000 \$0	0.0 \$30,000 30,000 \$0	0.0 \$30,000 30,000 \$0	0.0 \$30,000 30,000 \$0
j. Consolidate Terminal Leave Payments - Emergency Medical Services Line Executive: Transfer of \$30,000 from Sec. 118 Emergency Medical Services Program line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments 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 \$30,000 23,500 \$6,500	0.0 \$30,000 23,500 \$6,500	0.0 \$30,000 23,500 \$6,500	0.0 \$30,000 23,500 \$6,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
k. Consolidate Terminal Leave Payments - Aging and Adult Admin Line Executive: Transfer of \$30,000 from Sec. 120 Aging and Adult Services Administration line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. 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		\$30,000	\$30,000	\$30,000	\$30,000
	Other Fed		16,200	16,200	16,200	16,200
	GF/GP		\$13,800	\$13,800	\$13,800	\$13,800
l. Consolidate Terminal Leave Payments - Medical Services Admin Line Executive: Transfer of \$250,000 from Sec. 121 Medical Services Administration line item to this line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item. 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		\$250,000	\$250,000	\$250,000	\$250,000
	Other Fed		125,000	125,000	125,000	125,000
	GF/GP		\$125,000	\$125,000	\$125,000	\$125,000
9. Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,502,800	\$20,300	\$20,300	\$20,300	(\$979,700)
	TANF Fed	395,100	1,100	1,100	1,100	1,100
	Capped Fed	220,400	600	600	600	600
	Other Fed	1,637,900	1,700	1,700	1,700	1,700
	GF/GP	\$5,249,400	\$16,900	\$16,900	\$16,900	(\$983,100)
a. Economics Adjustments for Worker's Compensation Executive: Provides increase of \$20,300 as an economics adjustment for this line item for payments to DTMB for worker's compensation claims payable against DHHS. 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		\$20,300	\$20,300	\$20,300	\$20,300
	TANF Fed		1,100	1,100	1,100	1,100
	Capped Fed		600	600	600	600
	Other Fed		1,700	1,700	1,700	1,700
	GF/GP		\$16,900	\$16,900	\$16,900	\$16,900
b. Conference - GF/GP Savings Conference: Includes \$1.0 million GF/GP savings in the Worker's Compensation program. This savings is taken instead of "merger savings" proposed by the House in the Departmental Administration and Management line item.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,000,000)
	GF/GP		\$0	\$0	\$0	(\$1,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Unclassified Salaries Allocated Pursuant to Section 273	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$588,000 37,000 42,900 112,100 \$396,000	0.0 \$0 0 0 0 \$0
a. Senate - Split Unclassified Salaries into Two Lines Senate: Divides Unclassified Salaries line item into two lines items, removing half of the funds to this new line item to carry out Sec. 273 withholding of unclassified salaries for two federal waiver events. House: Does not include. Conference: Concurs with the House.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$588,000 37,000 42,900 112,100 \$396,000	0.0 \$0 0 0 0 \$0
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	764.1 \$232,064,800 1,919,500 22,973,500 20,349,200 85,801,800 16,400 3,843,200 841,400 \$96,319,800	39.5 \$9,502,400 23,800 516,200 71,900 4,323,200 69,600 0 10,000 \$4,487,700	39.5 \$7,502,400 23,800 516,200 71,900 4,323,200 69,600 0 10,000 \$2,487,700	39.5 \$9,502,400 23,800 516,200 71,900 4,323,200 69,600 0 10,000 \$4,487,700	39.5 \$9,650,400 23,800 516,200 71,900 4,897,200 69,600 0 10,000 \$4,061,700
UNIT - Rollup Federal Fund Revenue Lines Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 (23,489,700) (20,421,100) 43,910,800 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE	764.1	39.5	39.5	39.5	39.5
WITH FEDERAL FUNDS ROLLUP	Gross	\$232,064,800	\$9,502,400	\$7,502,400	\$9,502,400	\$9,650,400
	IDG	1,919,500	23,800	23,800	23,800	23,800
	TANF Fed	22,973,500	(22,973,500)	516,200	516,200	516,200
	Capped Fed	20,349,200	(20,349,200)	71,900	71,900	71,900
	Other Fed	85,801,800	48,234,000	4,323,200	4,323,200	4,897,200
	Local	16,400	69,600	69,600	69,600	69,600
	Private	3,843,200	0	0	0	0
	Restricted	841,400	10,000	10,000	10,000	10,000
	GF/GP	\$96,319,800	\$4,487,700	\$2,487,700	\$4,487,700	\$4,061,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0
	Gross	\$22,312,200	\$628,300	\$628,300	\$628,300	\$628,300
	Other Fed	14,042,400	420,600	420,600	420,600	420,600
	GF/GP	\$8,269,800	\$207,700	\$207,700	\$207,700	\$207,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$372,700	\$372,700	\$372,700	\$372,700
	Other Fed		251,900	251,900	251,900	251,900
	GF/GP		\$120,800	\$120,800	\$120,800	\$120,800
b. Federal Tax Refund Offset Fee Increase Executive: Includes \$255,600 Gross (\$86,900 GF/GP) to recognize a federal increase in the cost of federal tax refund offsets. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$255,600	\$255,600	\$255,600	\$255,600
	Other Fed		168,700	168,700	168,700	168,700
	GF/GP		\$86,900	\$86,900	\$86,900	\$86,900
2. Child Support Incentive Payments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	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
3. Legal Support Contracts Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,607,100	\$0	\$0	\$0	\$0
	Capped Fed	1,735,000	0	0	0	0
	Other Fed	108,341,300	0	0	0	0
	GF/GP	\$3,530,800	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. State Disbursement Unit	FTE Gross Other Fed GF/GP	6.0 \$8,112,800 5,421,200 \$2,691,600	0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP		0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200	0.0 \$14,700 9,500 \$5,200
5. Federal Revenue Roll-Up	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 (1,735,000) 1,735,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Roll-Up of All Categories of Federal Revenue Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not roll-up federal funding categories. Senate: Does not roll-up federal funding categories. Conference: Does not roll-up federal funding categories.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (1,735,000) 1,735,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE Gross Capped Fed Other Fed GF/GP	185.7 \$168,441,700 1,735,000 142,644,500 \$24,062,200	0.0 \$643,000 (1,735,000) 2,165,100 \$212,900	0.0 \$643,000 0 430,100 \$212,900	0.0 \$643,000 0 430,100 \$212,900	0.0 \$643,000 0 430,100 \$212,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH						
1. Bureau of Community Services and Outreach	FTE	20.0	0.0	0.0	0.0	0.0
	Gross	\$2,529,300	\$42,100	\$42,100	\$42,100	\$42,100
	Capped Fed	2,529,300	42,100	42,100	42,100	42,100
	Other Fed	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$42,100	\$42,100	\$42,100	\$42,100
	Capped Fed		42,100	42,100	42,100	42,100
	Other Fed		0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
2. Child Advocacy Centers	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	(\$93,000)	(\$93,000)	(\$93,000)	(\$93,000)
	Restricted	1,500,000	(93,000)	(93,000)	(93,000)	(93,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Restricted Revenue Reduction Executive: Reduces restricted funding from the Child Advocacy Centers Fund by \$93,000 to align appropriation with anticipated revenues. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$93,000)	(\$93,000)	(\$93,000)	(\$93,000)
	Restricted		(93,000)	(93,000)	(93,000)	(93,000)
	GF/GP		\$0	\$0	\$0	\$0
3. Community Services and Outreach Administration	FTE	11.0	0.0	0.0	0.0	0.0
	Gross	\$1,465,000	\$27,000	\$27,000	\$27,000	\$27,000
	Other Fed	514,600	13,100	13,100	13,100	13,100
	GF/GP	\$950,400	\$13,900	\$13,900	\$13,900	\$13,900
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$27,000	\$27,000	\$27,000	\$27,000
	Other Fed		13,100	13,100	13,100	13,100
	GF/GP		\$13,900	\$13,900	\$13,900	\$13,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Community Services Block Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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
5. Crime Victim Grants Administration Services	FTE Gross Other Fed Restricted GF/GP	13.0 \$2,177,100 640,100 1,537,000 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE Gross Other Fed Restricted GF/GP	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0	0.0 \$29,400 9,800 19,600 \$0
6. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$59,279,300 59,279,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Crime Victim Rights Services Grants Executive: Recommends no changes.	FTE Gross Other Fed Restricted GF/GP	0.0 \$16,870,000 3,070,000 13,800,000 \$0	0.0 \$0 0 0 \$0	0.0 \$2,000,000 0 0 \$2,000,000	0.0 \$0 0 0 \$0	0.0 \$2,000,000 0 2,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Increases funding for Crime Victim Advocates House: Allocates \$2.0 million GF/GP to increase grant funding to support crime victim advocates as suggested by the findings of the House Cares Task Force. Senate: Recommends no changes. Conference: Concurs with House, but provides \$2.0 million restricted funding instead of GF/GP.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$2,000,000 0 \$2,000,000	0.0 \$0 0 \$0	0.0 \$2,000,000 2,000,000 \$0
8. Domestic Violence Prevention and Treatment	FTE Gross TANF Fed Capped Fed Restricted GF/GP	15.6 \$15,971,700 5,481,800 7,931,500 1,040,500 \$1,517,900	0.0 \$38,400 1,400 0 0 \$37,000	0.0 \$38,400 1,400 0 0 \$37,000	0.0 \$38,400 1,400 0 0 \$37,000	0.0 \$38,400 1,400 0 0 \$37,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed GF/GP		0.0 \$38,400 1,400 \$37,000	0.0 \$38,400 1,400 \$37,000	0.0 \$38,400 1,400 \$37,000	0.0 \$38,400 1,400 \$37,000
9. Homeless Programs	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$19,466,700 6,162,600 2,437,900 0 \$10,866,200	0.0 \$14,207,000 0 1,176,000 12,325,400 \$705,600	0.0 \$1,176,000 0 1,176,000 0 \$0	0.0 \$14,207,100 0 1,176,000 12,325,400 \$705,700	0.0 \$1,176,000 0 1,176,000 0 \$0
a. Federal Housing and Urban Development (HUD) Increase Executive: Increases federal HUD authorization by \$1.2 million to allow program to expend full amount of federal funding available. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE Gross Capped Fed GF/GP		0.0 \$1,176,000 1,176,000 \$0	0.0 \$1,176,000 1,176,000 \$0	0.0 \$1,176,000 1,176,000 \$0	0.0 \$1,176,000 1,176,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. \$100 Placeholder on Per Diem Rates Senate: Includes \$100 placeholder for Homeless Program per diem rates. Conference: Does not include placeholder.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
c. Roll-up Housing and Support Services Line Item Executive: Transfers Housing and Support Services line item into this line item. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the Executive. Conference: Concurs with House.	FTE Gross Other Fed GF/GP		0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0
10. Housing and Support Services	FTE Gross Other Fed GF/GP	0.0 \$15,031,000 14,325,400 \$705,600	0.0 (\$15,031,000) (14,325,400) (\$705,600)	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$15,031,000) (14,325,400) (\$705,600)	0.0 (\$2,000,000) (2,000,000) \$0
a. Eliminate FY 2017-18 Funding Increase Executive: Eliminates the \$2.0 million Gross (\$0 GF/GP) FY 2017-18 federal funding increase appropriated in P.A. 201 of 2017. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP		0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0
b. Roll-Up Line Item into Homeless Program Line Item Executive: Transfers this line item to the Homeless Program line item. House: Does not roll up line items and retains them as separate funding lines. Senate: Concurs with the Executive. Conference: Concurs with House.	FTE Gross Other Fed GF/GP		0.0 (\$13,031,000) (12,325,400) (\$705,600)	0.0 \$0 0 \$0	0.0 (\$13,031,000) (12,325,400) (\$705,600)	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
11. Michigan Community Service Commission	FTE	15.0	0.0	0.0	0.0	0.0
	Gross	\$11,628,700	\$21,600	\$21,600	\$21,600	\$21,600
	Capped Fed	10,619,300	0	0	0	0
	Private	44,100	0	0	0	0
	GF/GP	\$965,300	\$21,600	\$21,600	\$21,600	\$21,600
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,600	\$21,600	\$21,600	\$21,600
	GF/GP		\$21,600	\$21,600	\$21,600	\$21,600
12. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	\$5,097,300	\$0	\$0	\$0	\$0
	TANF Fed	1,094,000	0	0	0	0
	Capped Fed	978,300	0	0	0	0
	Restricted	3,000,000	0	0	0	0
GF/GP	\$25,000	\$0	\$0	\$0	\$0	
13. School Success Partnership Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$525,000	\$0	\$0	\$0	\$0
	TANF Fed	450,000	0	0	0	0
	GF/GP	\$75,000	\$0	\$0	\$0	\$0
14. Uniform Statewide Sexual Assault Evidence Kit Tracking System (PA 158 of 2017)	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,000,000	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)
	Restricted	0	800,000	800,000	800,000	800,000
	GF/GP	\$4,000,000	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Eliminate FY 2017-18 Supplemental Funding Executive: Eliminates the \$4.0 million GF/GP funding appropriated in P.A. 201 of 2017 for the Uniform Statewide Sexual Assault Evidence Kit Tracking System. Funding was intended to be one-time and deposited into the Uniform Statewide Sexual Assault Evidence Kit Tracking System (SAEK) Fund to be used as restricted funding for program over the next 5 years. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	FTE Gross GF/GP		0.0 (\$4,000,000) (\$4,000,000)	0.0 (\$4,000,000) (\$4,000,000)	0.0 (\$4,000,000) (\$4,000,000)	0.0 (\$4,000,000) (\$4,000,000)
b. Annual SAEK Appropriation Executive: Appropriates \$800,000 restricted funding from the Sexual Assault Evidence Kit Tracking System (SAEK) Fund to fund the new tracking system. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Restricted GF/GP		0.0 \$800,000 800,000 \$0	0.0 \$800,000 800,000 \$0	0.0 \$800,000 800,000 \$0	0.0 \$800,000 800,000 \$0
15. Weatherization Assistance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed GF/GP	0.0 \$16,340,000 16,340,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
16. Federal Revenue Roll-Up	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$0 (13,189,800) (67,894,400) 81,084,200 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Roll-Up of All Categories of Federal Revenue Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not roll-up federal funding categories. Senate: Does not roll-up federal funding categories. Conference: Does not roll-up federal funding categories.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 (13,189,800) (67,894,400) 81,084,200 \$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 Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	75.6	0.0	0.0	0.0	0.0
	Gross	\$197,721,100	(\$3,958,500)	(\$1,958,500)	(\$3,958,400)	(\$1,958,500)
	IDG	0	0	0	0	0
	TANF Fed	13,188,400	(13,188,400)	1,400	1,400	1,400
	Capped Fed	66,676,300	(66,676,300)	1,218,100	1,218,100	1,218,100
	Other Fed	77,829,400	79,107,100	(1,977,100)	(1,977,100)	(1,977,100)
	Private	44,100	0	0	0	0
	Restricted	20,877,500	726,600	726,600	726,600	2,726,600
	GF/GP	\$19,105,400	(\$3,927,500)	(\$1,927,500)	(\$3,927,400)	(\$3,927,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$210,409,600	(\$5,697,800)	(\$5,697,800)	(\$5,697,800)	(\$5,519,200)
	TANF Fed	53,726,100	(1,347,000)	(1,347,000)	(1,347,000)	(1,198,000)
	Capped Fed	1,140,000	0	0	0	(14,100)
	Other Fed	92,152,700	(2,857,600)	(2,857,600)	(2,857,600)	(2,599,400)
	GF/GP	\$63,390,800	(\$1,493,200)	(\$1,493,200)	(\$1,493,200)	(\$1,707,700)
a. FY 2018 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$894,100 Gross (\$573,900 GF/GP) for updated adoption caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 23,406 to 23,338 and decrease average cost per case from \$732.00 to \$731.00 per month.	Gross		(\$894,100)	(\$894,100)	(\$894,100)	(\$894,100)
	TANF Fed		(88,500)	(88,500)	(88,500)	(88,500)
	Capped Fed		0	0	0	0
	Other Fed		(231,700)	(231,700)	(231,700)	(231,700)
	GF/GP		(\$573,900)	(\$573,900)	(\$573,900)	(\$573,900)
House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.						
b. FY 2019 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$4.8 million Gross (\$1.4 million GF/GP) for updated adoption caseload projections for FY 2019. Projections decrease number of cases in FY 2019 from 23,338 to 22,791 and estimate the average cost per case to remain the same at \$731.00 per month.	Gross		(\$4,803,700)	(\$4,803,700)	(\$4,803,700)	(\$4,625,100)
	TANF Fed		(1,258,500)	(1,258,500)	(1,258,500)	(1,109,500)
	Capped Fed		0	0	0	(14,100)
	Other Fed		(2,156,800)	(2,156,800)	(2,156,800)	(1,898,600)
	GF/GP		(\$1,388,400)	(\$1,388,400)	(\$1,388,400)	(\$1,602,900)
House: Concurs with Executive. Senate: Concurs with Executive. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.						
c. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0
Executive: Executive shifts \$469,100 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.78% to 64.45%.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(469,100)	(469,100)	(469,100)	(469,100)
	GF/GP		\$469,100	\$469,100	\$469,100	\$469,100
House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$27,283,500	\$133,500	\$133,600	\$2,133,500	\$2,183,500
	TANF Fed	1,368,000	2,100	2,100	2,100	2,100
	Capped Fed	5,135,600	0	0	0	0
	Other Fed	6,729,000	367,200	367,200	1,117,200	1,167,200
	GF/GP	\$14,050,900	(\$235,800)	(\$235,700)	\$1,014,200	\$1,014,200
a. Adoption Incentive Federal Grant Increase Executive: Includes additional \$361,800 federal funding to reflect the second installment of a Adoption and Legal Guardianship Incentive Payments Program grant award. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$361,800	\$361,800	\$361,800	\$361,800
	Other Fed		361,800	361,800	361,800	361,800
	GF/GP		\$0	\$0	\$0	\$0
b. Adoptive Family Support Network Contract Executive: Eliminates \$250,000 GF/GP funding for the Parent-to-Parent program administered by the Adoptive Family Support Network. House: Eliminates the \$250,000 GF/GP funding for the program, but retains a \$100 placeholder. Senate: Recommends no changes. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$250,000)	(\$249,900)	\$0	\$0
	GF/GP		(\$250,000)	(\$249,900)	\$0	\$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,700	\$21,700	\$21,700	\$21,700
	TANF Fed		2,100	2,100	2,100	2,100
	Other Fed		5,400	5,400	5,400	5,400
	GF/GP		\$14,200	\$14,200	\$14,200	\$14,200
d. Adoption Services 10% Rate Increase Senate: Includes \$1.8 million Gross (\$1.0 million GF/GP) to support a 10% rate increase for the Adoption Services Program. Conference: Concurs with Senate, but provides \$950,000 GF/GP funding instead of \$1.0 million.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,750,000	\$1,750,000
	Other Fed		0	0	750,000	800,000
	GF/GP		\$0	\$0	\$1,000,000	\$950,000
e. Actuarially Sound Rate Study Funding for Adoption Services Conference: Includes \$50,000 GF/GP to finance a study on adoption services actuarially sound rates.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$50,000
	GF/GP		\$0	\$0	\$0	\$50,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Attorney General Contract	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$4,366,500 58,800 1,184,100 \$3,123,600	0.0 \$89,300 0 52,800 \$36,500	0.0 \$89,300 0 52,800 \$36,500	0.0 \$89,300 0 52,800 \$36,500	0.0 \$89,300 0 52,800 \$36,500
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP	0.0 \$89,300 52,800 \$36,500	0.0 \$89,300 52,800 \$36,500	0.0 \$89,300 52,800 \$36,500	0.0 \$89,300 52,800 \$36,500	0.0 \$89,300 52,800 \$36,500
4. Child Abuse and Neglect - Children's Justice Act	FTE Gross Capped Fed Other Fed GF/GP	1.0 \$622,600 619,900 2,700 \$0	0.0 \$2,100 2,100 0 \$0	0.0 \$2,100 2,100 0 \$0	0.0 \$2,100 2,100 0 \$0	0.0 \$2,100 2,100 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Capped 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	0.0 \$2,100 2,100 \$0
5. Child Care Fund	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$192,526,200 32,860,000 2,915,100 \$156,751,100	0.0 \$2,036,100 0 0 \$2,036,100	0.0 \$2,036,100 0 0 \$2,036,100	0.0 \$5,018,000 0 0 \$5,018,000	0.0 \$7,217,600 0 0 \$7,217,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Caseload Adjustment Executive: Provides additional \$10.0 million GF/GP for updated Child Care Fund caseload projections for FY 2018. House: Concurs with Executive. Senate: Provides \$5.0 million GF/GP for caseload projections. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE Gross GF/GP		0.0 \$10,036,100 \$10,036,100	0.0 \$10,036,100 \$10,036,100	0.0 \$5,018,000 \$5,018,000	0.0 \$7,217,600 \$7,217,600
b. Eliminate 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 paid for out of the Child Care Fund beginning in FY 2018-19. House: Concurs with Executive. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP		0.0 (\$8,000,000) (\$8,000,000)	0.0 (\$8,000,000) (\$8,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
6. Child Protection Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed GF/GP	0.0 \$800,300 800,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Child Welfare Administration Travel Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	0.0 \$0 0 0 0 \$0
8. Child Welfare Field Staff - Caseload Compliance	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	2461.0 \$229,613,400 123,778,500 31,085,400 33,443,000 \$41,306,500	0.0 \$4,703,600 2,446,700 0 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 0 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 0 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 0 468,700 \$1,788,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,703,600 2,446,700 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 468,700 \$1,788,200	0.0 \$4,703,600 2,446,700 468,700 \$1,788,200	
9. Child Welfare Field Staff - Noncaseload Compliance	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	330.0 \$34,559,000 16,254,000 4,516,800 5,231,900 \$8,556,300	0.0 \$640,800 331,300 0 55,800 \$253,700	0.0 \$640,800 331,300 0 55,800 \$253,700	0.0 \$640,800 331,300 0 55,800 \$253,700	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$640,800 331,300 55,800 \$253,700	0.0 \$640,800 331,300 55,800 \$253,700	0.0 \$640,800 331,300 55,800 \$253,700	0.0 \$640,800 331,300 55,800 \$253,700	
10. Child Welfare First Line Supervisors	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	578.0 \$72,890,500 38,710,700 9,190,500 9,369,500 \$15,619,800	0.0 \$1,288,700 678,700 0 178,700 \$431,300	0.0 \$1,288,700 678,700 0 178,700 \$431,300	0.0 \$1,288,700 678,700 0 178,700 \$431,300	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,288,700 678,700 0 178,700 \$431,300	0.0 \$1,288,700 678,700 0 178,700 \$431,300	0.0 \$1,288,700 678,700 0 178,700 \$431,300	0.0 \$1,288,700 678,700 0 178,700 \$431,300	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
11. Child Welfare Institute	FTE	45.0	0.0	0.0	0.0	6.0
	Gross	\$8,203,600	\$125,000	\$125,000	\$125,000	\$1,043,000
	TANF Fed	1,386,700	36,600	36,600	36,600	386,600
	Capped Fed	1,117,100	0	0	0	0
	Other Fed	2,013,300	28,900	28,900	28,900	220,300
	GF/GP	\$3,686,500	\$59,500	\$59,500	\$59,500	\$436,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$125,000	\$125,000	\$125,000	\$125,000
	TANF Fed		36,600	36,600	36,600	36,600
	Other Fed		28,900	28,900	28,900	28,900
	GF/GP		\$59,500	\$59,500	\$59,500	\$59,500
b. Training Staff Increase Conference: Provides additional 6.0 FTE positions and \$918,000 Gross (\$376,600 GF/GP) for additional training staff to provide training to private foster care services agencies.	FTE		0.0	0.0	0.0	6.0
	Gross		\$0	\$0	\$0	\$918,000
	TANF Fed		0	0	0	350,000
	Other Fed		0	0	0	191,400
	GF/GP		\$0	\$0	\$0	\$376,600
12. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0
	Gross	\$6,914,000	\$111,400	\$111,400	\$111,400	\$111,400
	TANF Fed	3,100	0	0	0	0
	Capped Fed	1,643,500	(1,010,000)	(1,010,000)	(1,010,000)	(1,010,000)
	Other Fed	1,596,700	9,800	9,800	9,800	9,800
	GF/GP	\$3,670,700	\$1,111,600	\$1,111,600	\$1,111,600	\$1,111,600
a. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment Executive: Adjustment to correct GF/GP and Capped Federal Revenue allocations from this line item to the Adult Services Field Staff line item; lines were not financed properly in the Merger/Child Welfare transfer. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,010,000)	(1,010,000)	(1,010,000)	(1,010,000)
	GF/GP		\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP	0.0 \$111,400 9,800 \$101,600	0.0 \$111,400 9,800 \$101,600	0.0 \$111,400 9,800 \$101,600	0.0 \$111,400 9,800 \$101,600	
13. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	
14. Children's Services Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	172.2 \$20,075,100 4,952,400 2,695,300 3,312,700 \$9,114,700	(3.0) \$10,800 91,900 0 54,600 (\$135,700)	0.0 \$355,700 91,900 0 54,600 \$209,200	(3.0) \$10,800 91,900 0 54,600 (\$135,700)	
a. Transfer to Juvenile Justice Line Item Executive: Transfers 3.0 FTEs and \$344,900 GF/GP from this line item to the Juvenile Justice, Administration and Maintenance line item to consolidate the Interstate Compact programs. House: Does not include transfer of FTEs or funding. Senate: Concurs with Executive. Conference: Concurs with House.	FTE Gross GF/GP	(3.0) (\$344,900) (\$344,900)	0.0 \$0 \$0	(3.0) (\$344,900) (\$344,900)	0.0 \$0 \$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$355,700 91,900 0 54,600 \$209,200	0.0 \$355,700 91,900 0 54,600 \$209,200	0.0 \$355,700 91,900 0 54,600 \$209,200	0.0 \$355,700 91,900 0 54,600 \$209,200	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
15. Children's Trust Fund	FTE Gross Other Fed Restricted GF/GP	12.0 \$3,327,700 1,053,300 2,091,900 \$182,500	0.0 \$817,500 0 803,400 \$14,100	0.0 \$1,017,500 0 803,400 \$214,100	0.0 \$817,500 0 803,400 \$14,100	0.0 \$1,017,500 0 803,400 \$214,100
<p>a. Increase Grants and Services by Spending Part of Cash Reserve Balance</p> <p>Executive: Increases restricted spending authorization to enable the Children's Trust Fund Board to spend additional \$1.8 million of cash reserve balance over 3 years. Cash reserve balance is intended to remain approximately \$1.0 million, but current balance is \$1.8 million higher.</p> <p>House: Concurs with the Executive, but increases funding by an additional \$200,000 GF/GP with the intent that half of the \$1.0 million increase be used to award grants for programs that help address substance use disorders. (New related boilerplate language is in Sec. 508(3).)</p> <p>Senate: Concurs with Executive.</p> <p>Conference: Concurs with House.</p>	FTE Gross Restricted GF/GP		0.0 \$800,000 800,000 \$0	0.0 \$1,000,000 800,000 \$200,000	0.0 \$800,000 800,000 \$0	0.0 \$1,000,000 800,000 \$200,000
<p>b. Employee Economics</p> <p>Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.</p> <p>House: Concurs with Executive.</p> <p>Senate: Concurs with Executive.</p> <p>Conference: Concurs with Executive.</p>	FTE Gross Restricted GF/GP		0.0 \$17,500 3,400 \$14,100	0.0 \$17,500 3,400 \$14,100	0.0 \$17,500 3,400 \$14,100	0.0 \$17,500 3,400 \$14,100
16. Contractual Services, Supplies, and Materials	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$9,300,000 35,000 1,786,200 916,200 2,704,200 \$3,858,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
17. Education Planners	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	15.0 \$1,530,100 449,600 244,500 299,600 \$536,400	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600	0.0 \$28,500 14,000 0 2,900 \$11,600	
18. Family Preservation and Prevention Services Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	9.0 \$1,299,300 1,118,200 146,400 29,600 \$5,100	0.0 \$22,800 17,500 0 200 \$5,100	0.0 \$22,800 17,500 0 200 \$5,100	0.0 \$22,800 17,500 0 200 \$5,100	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$22,800 17,500 200 \$5,100	0.0 \$22,800 17,500 200 \$5,100	0.0 \$22,800 17,500 200 \$5,100	0.0 \$22,800 17,500 200 \$5,100	
19. Family Preservation Programs	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	13.0 \$38,877,000 38,278,000 290,800 308,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$23,900 15,300 7,400 1,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	0.0 \$23,900 15,300 7,400 1,200 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
20. Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,951,400	(\$1,715,300)	(\$1,715,300)	(\$697,700)	(\$1,221,100)
	TANF Fed	16,951,400	(1,715,300)	(1,715,300)	(697,700)	(1,221,100)
	GF/GP	\$0	0	\$0	\$0	\$0
a. FY 2018 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$1.2 million TANF funding for updated Family Support Subsidy caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 6,360 to 5,903 and retains the average cost per case at \$222.11 per month.	Gross		(\$1,217,200)	(\$1,217,200)	(\$1,217,200)	(\$1,217,200)
	TANF Fed		(1,217,200)	(1,217,200)	(1,217,200)	(1,217,200)
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.						
b. FY 2019 Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$498,100 TANF funding for updated Family Support Subsidy caseload projections for FY 2019. Projections decrease number of cases in FY 2019 from 5,903 to 5,716 and retains the average cost per case at \$222.11 per month.	Gross		(\$498,100)	(\$498,100)	(\$498,100)	(\$498,100)
	TANF Fed		(498,100)	(498,100)	(498,100)	(498,100)
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.						
c. Payment Rate Increase	FTE		0.0	0.0	0.0	0.0
Senate: Provides \$1,017,600 TANF funding to increase the payment rate for Family Support Subsidy benefits.	Gross		\$0	\$0	\$1,017,600	\$494,200
Conference: Includes additional \$494,200 TANF funding to increase benefits by \$7.20 from payments of \$222.11 per month to \$229.31 per month.	TANF Fed		0	0	1,017,600	494,200
	GF/GP		\$0	\$0	\$0	\$0
21. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$198,388,100	\$36,955,300	\$36,455,300	\$19,681,000	\$35,190,900
	TANF Fed	7,313,400	3,184,200	3,184,200	1,592,100	1,853,200
	Capped Fed	25,840,400	(3,155,600)	(3,155,600)	(1,577,800)	(1,298,200)
	Other Fed	70,967,900	12,192,700	12,192,700	6,107,500	6,115,500
	Local	14,244,900	4,483,500	4,483,500	2,241,700	2,938,600
	Private	2,929,800	(1,159,100)	(1,159,100)	(579,500)	(1,159,100)
	GF/GP	\$77,091,700	\$21,409,600	\$20,909,600	\$11,897,000	\$26,740,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. FY 2018 Base Adjustments for Revised Caseload Executive: Provides additional \$25.9 million Gross (\$15.5 million GF/GP) for updated foster care caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 5,800 to 6,300 and increase average cost per case from \$31,643 to \$33,244 per year. House: Concurs with Executive. Senate: Reflects lower funding need for caseload projections. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$25,910,700	\$25,910,700	\$7,636,300	\$25,910,700
	TANF Fed		2,676,800	2,676,800	1,084,700	2,676,800
	Capped Fed		(3,155,600)	(3,155,600)	(1,577,800)	(3,155,600)
	Other Fed		8,431,000	8,431,000	2,345,800	8,431,000
	Local		3,578,200	3,578,200	1,336,400	3,578,200
	Private GF/GP		(1,159,100)	(1,159,100)	(579,500)	(1,159,100)
			\$15,539,400	\$15,539,400	\$5,026,700	\$15,539,400
b. FY 2019 Adjustments for Revised Caseload Executive: Provides additional \$10.6 million Gross (\$5.5 million GF/GP) for updated foster care caseload projections for FY 2019. Projections increase number of cases in FY 2019 from 6,300 to 6,620 and retain average cost per case of \$33,244 per year. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE		0.0	0.0	0.0	0.0
	Gross		\$10,638,100	\$10,638,100	\$10,638,100	(\$6,034,800)
	TANF Fed		507,400	507,400	507,400	(823,600)
	Capped Fed		0	0	0	1,857,400
	Other Fed		3,739,300	3,739,300	3,739,300	(2,337,900)
	Local		905,300	905,300	905,300	(639,600)
	GF/GP		\$5,486,100	\$5,486,100	\$5,486,100	(\$4,091,100)
c. FMAP Adjustment Executive: Shifts \$396,400 from Total Other Federal Revenues to GF/GP funding to reflect a decrease in the FMAP rate from 64.78% to 64.45%. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(396,400)	(396,400)	(396,400)	(396,400)
	GF/GP		\$396,400	\$396,400	\$396,400	\$396,400
d. Foster Care Relative Licensing Executive: Eliminates FY 2017-18 funding for \$1.0 million GF/GP increase to private child-placing agencies for completing the licensure of relative foster care providers. House: Eliminates FY 2017-18 funding for \$1.0 million GF/GP increase to private child-placing agencies for completing the licensure of relative foster care providers; includes an additional \$500,000 GF/GP reduction based upon the amount of lapsed funding in recent years. Senate: Retains current year funding. Conference: Concurs with House.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	(\$1,500,000)	\$0	(\$1,500,000)
	GF/GP		(\$1,000,000)	(\$1,500,000)	\$0	(\$1,500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Education Stability Transportation Costs Executive: Provides \$1.4 million Gross (\$1.0 million GF/GP) for DHHS to provide financial support for transportation so that foster care children can remain in their original schools. Federal statute changes has shifted these costs from the local school districts to DHHS. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,406,500 418,800 \$987,700	0.0 \$1,406,500 418,800 \$987,700	0.0 \$1,406,500 418,800 \$987,700	0.0 \$1,406,500 418,800 \$987,700
f. Foster Care Unpaid Cases Placeholder Senate: Includes \$100 GF/GP placeholder for unpaid foster care cases. Conference: Does not include placeholder.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
g. D.O. v. Glisson - Foster Care Maintenance Payments Increase Conference: Provides \$15.4 million GF/GP funding for court-mandated foster care maintenance payments to unlicensed relative foster care caregivers. Glisson funding requested in Executive Budget Revision 2019-3.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$15,408,500 \$15,408,500
22. Guardianship Assistance Program	FTE Gross Other Fed GF/GP	0.0 \$11,505,400 3,436,000 \$8,069,400	0.0 \$1,170,100 98,300 \$1,071,800	0.0 \$1,170,100 98,300 \$1,071,800	0.0 \$1,170,100 98,300 \$1,071,800	0.0 (\$387,800) (395,600) \$7,800
a. FY 2018 Base Adjustments for Revised Caseload Executive: Increases funding by \$84,000 Gross (\$279,400 GF/GP) for updated GAP caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 1,200 to 1,224 and decrease average cost per case from \$778.00 to \$768.61 per month. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP		0.0 \$84,000 (195,400) \$279,400	0.0 \$84,000 (195,400) \$279,400	0.0 \$84,000 (195,400) \$279,400	0.0 \$84,000 (195,400) \$279,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY 2019 Adjustments for Revised Caseload Executive: Increases funding by \$1.1 million Gross (\$774,400 GF/GP) for updated GAP caseload projections for FY 2019. Projections increase number of cases in FY 2019 from 1,224 to 1,342 and retain the average cost per case at \$768.61 per month. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE Gross Other Fed GF/GP	0.0 311,700 \$774,400	0.0 \$1,086,100 311,700 \$774,400	0.0 \$1,086,100 311,700 \$774,400	0.0 \$1,086,100 311,700 \$774,400	0.0 (\$471,800) (182,200) (\$289,600)
c. FMAP Adjustment Executive: Executive shifts \$18,000 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.78% to 64.45%. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP	0.0 (18,000) \$18,000	0.0 \$0 (18,000) \$18,000	0.0 \$0 (18,000) \$18,000	0.0 \$0 (18,000) \$18,000	0.0 \$0 (18,000) \$18,000
23. Interstate Compact	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$179,600 10,900 25,800 \$142,900	0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0	0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0
a. Line Item Roll-up: Transfer to Juvenile Justice Line Item Executive: Transfers the \$179,600 Gross funding (\$142,900 GF/GP) of this line item to the Juvenile Justice, Administration and Maintenance line item to consolidate the Interstate Compact programs. House: Does not roll up line items and retains this line item as a separate funding line. Senate: Concurs with Executive. Conference: Concurs with House.	FTE Gross Capped Fed Other Fed GF/GP	0.0 (10,900) (25,800) (\$142,900)	0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0	0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0
24. Peer Coaches	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	45.5 \$5,737,300 1,777,800 1,073,400 935,900 \$1,950,200	0.0 \$101,300 49,800 0 8,400 43,100	0.0 \$101,300 49,800 0 8,400 43,100	0.0 \$101,300 49,800 0 8,400 43,100	0.0 \$101,300 49,800 0 8,400 43,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 49,800 0 8,400 \$43,100	0.0 \$101,300 49,800 0 8,400 \$43,100	0.0 \$101,300 49,800 0 8,400 \$43,100	0.0 \$101,300 49,800 0 8,400 \$43,100	0.0 \$101,300 49,800 0 8,400 \$43,100
25. Performance-Based Funding Implementation	FTE Gross Other Fed GF/GP	3.0 \$1,444,800 373,800 \$1,071,000	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP	0.0 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400	0.0 \$5,400 2,000 \$3,400
26. Permanency Resource Managers	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	28.0 \$3,197,900 446,500 710,000 701,000 \$1,340,400	0.0 \$56,700 0 0 17,200 39,500	0.0 \$56,700 0 0 17,200 \$39,500	0.0 \$56,700 0 0 17,200 \$39,500	0.0 \$56,700 0 0 17,200 \$39,500
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 0 17,200 \$39,500	0.0 \$56,700 0 17,200 \$39,500	0.0 \$56,700 0 17,200 \$39,500	0.0 \$56,700 0 17,200 \$39,500	0.0 \$56,700 0 17,200 \$39,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
27. Prosecuting Attorney Contracts Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$3,879,500 314,500 3,565,000 \$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
28. Psychotropic Oversight	FTE Gross Other Fed GF/GP	0.0 \$618,200 59,100 \$559,100	0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)
a. Line Item Roll-Up: Transfer to Medical Services Administration Executive: Transfers the \$618,200 Gross (\$559,100 GF/GP) funding of this line item to the Medical Services Administration line item. House: Eliminates line item funding as most of this of funding has not been utilized by the Department for this program in recent years. Senate: Concurs with Executive. Conference: Concurs with House.	FTE Gross Other Fed GF/GP		0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)	0.0 (\$618,200) (59,100) (\$559,100)
29. Second Line Supervisors and Technical Staff	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	54.0 \$8,912,000 55,200 1,911,900 731,700 2,888,700 \$3,324,500	0.0 \$166,000 100 81,100 0 26,300 \$58,500	0.0 \$166,000 100 81,100 0 26,300 \$58,500	0.0 \$166,000 100 81,100 0 26,300 \$58,500	0.0 \$166,000 100 81,100 0 26,300 \$58,500
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross IDG TANF Fed Other Fed GF/GP		0.0 \$166,000 100 81,100 26,300 \$58,500	0.0 \$166,000 100 81,100 26,300 \$58,500	0.0 \$166,000 100 81,100 26,300 \$58,500	0.0 \$166,000 100 81,100 26,300 \$58,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
30. Settlement Monitor Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,885,800 431,200 295,000 291,700 \$867,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
31. Strong Families/Safe Children Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$12,350,100 12,350,100 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
32. Title IV-E Compliance and Accountability Office	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.0 \$424,700 5,300 96,100 142,700 \$180,600	0.0 \$7,500 0 0 1,800 \$5,700	0.0 \$7,500 0 0 1,800 \$5,700	0.0 \$7,500 0 0 1,800 \$5,700	0.0 \$7,500 0 0 1,800 \$5,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$7,500 0 1,800 \$5,700	0.0 \$7,500 0 1,800 \$5,700	0.0 \$7,500 0 1,800 \$5,700	0.0 \$7,500 0 1,800 \$5,700	0.0 \$7,500 0 1,800 \$5,700
33. Youth in Transition	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.5 \$15,306,300 4,932,600 5,645,500 12,800 \$4,715,400	0.0 (\$269,000) 700 0 300 (\$270,000)	0.0 \$481,000 700 0 300 \$480,000	0.0 \$11,000 700 0 300 \$10,000	0.0 \$511,000 700 0 300 \$510,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
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 Executive. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP		0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)	0.0 \$0 \$0	0.0 \$0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$11,000 700 300 \$10,000	0.0 \$11,000 700 300 \$10,000	0.0 \$11,000 700 300 \$10,000	0.0 \$11,000 700 300 \$10,000
c. Runaway and Homeless Youth Contracts House: Increases funding by \$750,000 GF/GP for Runaway and Homeless Youth Contracts with private agencies that provide services to eligible youth. Senate: Recommends no changes. Conference: Increases funding by \$500,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000
34. Federal Revenue Roll-Up	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$0 (352,753,000) (108,392,700) 461,145,700 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Roll-Up of All Categories of Federal Revenue Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not roll-up federal funding categories. Senate: Does not roll-up federal funding categories. Conference: Does not roll-up federal funding categories.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 (352,753,000) (108,392,700) 461,145,700 \$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 Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	3,844.2	(3.0)	0.0	(3.0)	6.0
	Gross	\$1,154,190,000	\$40,016,400	\$40,991,000	\$29,021,600	\$47,020,900
	IDG	90,200	100	100	100	100
	TANF Fed	348,865,400	(348,865,400)	3,887,600	3,313,100	3,549,800
	Capped Fed	112,559,700	(112,559,700)	(4,156,100)	(2,589,200)	(2,312,800)
	Other Fed	245,805,300	471,771,000	10,651,100	5,290,100	5,329,600
	Local	14,244,900	4,483,500	4,483,500	2,241,700	2,938,600
	Private	2,929,800	(1,159,100)	(1,159,100)	(579,500)	(1,159,100)
	Restricted	2,091,900	803,400	803,400	803,400	803,400
	GF/GP	\$427,602,800	\$25,542,600	\$26,480,500	\$20,541,900	\$37,871,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE						
1. Bay Pines Center	FTE	47.0	0.0	0.0	0.0	0.0
	Gross	\$5,468,900	\$154,700	\$154,700	\$154,700	\$226,700
	Capped Fed	117,400	78,600	78,600	78,600	150,600
	Local	2,925,300	42,900	42,900	42,900	42,900
	GF/GP	\$2,426,200	\$33,200	\$33,200	\$33,200	\$33,200
a. MDE Perkins Grant Executive: Includes additional \$77,600 federal funding for a new Federal Perkins Grant from MDE for a vocational education program at the facility. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$77,600	\$77,600	\$77,600	\$77,600
	Capped Fed		77,600	77,600	77,600	77,600
	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$77,100	\$77,100	\$77,100	\$77,100
	Capped Fed		1,000	1,000	1,000	1,000
	Local		42,900	42,900	42,900	42,900
	GF/GP		\$33,200	\$33,200	\$33,200	\$33,200
c. Federal Title I Education Grant Increase Conference: Includes additional \$72,000 federal funding for educational grant. Additional funding requested by the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$72,000
	Capped Fed		0	0	0	72,000
	GF/GP		\$0	\$0	\$0	\$0
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$351,400	\$3,100	\$3,100	\$3,100	\$3,100
	Capped Fed	190,600	1,200	1,200	1,200	1,200
	Other Fed	0	0	0	0	0
	GF/GP	\$160,800	\$1,900	\$1,900	\$1,900	\$1,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Capped Fed GF/GP	0.0 0.0 1,200 \$1,900	0.0 \$3,100 1,200 \$1,900	0.0 \$3,100 1,200 \$1,900	0.0 \$3,100 1,200 \$1,900	0.0 \$3,100 1,200 \$1,900
3. Committee on Juvenile Justice Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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 \$0
4. Community Support Services	FTE Gross Capped Fed GF/GP	3.0 \$2,116,600 629,900 \$1,486,700	0.0 \$6,100 0 \$6,100	0.0 \$6,100 0 \$6,100	0.0 \$6,100 0 \$6,100	0.0 \$6,100 0 \$6,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross GF/GP	0.0 0.0 \$6,100	0.0 \$6,100 \$6,100	0.0 \$6,100 \$6,100	0.0 \$6,100 \$6,100	0.0 \$6,100 \$6,100
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$3,904,300 3,904,300 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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	3.0	0.0	3.0	0.0
	Gross	\$3,739,300	\$575,200	\$50,700	\$575,200	\$50,700
	Capped Fed	385,500	10,900	0	10,900	0
	Other Fed	0	25,800	0	25,800	0
	Local	451,700	5,800	5,800	5,800	5,800
	GF/GP	\$2,902,100	\$532,700	\$44,900	\$532,700	\$44,900
a. Transfer Interstate Compact on the Placement of Children (ICPC) Executive: Transfers \$524,500 Gross (\$487,800 GF/GP) funding and 3.0 FTE authorizations from 2 line items to consolidate ICPC into this line item. This transfer would eliminate the Interstate Compact line item and would transfer funding from the Children Services Administration line item. House: Does not transfer any funding or FTE positions from this line item. Senate: Concurs with Executive. Conference: Concurs with House.	FTE		3.0	0.0	3.0	0.0
	Gross		\$524,500	\$0	\$524,500	\$0
	Capped Fed		10,900	0	10,900	0
	Other Fed		25,800	0	25,800	0
	GF/GP		\$487,800	\$0	\$487,800	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$50,700	\$50,700	\$50,700	\$50,700
	Capped Fed		0	0	0	0
	Local		5,800	5,800	5,800	5,800
	GF/GP		\$44,900	\$44,900	\$44,900	\$44,900
7. Shawono Center	FTE	47.0	0.0	0.0	0.0	0.0
	Gross	\$5,565,400	\$86,300	\$86,300	\$86,300	\$158,300
	Capped Fed	102,900	1,400	1,400	1,400	73,400
	Local	2,999,000	48,400	48,400	48,400	48,400
	GF/GP	\$2,463,500	\$36,500	\$36,500	\$36,500	\$36,500
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$86,300	\$86,300	\$86,300	\$86,300
	Capped Fed		1,400	1,400	1,400	1,400
	Local		48,400	48,400	48,400	48,400
	GF/GP		\$36,500	\$36,500	\$36,500	\$36,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Federal Title I Education Grant Increase Conference: Includes additional \$72,000 federal funding for educational grant. Additional funding requested by the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$72,000 72,000 \$0
8. W. J. Maxey Training School Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Juvenile Justice Data Sharing Program	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Program Placeholder House: Includes a \$100 GF/GP placeholder for the Juvenile Justice Data Sharing Program. Senate: Does not include placeholder. Conference: Does not include placeholder.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
10. Federal Revenue Roll-Up	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 (8,422,700) 8,422,700 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Roll-Up of All Categories of Federal Revenue Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not roll-up federal funding categories. Senate: Does not roll-up federal funding categories. Conference: Does not roll-up federal funding categories.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 (8,422,700) 8,422,700 \$0	0.0 \$0 0 (8,422,700) 8,422,700 \$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 Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	120.5	3.0	0.0	3.0	0.0
	Gross	\$24,395,900	\$825,400	\$301,000	\$825,400	\$444,900
	Capped Fed	8,330,600	(8,330,600)	81,200	92,100	225,200
	Other Fed	0	8,448,500	0	25,800	0
	Local	6,376,000	97,100	97,100	97,100	97,100
	GF/GP	\$9,689,300	\$610,400	\$122,700	\$610,400	\$122,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.			FTE 0.0 Gross \$9,357,500 TANF Fed 5,515,000 GF/GP 3,842,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$350,000) (350,000) \$0
a. TANF Reduction Conference: Reduces TANF funding for the program by \$350,000.				0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$350,000) (350,000) \$0
2. Family Independence Program			FTE 0.0 Gross \$82,350,800 TANF Fed 54,040,700 Restricted 11,259,000 GF/GP \$17,051,100	0.0 (\$1,183,300) 5,416,700 102,900 (\$6,702,900)	0.0 (\$2,200,800) 8,416,700 102,900 (\$10,720,400)	0.0 (\$4,964,500) 8,035,500 102,900 (\$13,102,900)	0.0 (\$7,134,000) 9,322,500 102,900 (\$16,559,400)
a. FY 2019 Adjustments for Revised Caseload Executive: Reduces funding by \$2.2 million Gross (\$6.1 million GF/GP) for updated FIP caseload projections for FY 2019. Projections decrease number of cases in FY 2019 from 18,200 to 17,938 and reduce average cost per case from \$349.50 to \$344.38 per month. House: Concurs with Executive. Senate: Reduces funding by \$5.0 million Gross (\$8.1 million GF/GP) for caseload projections for FY 2019. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.				0.0 (\$2,200,900) 3,799,100 102,900 (\$6,102,900)	0.0 (\$2,200,900) 3,799,100 102,900 (\$6,102,900)	0.0 (\$4,964,500) 3,035,500 102,900 (\$8,102,900)	0.0 (\$6,639,800) 3,799,100 102,900 (\$10,541,800)
b. Fund Source Shift From Real Alternatives Reduction Executive: Includes a \$600,000 TANF to GF/GP fund source shift in this line item as part of the Executive's reduction in the Real Alternatives program which eliminates the FY 17 and FY 18 increases. House: Includes \$600,000 TANF to GF/GP fund source shift, but does not include reduction to Real Alternatives program. Senate: Recommends no changes. Conference: Recommends no changes.				0.0 \$0 600,000 0 (\$600,000)	0.0 \$0 600,000 0 (\$600,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Inflationary Increase to Program Benefits Executive: Provides additional \$1.0 million TANF funding to support an increase in benefits of approximately \$2 per individual per month. House: Includes a \$100 placeholder for an increase in benefits; also includes a \$1.0 million TANF GF/GP fund source shift. Senate: Does not include the \$1.0 million TANF funding for FIP benefit increase; uses the \$1.0 million TANF funding for an increase in the FSS program. Conference: Includes a \$1.0 million TANF GF/GP fund source shift.	FTE Gross TANF Fed GF/GP		0.0 \$1,017,600 1,017,600 \$0	0.0 \$100 1,017,600 (\$1,017,500)	0.0 \$0 0 \$0	0.0 \$0 1,017,600 (\$1,017,600)
d. Fund Source Shift between TANF and GF/GP Funding House: Includes \$3.0 million fund source shift by increasing TANF funding by \$3.0 million and reducing GF/GP funding by the same amount Senate: Includes \$5.0 million TANF and GF/GP fund source shift. Conference: Concurs with Senate.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 3,000,000 (\$3,000,000)	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 5,000,000 (\$5,000,000)
e. Reduce Funding From Glisson Savings Conference: Reduces funding by \$494,200 TANF to reflect a portion of savings from the implementation of the D.O. v. Glisson federal court ruling.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$494,200) (494,200) \$0
f. Clothing Allowance Increase Conference: Allocates \$960,000 existing TANF funding in the line item to increase the amount for the children's clothing allowance from \$6,270,000 to \$7,230,000.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Food Assistance Program Benefits	FTE Gross Capped Fed Other Fed Restricted GF/GP	0.0 \$2,348,117,400 0 2,342,117,400 6,000,000 \$0	0.0 (\$416,400,400) 0 (415,110,400) (1,290,000) \$0	0.0 (\$416,400,400) 0 (415,110,400) (1,290,000) \$0	0.0 (\$416,400,400) 0 (415,110,400) (1,290,000) \$0	0.0 (\$416,400,400) 0 (415,110,400) (1,290,000) \$0
a. FY 2019 Adjustments for Revised Caseload Executive: Reduces funding by \$415.1 million federal funding for updated FAP caseload projections for FY 2019. Reduction is based on caseload estimates decreasing from 854,072 cases at \$229.11 per month to 683,950 cases at \$235.52 per month. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Other Fed GF/GP		0.0 (\$415,110,400) (415,110,400) \$0	0.0 (\$415,110,400) (415,110,400) \$0	0.0 (\$415,110,400) (415,110,400) \$0	0.0 (\$415,110,400) (415,110,400) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Restricted Revenue Adjustment Executive: Reduces restricted revenue authorization by \$1.3 million to better align appropriation to the estimated amount of revenue that the program will receive. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,290,000)	(\$1,290,000)	(\$1,290,000)	(\$1,290,000)
	Restricted		(1,290,000)	(1,290,000)	(1,290,000)	(1,290,000)
	GF/GP		\$0	\$0	\$0	\$0
4. Food Bank Council of Michigan Executive: Recommends no changes. House: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	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
5. Indigent Burial Executive: Recommends no changes. House: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,375,000	\$0	\$0	\$0	\$0
	TANF Fed	300,000	0	0	0	0
	GF/GP	\$4,075,000	\$0	\$0	\$0	\$0
6. Low-Income Home Energy Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$177,451,600	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	Capped Fed	174,951,600	0	0	0	0
	GF/GP	\$2,500,000	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
a. Adjustment for "Heat and Eat" Program Executive: Removes \$2.5 million GF/GP funding for the Heat and Eat Program to align appropriation with anticipated spending level of program House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	GF/GP		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
7. Michigan Corner Store Initiative	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$100	(\$100)	(\$100)	(\$100)	(\$100)
	GF/GP	\$100	(\$100)	(\$100)	(\$100)	(\$100)
a. Eliminate Program Funding Executive: Eliminates \$100 GF/GP placeholder for program that was added in FY 2018. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$100)	(\$100)	(\$100)	(\$100)
	GF/GP		(\$100)	(\$100)	(\$100)	(\$100)
8. Michigan Energy Assistance Program	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$50,000,000	\$0	\$0	\$0	\$0
	Restricted	50,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
9. Multicultural Integration Funding	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,303,800	\$0	\$0	\$0	\$0
	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	\$14,188,300	\$0	\$0	\$0	\$0
10. Refugee Assistance Program	FTE	7.0	0.0	0.0	0.0	0.0
	Gross	\$27,993,400	\$18,100	\$18,100	\$18,100	\$18,100
	Capped Fed	27,993,400	18,100	18,100	18,100	18,100
	Other Fed	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$18,100	\$18,100	\$18,100	\$18,100
	Capped Fed		18,100	18,100	18,100	18,100
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
11. State Disability Assistance Payments	FTE Gross Restricted GF/GP	0.0 \$9,360,100 4,152,700 \$5,207,400	0.0 (\$620,200) 0 (\$620,200)	0.0 (\$620,200) 0 (\$620,200)	0.0 (\$620,200) 0 (\$620,200)	0.0 (\$1,318,300) 0 (\$1,318,300)
a. FY 2019 Adjustments for Revised Caseload Executive: Reduces funding by \$620,200 GF/GP funding for updated State Disability Assistance caseload projections for FY 2019. Projections decrease number of cases in FY 2019 from 3,600 to 3,363 and decrease average cost per case from \$216.67 to \$216.57 per month. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE Gross Restricted GF/GP		0.0 (\$620,200) 0 (\$620,200)	0.0 (\$620,200) 0 (\$620,200)	0.0 (\$620,200) 0 (\$620,200)	0.0 (\$1,318,300) 0 (\$1,318,300)
12. State Supplementation	FTE Gross GF/GP	0.0 \$60,489,100 \$60,489,100	0.0 (\$135,900) (\$135,900)	0.0 (\$135,900) (\$135,900)	0.0 (\$135,900) (\$135,900)	0.0 (\$379,900) (\$379,900)
a. FY 2019 Adjustments for Revised Caseload Executive: Reduces GF/GP funding by \$135,900 for updated State Supplementation caseload projections for FY 2019. Projections decrease number of cases in FY 2019 from 268,268 to 266,672 and increase average cost per case from \$18.79 to \$18.86 per month. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Revises funding based on caseload changes agreed to at the May Consensus Revenue Estimating Conference.	FTE Gross GF/GP		0.0 (\$135,900) (\$135,900)	0.0 (\$135,900) (\$135,900)	0.0 (\$135,900) (\$135,900)	0.0 (\$379,900) (\$379,900)
13. State Supplementation Administration	FTE Gross GF/GP	0.0 \$2,381,100 \$2,381,100	0.0 (\$476,200) (\$476,200)	0.0 (\$476,200) (\$476,200)	0.0 (\$700,000) (\$700,000)	0.0 (\$700,000) (\$700,000)
a. Funding Authorization Reduction Executive: Reduces funding by \$476,200 GF/GP to align appropriation with anticipated expenditures. House: Concurs with Executive. Senate: Reduces funding by \$700,000 GF/GP. Conference: Concurs with Senate.	FTE Gross GF/GP		0.0 (\$476,200) (\$476,200)	0.0 (\$476,200) (\$476,200)	0.0 (\$700,000) (\$700,000)	0.0 (\$700,000) (\$700,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
14. Federal Revenue Roll-Up		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$0
		TANF Fed	0	(65,943,400)	0	0	0
		Capped Fed	0	(203,147,600)	0	0	0
		Other Fed	0	269,091,000	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Roll-Up of All Categories of Federal Revenue		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill.		Gross		\$0	\$0	\$0	\$0
House: Does not roll-up federal funding categories.		TANF Fed		(65,943,400)	0	0	0
Senate: Does not roll-up federal funding categories.		Capped Fed		(203,147,600)	0	0	0
Conference: Does not roll-up federal funding categories.		Other Fed		269,091,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
PUBLIC ASSISTANCE SUBTOTAL		FTE	8.0	0.0	0.0	0.0	0.0
		Gross	\$2,789,224,900	(\$421,298,000)	(\$422,315,500)	(\$425,303,000)	(\$428,764,600)
		TANF Fed	60,526,700	(60,526,700)	8,416,700	8,035,500	8,972,500
		Capped Fed	203,129,500	(203,129,500)	18,100	18,100	18,100
		Other Fed	2,342,627,400	(146,019,400)	(415,110,400)	(415,110,400)	(415,110,400)
		Restricted	71,411,700	(1,187,100)	(1,187,100)	(1,187,100)	(1,187,100)
		GF/GP	\$111,529,600	(\$10,435,300)	(\$14,452,800)	(\$17,059,100)	(\$21,457,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
1. Administrative Support Workers	FTE	221.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,872,400	\$238,100	\$238,100	\$238,100	\$238,100	\$238,100
	IDG	126,700	0	0	0	0	0
	TANF Fed	1,499,300	27,800	27,800	27,800	27,800	27,800
	Capped Fed	1,076,600	0	0	0	0	0
	Other Fed	4,089,200	81,700	81,700	81,700	81,700	81,700
	GF/GP	\$6,080,600	\$128,600	\$128,600	\$128,600	\$128,600	\$128,600
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	Gross		\$238,100	\$238,100	\$238,100	\$238,100	\$238,100
	TANF Fed		27,800	27,800	27,800	27,800	27,800
	Other Fed		81,700	81,700	81,700	81,700	81,700
	GF/GP		\$128,600	\$128,600	\$128,600	\$128,600	\$128,600
2. Adult Services Field Staff	FTE	520.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$56,171,200	\$1,012,500	\$1,012,500	\$1,012,500	\$1,012,500	\$1,012,500
	Capped Fed	15,414,300	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
	Other Fed	16,050,800	313,300	313,300	313,300	313,300	313,300
	GF/GP	\$24,706,100	(\$310,800)	(\$310,800)	(\$310,800)	(\$310,800)	(\$310,800)
a. Fund Source Shift	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$1.0 million Capped Federal Revenues to this line item from the Child Welfare Licensing line item and shifts \$1.0 million GF/GP back to that line item as a fund source shift. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
	GF/GP		(\$1,010,000)	(\$1,010,000)	(\$1,010,000)	(\$1,010,000)	(\$1,010,000)
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	Gross		\$1,012,500	\$1,012,500	\$1,012,500	\$1,012,500	\$1,012,500
	Other Fed		313,300	313,300	313,300	313,300	313,300
	GF/GP		\$699,200	\$699,200	\$699,200	\$699,200	\$699,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
3. Contractual Services, Supplies, and Materials								
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,521,400	\$0	\$210,000	\$0	\$216,000	\$216,000	\$216,000
	IDG	145,400	0	0	0	0	0	0
	TANF Fed	3,603,600	0	0	0	0	0	0
	Capped Fed	1,678,800	0	0	0	0	0	0
	Other Fed	4,486,600	0	0	0	0	0	0
	GF/GP	\$6,607,000	\$0	\$210,000	\$0	\$216,000	\$216,000	\$216,000
a. Funding Increase for APS Guardian Rates								
House: Includes \$210,000 GF/GP for the Adult Protective Services Guardian Rate. Increase will raise the current payment rate to \$83 per month. Senate: Does not include funding increase. Conference: Concurs with the House.			0.0	0.0	0.0	0.0	0.0	
			\$0	\$210,000	\$0	\$210,000	\$210,000	
b. D.O. v. Glisson - Foster Care Maintenance Payments Increase								
Conference: Provides \$6,000 GF/GP funding for staffing costs related to the court-mandated foster care maintenance payments to unlicensed relative foster care caregivers. Glisson funding requested in Executive Budget Revision 2019-3.			0.0	0.0	0.0	0.0	0.0	
			\$0	\$0	\$0	\$6,000	\$6,000	
			\$0	\$0	\$0	\$6,000	\$6,000	
4. Donated Funds Positions								
	FTE	288.0	(50.0)	(50.0)	(50.0)	(50.0)	(50.0)	
	Gross	\$32,702,700	(\$5,429,400)	(\$5,429,400)	(\$5,429,400)	(\$5,429,400)	(\$5,429,400)	
	IDG	266,200	14,500	14,500	14,500	14,500	14,500	
	TANF Fed	1,661,300	12,400	12,400	12,400	12,400	12,400	
	Capped Fed	2,898,200	(665,700)	(665,700)	(665,700)	(665,700)	(665,700)	
	Other Fed	12,493,000	(2,763,700)	(2,763,700)	(2,763,700)	(2,763,700)	(2,763,700)	
	Local	5,783,500	(1,712,100)	(1,712,100)	(1,712,100)	(1,712,100)	(1,712,100)	
	Private	9,600,500	(314,800)	(314,800)	(314,800)	(314,800)	(314,800)	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. FTE Alignment								
Executive: Eliminates 50.0 FTEs to align authorizations with the amount of funding available to support FTE positions and reduces funding by \$5.7 million Gross (\$0 GF/GP) to remove excess funding authorization in line item. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.			(50.0)	(50.0)	(50.0)	(50.0)	(50.0)	
			(\$5,675,900)	(\$5,675,900)	(\$5,675,900)	(\$5,675,900)	(\$5,675,900)	
			(666,600)	(666,600)	(666,600)	(666,600)	(666,600)	
			(2,873,400)	(2,873,400)	(2,873,400)	(2,873,400)	(2,873,400)	
			(1,756,900)	(1,756,900)	(1,756,900)	(1,756,900)	(1,756,900)	
			(379,000)	(379,000)	(379,000)	(379,000)	(379,000)	
			\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 0.0 14,500 12,400 900 109,700 44,800 64,200 \$0	0.0 \$246,500 14,500 12,400 900 109,700 44,800 64,200 \$0	0.0 \$246,500 14,500 12,400 900 109,700 44,800 64,200 \$0	0.0 \$246,500 14,500 12,400 900 109,700 44,800 64,200 \$0	0.0 \$246,500 14,500 12,400 900 109,700 44,800 64,200 \$0	0.0 \$246,500 14,500 12,400 900 109,700 44,800 64,200 \$0
5. Elder Law of Michigan MICAFE Contract Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Electronic Benefit Transfer (EBT) Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	0.0 \$0 0 0 \$0
7. Employment and Training Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. Field Policy and Administration	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	66.0 \$11,103,600 99,200 1,882,300 513,900 4,003,000 \$4,605,200	(3.0) (\$202,700) (2,400) (128,600) (21,400) (3,700) (\$46,600)	(3.0) (\$202,700) (2,400) (128,600) (21,400) (3,700) (\$46,600)	(3.0) (\$202,700) (2,400) (128,600) (21,400) (3,700) (\$46,600)	0.0 \$188,800 (2,400) (128,600) (21,400) (3,700) \$344,900	0.0 \$188,800 (2,400) (128,600) (21,400) (3,700) \$344,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Transfer Pathways to Potential Funding Executive: Transfers \$552,500 Gross (\$207,900 GF/GP) and 4.0 FTEs funding from this line item to the Health Policy Administration (Sec. 113) for organizational purposes. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		(4.0) (\$552,500) (2,400) (160,500) (44,700) (137,000) (\$207,900)	(4.0) (\$552,500) (2,400) (160,500) (44,700) (137,000) (\$207,900)	(4.0) (\$552,500) (2,400) (160,500) (44,700) (137,000) (\$207,900)	(4.0) (\$552,500) (2,400) (160,500) (44,700) (137,000) (\$207,900)	(4.0) (\$552,500) (2,400) (160,500) (44,700) (137,000) (\$207,900)
b. Transfer from Departmentwide Executive: Transfers \$158,500 Gross (\$72,000 GF/GP) and 1.0 FTE from the Departmental Administration and Management line item to this line as an organizational transfer. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		1.0 \$158,500 600 23,300 62,600 \$72,000	1.0 \$158,500 600 23,300 62,600 \$72,000	1.0 \$158,500 600 23,300 62,600 \$72,000	1.0 \$158,500 600 23,300 62,600 \$72,000	1.0 \$158,500 600 23,300 62,600 \$72,000
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$191,300 31,300 70,700 \$89,300	0.0 \$191,300 31,300 70,700 \$89,300	0.0 \$191,300 31,300 70,700 \$89,300	0.0 \$191,300 31,300 70,700 \$89,300	0.0 \$191,300 31,300 70,700 \$89,300
d. D.O. v. Glisson - Foster Care Maintenance Payments Increase Conference: Provides \$391,500 GF/GP funding and 3.0 FTE authorizations to fund additional staff for the federal D.O. v Glisson decision which mandates foster care maintenance payments to unlicensed relative foster care caregivers. Glisson funding requested in Executive Budget Revision 2019-3.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	3.0 \$391,500 \$391,500	3.0 \$391,500 \$391,500
9. Field Staff Travel Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$7,500 0 0 0 \$7,500	0.0 \$7,500 0 0 0 \$7,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. D.O. v. Glisson - Foster Care Maintenance Payments Increase Conference: Provides \$7,500 GF/GP funding for staff travel costs related to the D.O. v Glisson federal court decision that mandates foster care maintenance payments to unlicensed relative foster care caregivers. Glisson funding requested in Executive Budget Revision 2019-3.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$7,500 \$7,500	0.0 \$7,500 \$7,500
10. Independent Living Executive: Recommends no changes. House: Recommends no changes.	FTE Gross Capped Fed Private GF/GP	0.0 \$12,031,600 8,451,600 10,000 \$3,570,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$3,000,000 0 0 \$3,000,000	0.0 \$2,000,000 0 0 \$2,000,000	0.0 \$2,000,000 0 0 \$2,000,000
a. Funding Increase Senate: Includes \$3.0 million GF/GP increase for Centers for Independent Living. Conference: Includes \$2.0 million GF/GP increase for Centers for Independent Living.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
11. Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	0.0 \$0 0 0 0 \$0
12. Michigan Rehabilitation Services	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	526.0 \$128,750,800 0 140,000 94,861,000 9,900,500 5,300,000 521,500 78,300 \$17,949,500	0.0 \$1,130,200 38,300 0 0 0 0 0 71,700 \$1,020,200	0.0 \$1,130,200 38,300 0 0 0 0 0 71,700 \$1,020,200	0.0 \$1,130,200 38,300 0 0 0 0 0 71,700 \$1,020,200	0.0 \$1,130,200 38,300 0 0 0 0 0 71,700 \$1,020,200	0.0 \$1,130,200 38,300 0 0 0 0 0 71,700 \$1,020,200
a. Increase Restricted Funding Authorization Executive: Increases restricted funding authorization by \$110,000 to reflect additional fees anticipated to be collected because of increased billable services. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE Gross Restricted GF/GP		0.0 \$110,000 110,000 \$0	0.0 \$110,000 110,000 \$0	0.0 \$110,000 110,000 \$0	0.0 \$110,000 110,000 \$0	0.0 \$110,000 110,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,020,200	\$1,020,200	\$1,020,200	\$1,020,200	\$1,020,200
	Capped Fed		0	0	0	0	0
	GF/GP		\$1,020,200	\$1,020,200	\$1,020,200	\$1,020,200	\$1,020,200
c. Reclassify Restricted Fund as IDG Executive: Reclassifies the Second Injury Fund as an IDG from LARA instead of a restricted fund appropriation. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	IDG		38,300	38,300	38,300	38,300	38,300
	Restricted		(38,300)	(38,300)	(38,300)	(38,300)	(38,300)
GF/GP		\$0	\$0	\$0	\$0	\$0	
13. Nutrition Education	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$33,045,300	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
	Other Fed	33,045,300	2,100	2,100	2,100	2,100	2,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
	Other Fed		2,100	2,100	2,100	2,100	2,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
14. Public Assistance Field Staff	FTE	4,747.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$482,914,800	\$8,819,900	\$8,819,900	\$8,819,900	\$8,819,900	\$8,819,900
	IDG	7,248,000	73,800	73,800	73,800	73,800	73,800
	TANF Fed	50,267,500	878,300	878,300	5,878,300	5,878,300	5,878,300
	Capped Fed	31,841,200	0	0	0	0	0
	Other Fed	180,149,000	4,360,800	4,360,800	4,360,800	4,360,800	4,360,800
GF/GP	\$213,409,100	\$3,507,000	\$3,507,000	(\$1,493,000)	(\$1,493,000)	(\$1,493,000)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Fund Source Shift Executive: Transfers \$800,000 Total Other Federal Revenue to this line item from the Disability Determinations Operations line item and shifts \$800,000 GF/GP to that line item as a fund source shift based on workload changes. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		800,000	800,000	800,000	800,000	800,000
	GF/GP		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,819,900	\$8,819,900	\$8,819,900	\$8,819,900	\$8,819,900
	IDG		73,800	73,800	73,800	73,800	73,800
	TANF Fed		878,300	878,300	878,300	878,300	878,300
	Other Fed		3,560,800	3,560,800	3,560,800	3,560,800	3,560,800
GF/GP		\$4,307,000	\$4,307,000	\$4,307,000	\$4,307,000	\$4,307,000	
c. Fund Source Shift between TANF and GF/GP Funding Senate: Includes \$5.0 million fund source shift by increasing TANF funding by \$5.0 million and reducing GF/GP funding by the same amount. Conference: Concurs with Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		0	0	5,000,000	5,000,000	5,000,000
	GF/GP		\$0	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
15. SSI Advocacy Legal Services Grant	FTE		0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	(\$250,000)	(\$250,000)	\$250,000	\$0	\$0
	GF/GP	250,000	(\$250,000)	(\$250,000)	\$250,000	\$0	\$0
a. Eliminate Line Item Executive: Eliminates the \$250,000 GF/GP funding for line item. House: Concurs with Executive. Senate: Increases funding by \$250,000 GF/GP. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$250,000)	(\$250,000)	\$250,000	\$0	\$0
	GF/GP		(\$250,000)	(\$250,000)	\$250,000	\$0	\$0
16. Training and Program Support	FTE	20.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,448,000	\$24,200	\$24,200	\$24,200	\$24,200	\$24,200
	TANF Fed	412,800	2,800	2,800	2,800	2,800	2,800
	Capped Fed	293,900	0	0	0	0	0
	Other Fed	797,800	5,900	5,900	5,900	5,900	5,900
	GF/GP	\$943,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,200	\$24,200	\$24,200	\$24,200	\$24,200
	TANF Fed		2,800	2,800	2,800	2,800	2,800
	Capped Fed		0	0	0	0	0
	Other Fed		5,900	5,900	5,900	5,900	5,900
	GF/GP		\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
17. Volunteer Services and Reimbursement Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$942,400	\$0	\$0	\$0	\$0	
	TANF Fed	3,200	0	0	0	0	
	Other Fed	3,800	0	0	0	0	
	GF/GP	\$935,400	\$0	\$0	\$0	\$0	
18. Federal Revenue Roll-Up	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		(68,288,200)	0	0	0	0
	Capped Fed		(158,672,500)	0	0	0	0
	Other Fed		226,960,700	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
a. Roll-Up of All Categories of 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: Does not roll-up federal funding categories. Senate: Does not roll-up federal funding categories. Conference: Does not roll-up federal funding categories.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		(68,288,200)	0	0	0	0
	Capped Fed		(158,672,500)	0	0	0	0
	Other Fed		226,960,700	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	6,390.5	(53.0)	(53.0)	(53.0)	(50.0)	(50.0)
	Gross	\$812,356,300	\$5,344,900	\$5,554,900	\$8,844,900	\$8,209,900	\$8,209,900
	IDG	7,885,500	124,200	124,200	124,200	124,200	124,200
	TANF Fed	67,495,500	(67,495,500)	792,700	5,792,700	5,792,700	5,792,700
	Capped Fed	158,349,600	(158,349,600)	322,900	322,900	322,900	322,900
	Other Fed	269,256,900	228,957,100	1,996,400	1,996,400	1,996,400	1,996,400
	Local	11,083,500	(1,712,100)	(1,712,100)	(1,712,100)	(1,712,100)	(1,712,100)
	Private	10,132,000	(314,800)	(314,800)	(314,800)	(314,800)	(314,800)
	Restricted	78,300	71,700	71,700	71,700	71,700	71,700
	GF/GP	\$288,075,000	\$4,063,900	\$4,273,900	\$2,563,900	\$1,928,900	\$1,928,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations		FTE	583.3	0.0	0.0	0.0	0.0
		Gross	\$112,005,400	\$1,049,200	\$1,049,200	\$1,049,200	\$1,049,200
		IDG	177,100	0	0	0	0
		Other Fed	108,362,800	200,900	200,900	200,900	200,900
		GF/GP	\$3,465,500	\$848,300	\$848,300	\$848,300	\$848,300
a. Fund Source Shift		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$800,000 Total Other Federal Revenues from this line item to the Field Operations and Support Services line item and replaces it with GF/GP funding from that line item as a fund source shift based on workload changes.		Gross		\$0	\$0	\$0	\$0
House: Concurs with Executive.		Other Fed		(800,000)	(800,000)	(800,000)	(800,000)
Senate: Concurs with Executive.		GF/GP		\$800,000	\$800,000	\$800,000	\$800,000
Conference: Concurs with Executive.							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$1,049,200	\$1,049,200	\$1,049,200	\$1,049,200
House: Concurs with Executive.		Other Fed		1,000,900	1,000,900	1,000,900	1,000,900
Senate: Concurs with Executive.		GF/GP		\$48,300	\$48,300	\$48,300	\$48,300
Conference: Concurs with Executive.							
2. Retirement Disability Determination		FTE	4.1	0.0	0.0	0.0	0.0
		Gross	\$608,500	\$8,000	\$8,000	\$8,000	\$8,000
		IDG	608,500	8,000	8,000	8,000	8,000
		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 (2.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$8,000	\$8,000	\$8,000	\$8,000
House: Concurs with Executive.		IDG		8,000	8,000	8,000	8,000
Senate: Concurs with Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/8/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
DISABILITY DETERMINATION SERVICES SUBTOTAL	FTE	587.4	0.0	0.0	0.0	0.0
	Gross	\$112,613,900	\$1,057,200	\$1,057,200	\$1,057,200	\$1,057,200
	IDG	785,600	8,000	8,000	8,000	8,000
	Other Fed	108,362,800	200,900	200,900	200,900	200,900
	GF/GP	\$3,465,500	\$848,300	\$848,300	\$848,300	\$848,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration		FTE	80.0	0.0	0.0	0.0	0.0
		Gross	\$58,916,400	(\$7,383,000)	(\$10,927,100)	(\$9,383,100)	(\$9,233,000)
		Federal	32,778,200	(2,220,500)	(4,264,600)	(3,220,600)	(3,220,500)
		Private	1,004,700	0	0	0	0
		GF/GP	\$25,133,500	(\$5,162,500)	(\$6,662,500)	(\$6,162,500)	(\$6,012,500)
a. Mental Health and Wellness Commission Recommendation Funding		FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding for the Mental Health and Wellness Commission. Program would have \$11.5 million Gross (\$3.8 million GF/GP) in available ongoing funding for the psychiatric transitional unit and children's behavioral action team along with other recommendations. Program also has available work project authorization.		Gross		(\$7,000,000)	(\$9,000,000)	(\$9,000,100)	(\$9,000,000)
House: Reduces an additional \$2.0 million earmarked for Pathways to Potential.		Federal		(2,241,500)	(3,241,500)	(3,241,600)	(3,241,500)
Senate: Reduces an additional \$2.0 million.		GF/GP		(\$4,758,500)	(\$5,758,500)	(\$5,758,500)	(\$5,758,500)
Conference: Concurs with the House.							
b. Mental Health and Wellness Commission Recommendation Funding		FTE		0.0	0.0	0.0	0.0
Executive: Transfers funding for Project UNIFY through Special Olympics to the Michigan Department of Education.		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
House: Concurs with the Executive.		GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit.		Gross		(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
House: Concurs with the Executive.		Federal		(35,000)	(35,000)	(35,000)	(35,000)
Senate: Concurs with the Executive.		GF/GP		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
Conference: Concurs with the Executive.							
d. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments.		Gross		\$187,000	\$187,000	\$187,000	\$187,000
House: Concurs with the Executive.		Federal		56,000	56,000	56,000	56,000
Senate: Concurs with the Executive.		GF/GP		\$131,000	\$131,000	\$131,000	\$131,000
Conference: Concurs with the Executive.							
e. Sec. 298 Implementation Costs		FTE		0.0	0.0	0.0	0.0
House: Reduces funding added in FY 2016-17 and FY 2017-18 for implementation costs of behavioral health integration pilots. Funding added to support a project facilitator, project evaluations, actuarial rate setting, and staffing.		Gross		\$0	(\$1,544,100)	\$0	\$0
Senate: Does not include.		Federal		0	(1,044,100)	0	0
Conference: Does not include.		GF/GP		\$0	(\$500,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
f. Psychiatric Bed Registry Conference: Provides \$150,000 to establish and administer an electronic inpatient psychiatric bed registry consistent with House Bill 5439.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000
2. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
3. Gambling Addiction		FTE Gross Restricted GF/GP	1.0 \$3,006,500 3,006,500 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$1,502,700 1,502,700 \$0
a. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0
b. Spend Down Available Fund Balance Conference: Provides additional Compulsive Gambling restricted funding based on available fund balance of over \$3.0 million.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,500,000 1,500,000 \$0
4. Office of Recipient Rights		FTE Gross GF/GP	19.0 \$2,721,900 \$2,721,900	2.0 \$41,100 \$41,100	2.0 \$41,100 \$41,100	2.0 \$41,100 \$41,100	2.0 \$41,100 \$41,100
a. FTE Realignment Executive: Realigns FTE authorization with onboard staff. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
b. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$41,100 \$41,100	0.0 \$41,100 \$41,100	0.0 \$41,100 \$41,100	0.0 \$41,100 \$41,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
5. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
NEW Student Outreach Services Grant Program	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$10,000,000 \$10,000,000	\$0 \$0
a. New Grant Program Senate: Increases new funding to support mental health and intervention grants to schools. Grants would be available to public school districts or other local entities to provide mental health services to students and families. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$10,000,000 \$10,000,000	\$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	100.0	2.0	2.0	2.0	2.0
SUBTOTAL	Gross	\$67,374,800	(\$7,339,200)	(\$10,883,300)	\$660,700	(\$7,689,200)
	Federal	35,313,800	(2,220,500)	(4,264,600)	(3,220,600)	(3,220,500)
	Private	1,004,700	0	0	0	0
	Restricted	3,006,500	2,700	2,700	2,700	1,502,700
	GF/GP	\$28,049,800	(\$5,121,400)	(\$6,621,400)	\$3,878,600	(\$5,971,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services		Gross	\$105,097,300	\$94,744,100	\$54,775,800	\$100,053,500	\$87,793,400
		Federal	69,687,600	60,720,200	34,638,600	64,142,100	56,790,000
		GF/GP	\$35,409,700	\$34,023,900	\$20,137,200	\$35,911,400	\$31,003,400
a. FY 2017-18 Medicaid Cost Adjustments		Gross		\$75,634,400	\$75,634,400	\$75,634,400	\$75,634,400
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		48,746,400	48,746,400	48,746,400	48,746,400
House: Concurs with the Executive.		GF/GP		\$26,888,000	\$26,888,000	\$26,888,000	\$26,888,000
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 64.78% to 64.45%.		Federal		(332,300)	(332,300)	(332,300)	(332,300)
House: Concurs with the Executive.		GF/GP		\$332,300	\$332,300	\$332,300	\$332,300
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.		Federal		(10,200)	(10,200)	(10,200)	(10,200)
House: Concurs with the Executive.		GF/GP		\$10,200	\$10,200	\$10,200	\$10,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2018-19 Medicaid Caseload Adjustments		Gross		\$810,800	\$810,800	\$25,810,800	\$28,457,500
Executive: Revises FY 2018-19 costs based on caseload data.		Federal		522,600	522,600	16,635,100	18,900,400
House: Concurs with the Executive.		GF/GP		\$288,200	\$288,200	\$9,175,700	\$9,557,100
Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP.							
Conference: Revises based on May caseload consensus agreement.							
e. FY 2018-19 Medicaid Utilization Adjustments		Gross		\$18,298,900	\$18,298,900	\$18,298,900	\$18,298,900
Executive: Revises FY 2018-19 costs based on utilization and inflationary data. This adjustment is inclusive of any actuarial soundness adjustment and assumes required actuarial soundness adjustment being greater than the 2% provided for mental health services.		Federal		11,793,700	11,793,700	11,793,700	11,793,700
House: Concurs with the Executive.		GF/GP		\$6,505,200	\$6,505,200	\$6,505,200	\$6,505,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>f. Autism Rate Reduction House: Revises the autism provider rates down to no more than 75% of Department of Defense's TRICARE reimbursement rates instead of 95% of TRICARE. Senate: Does not include. Conference: Reduces rates for Behavioral Technicians by 10%. And establishes a statewide fee schedule that caps actuarial soundness calculations for cost at the 2017 fee schedule.</p>	Gross Federal GF/GP		\$0 0 \$0	(\$39,968,300) (26,081,600) (\$13,886,700)	\$0 0 \$0	(\$34,597,400) (22,308,000) (\$12,289,400)
<p>g. Autism Cost Containments Senate: Requires DHHS to restrain costs through the use of second opinions when treatment costs exceed DHHS-specified dollar amounts and when the provider who performs the diagnosis would also be providing treatment services, and requires DHHS to reduce administrative overhead. Conference: Does not include these cost constraints.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$19,690,600) (12,690,600) (\$7,000,000)	\$0 0 \$0
<p>2. Children With Serious Emotional Disturbance Waiver</p>	Gross Federal GF/GP	\$10,000,000 6,478,000 \$3,522,000	\$0 (33,000) \$33,000	\$0 (33,000) \$33,000	\$0 (33,000) \$33,000	\$0 (33,000) \$33,000
<p>a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 (33,000) \$33,000	\$0 (33,000) \$33,000	\$0 (33,000) \$33,000	\$0 (33,000) \$33,000
<p>3. Children's Waiver Home Care Program</p>	Gross Federal GF/GP	\$20,241,100 13,112,200 \$7,128,900	\$0 (66,800) \$66,800	\$0 (66,800) \$66,800	\$0 (66,800) \$66,800	\$0 (66,800) \$66,800
<p>a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 (66,800) \$66,800	\$0 (66,800) \$66,800	\$0 (66,800) \$66,800	\$0 (66,800) \$66,800
<p>4. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	Gross GF/GP	\$399,300 \$399,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes.		Gross GF/GP	\$120,050,400 \$120,050,400	\$0 \$0	\$5,527,800 \$5,527,800	\$0 \$0	\$5,527,800 \$5,527,800
a. Funding Increase for New Allocation Formula House: Adds \$5.5 million in order to revise the allocation formula to utilize population, poverty, and Medicaid beneficiary data for each CMHSP and to ensure no CMHSP receives less than the amount the CMHSP received in the previous fiscal year. Senate: Does not include. Conference: Concurs with the House.		Gross GF/GP		\$0 \$0	\$5,527,800 \$5,527,800	\$0 \$0	\$5,527,800 \$5,527,800
6. Community Substance Use Disorder Prevention, Education, and Treatment		Gross Federal Restricted GF/GP	\$92,902,700 76,620,400 3,208,100 \$13,074,200	(\$16,446,500) (16,372,700) 231,200 (\$305,000)	(\$15,946,500) (16,372,700) 231,200 \$195,000	(\$16,446,500) (16,372,700) 231,200 (\$305,000)	(\$15,946,500) (16,372,700) 231,200 \$195,000
a. Back Out Federal State Targeted Response (STR) Grant Executive: Removes federal State Targeted Response (STR) to the opioid crisis grant. Grant is a 2-year grant that was appropriated in FY 2016-17 and FY 2017-18. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		(\$16,372,700) (16,372,700) \$0	(\$16,372,700) (16,372,700) \$0	(\$16,372,700) (16,372,700) \$0	(\$16,372,700) (16,372,700) \$0
b. Restricted Liquor Licensing Revenue Adjustment Executive: Revise liquor licensing revenue based on forecasted amounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		\$500,000 500,000 \$0	\$500,000 500,000 \$0	\$500,000 500,000 \$0	\$500,000 500,000 \$0
c. Restricted Medical Marihuana Regulatory Revenue Adjustment Executive: Revise Medical Marihuana regulatory revenue based on forecasted amounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		(\$268,800) (268,800) \$0	(\$268,800) (268,800) \$0	(\$268,800) (268,800) \$0	(\$268,800) (268,800) \$0
d. Kids Kicking Cancer Pilot Elimination Executive: Eliminates Kids Kicking Cancer pilot project added in FY 2017-18. Pilot project aimed at pediatric and adult opioid abuse. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross GF/GP		(\$305,000) (\$305,000)	(\$305,000) (\$305,000)	(\$305,000) (\$305,000)	(\$305,000) (\$305,000)
e. Conference of Western Wayne Substance Use Disorder Pilot House: Includes pilot project funding at St. Mary's Hospital in Livonia to dedicate at least 10 beds to stabilize individuals supporting from addiction by providing a trauma therapist, peer support specialist, and medication assisted treatment. Senate: Does not include. Conference: Concurs with the House.		Gross GF/GP		\$0 \$0	\$500,000 \$500,000	\$0 \$0	\$500,000 \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
7. Federal Mental Health Block Grant	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$17,457,300	\$8,100	\$8,100	\$8,100	\$8,100
	Federal	17,457,300	8,100	8,100	8,100	8,100
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$8,100	\$8,100	\$8,100	\$8,100
	Federal		8,100	8,100	8,100	8,100
	GF/GP		\$0	\$0	\$0	\$0
8. Genomic Opioid Research	Gross	\$700,000	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	GF/GP	\$700,000	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
a. Funding Elimination Executive: Eliminates funding for genomic opioid research in Kalamazoo. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	GF/GP		(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
9. Health Homes Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$3,369,000	\$0	\$0	\$0	\$0
	Federal	3,032,100	0	0	0	0
	Local	246,900	0	0	0	0
	GF/GP	\$90,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Healthy Michigan Plan - Behavioral Health	Gross	\$288,655,200	\$4,307,700	\$4,307,700	\$4,307,700	\$10,783,800
	Federal	272,057,300	1,130,500	1,130,500	1,130,500	7,169,500
	GF/GP	\$16,597,900	\$3,177,200	\$3,177,200	\$3,177,200	\$3,614,300
a. FY 2017-18 Healthy Michigan Plan 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: Concurs with the Executive.	Gross		(\$4,278,200)	(\$4,278,200)	(\$4,278,200)	(\$4,278,200)
	Federal		(3,989,400)	(3,989,400)	(3,989,400)	(3,989,400)
	GF/GP		(\$288,800)	(\$288,800)	(\$288,800)	(\$288,800)
b. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 94.25% to 93.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(2,886,500)	(2,886,500)	(2,886,500)	(2,886,500)
	GF/GP		\$2,886,500	\$2,886,500	\$2,886,500	\$2,886,500
a. FY 2018-19 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		\$2,843,700	\$2,843,700	\$2,843,700	\$9,319,800
	Federal		2,651,800	2,651,800	2,651,800	8,690,800
	GF/GP		\$191,900	\$191,900	\$191,900	\$629,000
d. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2% actuarial soundness adjustment for mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,742,200	\$5,742,200	\$5,742,200	\$5,742,200
	Federal		5,354,600	5,354,600	5,354,600	5,354,600
	GF/GP		\$387,600	\$387,600	\$387,600	\$387,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>11. Medicaid Mental Health Services</p>	Funding Source					
	Gross	\$2,315,608,800	\$48,430,700	\$48,430,700	\$48,430,900	\$3,420,500
	Federal	1,511,819,600	23,446,800	23,446,800	23,446,800	(5,913,200)
	Local	25,228,900	0	0	0	0
	Restricted	20,673,300	99,500	99,500	99,500	256,700
	GF/GP	\$757,887,000	\$24,884,400	\$24,884,400	\$24,884,600	\$9,077,000
<p>a. 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: Concurs with the Executive.</p>	Gross		(\$19,779,700)	(\$19,779,700)	(\$19,779,700)	(\$19,779,700)
	Federal		(12,748,000)	(12,748,000)	(12,748,000)	(12,748,000)
	GF/GP		(\$7,031,700)	(\$7,031,700)	(\$7,031,700)	(\$7,031,700)
<p>b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross		\$0	\$0	\$0	\$0
	Federal		(7,565,100)	(7,565,100)	(7,565,100)	(7,565,100)
	GF/GP		\$7,565,100	\$7,565,100	\$7,565,100	\$7,565,100
<p>c. Medicaid Match Rate Change - HRA Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross		\$0	\$0	\$0	\$0
	Federal		(148,500)	(148,500)	(148,500)	(148,500)
	Restricted		99,500	99,500	99,500	99,500
	GF/GP		\$49,000	\$49,000	\$49,000	\$49,000
<p>d. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross		\$0	\$0	\$0	\$0
	Federal		(53,200)	(53,200)	(53,200)	(53,200)
	GF/GP		\$53,200	\$53,200	\$53,200	\$53,200
<p>e. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.</p>	Gross		\$22,933,600	\$22,933,600	\$22,933,600	(\$22,377,300)
	Federal		14,780,700	14,780,700	14,780,700	(14,773,100)
	GF/GP		\$8,152,900	\$8,152,900	\$8,152,900	(\$7,604,200)
<p>f. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2% actuarial soundness adjustment for mental health services. House: Concurs with the Executive. Senate: Includes \$100 point of difference. Conference: Concurs with the Executive.</p>	Gross		\$45,276,800	\$45,276,800	\$45,276,900	\$45,276,800
	Federal		29,180,900	29,180,900	29,180,900	29,180,900
	GF/GP		\$16,095,900	\$16,095,900	\$16,096,000	\$16,095,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>g. Direct Care Worker Wage Increase Senate: Includes \$100 placeholder to increase direct care worker wages. Conference: Does not include.</p>	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0
<p>h. HRA Payment Revision Conference: Revises based on May caseload consensus agreement.</p>	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$300,700 193,800 157,200 (\$50,300)
12. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$52,408,500 34,291,400 \$18,117,100	\$16,032,500 10,160,800 \$5,871,700	\$16,032,500 10,160,800 \$5,871,700	\$16,032,500 10,160,800 \$5,871,700	\$15,232,000 9,644,900 \$5,587,100
<p>a. 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: Concurs with the Executive.</p>	Gross Federal GF/GP		\$8,661,800 5,582,600 \$3,079,200	\$8,661,800 5,582,600 \$3,079,200	\$8,661,800 5,582,600 \$3,079,200	\$8,661,800 5,582,600 \$3,079,200
<p>b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 (171,100) \$171,100	\$0 (171,100) \$171,100	\$0 (171,100) \$171,100	\$0 (171,100) \$171,100
<p>c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 (1,200) \$1,200	\$0 (1,200) \$1,200	\$0 (1,200) \$1,200	\$0 (1,200) \$1,200
<p>d. FY 2018-19 Medicaid Caseload Adjustments Executive: Revises FY 2018-19 costs based on caseload data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.</p>	Gross Federal GF/GP		\$862,600 556,000 \$306,600	\$862,600 556,000 \$306,600	\$862,600 556,000 \$306,600	\$62,100 40,100 \$22,000
<p>e. FY 2018-19 Medicaid Utilization Adjustment Executive: Revises FY 2018-19 costs based on utilization and inflationary data. This adjustment is inclusive of any actuarial soundness adjustment and assumes required actuarial soundness adjustment being greater than the 2% provided for mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$6,508,100 4,194,500 \$2,313,600	\$6,508,100 4,194,500 \$2,313,600	\$6,508,100 4,194,500 \$2,313,600	\$6,508,100 4,194,500 \$2,313,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>13. Nursing Home PAS/ARR-OBRA</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>7.0</p> <p>\$12,274,100</p> <p>9,545,900</p> <p>\$2,728,200</p>	<p>0.0</p> <p>\$8,100</p> <p>(334,200)</p> <p>\$342,300</p>			
<p>a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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>\$0</p> <p>(340,300)</p> <p>\$340,300</p>			
<p>b. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. 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>\$8,100</p> <p>6,100</p> <p>\$2,000</p>			
<p>14. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$2,018,800</p> <p>\$2,018,800</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>
<p>NEW Court-Appointed Guardian and Conservator Reimbursements</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$2,490,000</p> <p>\$2,490,000</p>	<p>\$0</p> <p>\$0</p>	<p>\$1,500,000</p> <p>\$1,500,000</p>
<p>a. Create Funding for 50% County Reimbursement House: Creates new funding pool to reimburse counties for up to 50% of the costs to provide up to \$83.00 per month for court-appointed public guardians and conservators to individuals receiving CMHSP services. Senate: Does not include. Conference: Provides a capped \$1.5 million.</p>	<p>Gross</p> <p>GF/GP</p>	<p></p> <p></p>	<p>\$0</p> <p>\$0</p>	<p>\$2,490,000</p> <p>\$2,490,000</p>	<p>\$0</p> <p>\$0</p>	<p>\$1,500,000</p> <p>\$1,500,000</p>
<p>BEHAVIORAL HEALTH SERVICES SUBTOTAL</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>9.5</p> <p>\$3,041,182,500</p> <p>2,014,101,800</p> <p>25,475,800</p> <p>23,881,400</p> <p>\$977,723,500</p>	<p>0.0</p> <p>\$146,384,700</p> <p>78,659,700</p> <p>0</p> <p>330,700</p> <p>\$67,394,300</p>	<p>0.0</p> <p>\$114,934,200</p> <p>52,578,100</p> <p>0</p> <p>330,700</p> <p>\$62,025,400</p>	<p>0.0</p> <p>\$151,694,300</p> <p>82,081,600</p> <p>0</p> <p>330,700</p> <p>\$69,282,000</p>	<p>0.0</p> <p>\$107,627,200</p> <p>50,892,600</p> <p>0</p> <p>487,900</p> <p>\$56,246,700</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult		FTE	474.3	0.0	0.0	0.0	0.0
		Gross	\$59,211,600	(\$5,720,300)	(\$5,720,300)	(\$5,720,300)	(\$5,720,300)
		Federal	9,647,500	(5,647,500)	(5,647,500)	(5,647,500)	(5,647,500)
		Local	4,228,500	(413,800)	(413,800)	(413,800)	(413,800)
		Restricted	4,625,500	(619,600)	(619,600)	(619,600)	(619,600)
		GF/GP	\$40,710,100	\$960,600	\$960,600	\$960,600	\$960,600
a. Medicaid Match Rate Change		FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(49,200)	(49,200)	(49,200)	(49,200)
Senate: Concurs with the Executive.		GF/GP		\$49,200	\$49,200	\$49,200	\$49,200
Conference: Concurs with the Executive.							
b. Pharmaceutical Costs		FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$502,700 Gross (\$418,200 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.		Gross		\$92,000	\$92,000	\$92,000	\$92,000
House: Concurs with the Executive.		Federal		10,400	10,400	10,400	10,400
Senate: Concurs with the Executive.		Local		6,200	6,200	6,200	6,200
Conference: Concurs with the Executive.		Restricted		5,900	5,900	5,900	5,900
		GF/GP		\$69,500	\$69,500	\$69,500	\$69,500
c. Align Non-GF/GP Authorizations		FTE		0.0	0.0	0.0	0.0
Executive: Aligns non-GF/GP funding authorization with anticipated revenues.		Gross		(\$6,701,500)	(\$6,701,500)	(\$6,701,500)	(\$6,701,500)
House: Concurs with the Executive.		Federal		(5,647,500)	(5,647,500)	(5,647,500)	(5,647,500)
Senate: Concurs with the Executive.		Local		(428,500)	(428,500)	(428,500)	(428,500)
Conference: Concurs with the Executive.		Restricted		(625,500)	(625,500)	(625,500)	(625,500)
		GF/GP		\$0	\$0	\$0	\$0
d. Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit.		Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
House: Concurs with the Executive.		GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
e. Salary Increase for Psychiatrists		FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$1.4 million Gross (\$1.3 million GF/GP) to support a civil service salary increase for psychiatrists at the state hospitals. Increase supports a minimum increase, by pay level, of at least 11%.		Gross		\$186,000	\$186,000	\$186,000	\$186,000
House: Concurs with the Executive.		GF/GP		\$186,000	\$186,000	\$186,000	\$186,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Local GF/GP		0.0 \$853,200 38,800 8,500 \$805,900	0.0 \$853,200 38,800 8,500 \$805,900	0.0 \$853,200 38,800 8,500 \$805,900	0.0 \$853,200 38,800 8,500 \$805,900
2. Center for Forensic Psychiatry	FTE Gross Federal Local Restricted GF/GP	607.3 \$82,823,400 13,900 5,225,500 904,100 \$76,679,900	(6.2) \$11,906,000 2,986,100 4,890,300 2,098,000 \$1,931,600	(6.2) \$11,906,000 2,986,100 4,890,300 2,098,000 \$1,931,600	(6.2) \$11,906,000 2,986,100 4,890,300 2,098,000 \$1,931,600	(6.2) \$11,906,000 2,986,100 4,890,300 2,098,000 \$1,931,600
a. Pharmaceutical Costs Executive: Provides a combined \$502,700 Gross (\$418,200 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 Local Restricted GF/GP		0.0 \$177,100 12,800 2,100 \$162,200	0.0 \$177,100 12,800 2,100 \$162,200	0.0 \$177,100 12,800 2,100 \$162,200	0.0 \$177,100 12,800 2,100 \$162,200
b. Align FTEs and Non-GF/GP Authorizations Executive: Aligns FTEs and non-GF/GP funding authorization with onboard staffing and anticipated revenues, respectively. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		(6.2) \$9,959,500 2,986,100 4,877,500 2,095,900 \$0	(6.2) \$9,959,500 2,986,100 4,877,500 2,095,900 \$0	(6.2) \$9,959,500 2,986,100 4,877,500 2,095,900 \$0	(6.2) \$9,959,500 2,986,100 4,877,500 2,095,900 \$0
c. Terminal Leave Payments Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$230,000) (\$230,000)	0.0 (\$230,000) (\$230,000)	0.0 (\$230,000) (\$230,000)	0.0 (\$230,000) (\$230,000)
d. Salary Increase for Psychiatrists Executive: Provides a combined \$1.4 million Gross (\$1.3 million GF/GP) to support a civil service salary increase for psychiatrists at the state hospitals. Increase supports a minimum increase, by pay level, of at least 11%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$664,900 \$664,900	0.0 \$664,900 \$664,900	0.0 \$664,900 \$664,900	0.0 \$664,900 \$664,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
e. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$1,334,500 \$1,334,500	0.0 \$1,334,500 \$1,334,500	0.0 \$1,334,500 \$1,334,500	0.0 \$1,334,500 \$1,334,500
3. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents		FTE Gross Federal Local Restricted GF/GP	289.4 \$31,793,100 22,336,700 1,643,300 1,014,500 \$6,798,600	(13.4) \$386,700 326,700 600 200 \$59,200	(13.4) \$386,700 326,700 600 200 \$59,200	(13.4) \$386,700 326,700 600 200 \$59,200	(13.4) \$386,700 326,700 600 200 \$59,200
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$0 (111,700) \$111,700	0.0 \$0 (111,700) \$111,700	0.0 \$0 (111,700) \$111,700	0.0 \$0 (111,700) \$111,700
b. Pharmaceutical Costs Executive: Provides a combined \$502,700 Gross (\$418,200 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 \$15,700 9,900 600 200 \$5,000	0.0 \$15,700 9,900 600 200 \$5,000	0.0 \$15,700 9,900 600 200 \$5,000	0.0 \$15,700 9,900 600 200 \$5,000
c. Align FTE Authorizations Executive: Aligns FTEs with anticipated onboard staff. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		(13.4) \$0 \$0	(13.4) \$0 \$0	(13.4) \$0 \$0	(13.4) \$0 \$0
d. Terminal Leave Payments Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 (\$180,000) (122,500) (\$57,500)	0.0 (\$180,000) (122,500) (\$57,500)	0.0 (\$180,000) (122,500) (\$57,500)	0.0 (\$180,000) (122,500) (\$57,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Salary Increase for Psychiatrists Executive: Provides a combined \$1.4 million Gross (\$1.3 million GF/GP) to support a civil service salary increase for psychiatrists at the state hospitals. Increase supports a minimum increase, by pay level, of at least 11%. 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		\$136,200	\$136,200	\$136,200	\$136,200
	Federal		136,200	136,200	136,200	136,200
	GF/GP		\$0	\$0	\$0	\$0
f. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$414,800	\$414,800	\$414,800	\$414,800
	Federal		414,800	414,800	414,800	414,800
	GF/GP		\$0	\$0	\$0	\$0
5. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$120,000	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
6. Kalamazoo Psychiatric Hospital - Adult	FTE	482.1	51.7	51.7	51.7	51.7
	Gross	\$68,057,700	\$1,399,700	\$1,399,700	\$1,399,700	\$1,399,700
	Federal	2,773,000	3,768,300	3,768,300	3,768,300	3,768,300
	Local	3,939,400	6,200	6,200	6,200	6,200
	Restricted	7,478,700	(3,475,100)	(3,475,100)	(3,475,100)	(3,475,100)
	GF/GP	\$53,866,600	\$1,100,300	\$1,100,300	\$1,100,300	\$1,100,300
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. 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		(14,200)	(14,200)	(14,200)	(14,200)
	GF/GP		\$14,200	\$14,200	\$14,200	\$14,200
b. Pharmaceutical Costs Executive: Provides a combined \$502,700 Gross (\$418,200 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		\$97,000	\$97,000	\$97,000	\$97,000
	Federal		7,700	7,700	7,700	7,700
	Local		6,200	6,200	6,200	6,200
	Restricted		3,600	3,600	3,600	3,600
	GF/GP		\$79,500	\$79,500	\$79,500	\$79,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Align FTEs and Non-GF/GP Authorizations Executive: Aligns FTEs and non-GF/GP funding authorization with onboard staffing and anticipated revenues, respectively. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		51.7 \$248,300 3,727,000 (3,478,700) \$0	51.7 \$248,300 3,727,000 (3,478,700) \$0	51.7 \$248,300 3,727,000 (3,478,700) \$0	51.7 \$248,300 3,727,000 (3,478,700) \$0
d. Terminal Leave Payments Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$260,000) (\$260,000)	0.0 (\$260,000) (\$260,000)	0.0 (\$260,000) (\$260,000)	0.0 (\$260,000) (\$260,000)
e. Salary Increase for Psychiatrists Executive: Provides a combined \$1.4 million Gross (\$1.3 million GF/GP) to support a civil service salary increase for psychiatrists at the state hospitals. Increase supports a minimum increase, by pay level, of at least 11%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$184,500 \$184,500	0.0 \$184,500 \$184,500	0.0 \$184,500 \$184,500	0.0 \$184,500 \$184,500
f. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$1,129,900 47,800 \$1,082,100	0.0 \$1,129,900 47,800 \$1,082,100	0.0 \$1,129,900 47,800 \$1,082,100	0.0 \$1,129,900 47,800 \$1,082,100
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$445,600 \$445,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
8. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal Restricted GF/GP	\$750,000 375,000 375,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
9. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal Restricted GF/GP	\$924,600 300,000 332,500 \$292,100	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>10. Walter P. Reuther Psychiatric Hospital - Adult</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>439.8</p> <p>\$59,603,400</p> <p>2,372,400</p> <p>4,963,800</p> <p>4,646,300</p> <p>\$47,620,900</p>	<p>(34.4)</p> <p>(\$1,930,000)</p> <p>859,500</p> <p>(1,453,900)</p> <p>(2,443,100)</p> <p>\$1,107,500</p>			
<p>a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p></p> <p>\$0</p> <p>(12,100)</p> <p>\$12,100</p>	<p>0.0</p> <p>\$0</p> <p>(12,100)</p> <p>\$12,100</p>			
<p>b. Pharmaceutical Costs Executive: Provides a combined \$502,700 Gross (\$418,200 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.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p>\$120,900</p> <p>5,800</p> <p>9,900</p> <p>3,200</p> <p>\$102,000</p>	<p>0.0</p> <p>\$120,900</p> <p>5,800</p> <p>9,900</p> <p>3,200</p> <p>\$102,000</p>			
<p>c. Align FTEs and Non-GF/GP Authorizations Executive: Aligns FTEs and non-GF/GP funding authorization with onboard staffing and anticipated revenues, respectively. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p>(\$3,082,500)</p> <p>827,600</p> <p>(1,463,800)</p> <p>(2,446,300)</p> <p>\$0</p>	<p>(34.4)</p> <p>(\$3,082,500)</p> <p>827,600</p> <p>(1,463,800)</p> <p>(2,446,300)</p> <p>\$0</p>	<p>(34.4)</p> <p>(\$3,082,500)</p> <p>827,600</p> <p>(1,463,800)</p> <p>(2,446,300)</p> <p>\$0</p>	<p>(34.4)</p> <p>(\$3,082,500)</p> <p>827,600</p> <p>(1,463,800)</p> <p>(2,446,300)</p> <p>\$0</p>	<p>(34.4)</p> <p>(\$3,082,500)</p> <p>827,600</p> <p>(1,463,800)</p> <p>(2,446,300)</p> <p>\$0</p>
<p>d. Terminal Leave Payments Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p>(\$170,000)</p> <p>(\$170,000)</p>	<p>0.0</p> <p>(\$170,000)</p> <p>(\$170,000)</p>	<p>0.0</p> <p>(\$170,000)</p> <p>(\$170,000)</p>	<p>0.0</p> <p>(\$170,000)</p> <p>(\$170,000)</p>	<p>0.0</p> <p>(\$170,000)</p> <p>(\$170,000)</p>
<p>e. Salary Increase for Psychiatrists Executive: Provides a combined \$1.4 million Gross (\$1.3 million GF/GP) to support a civil service salary increase for psychiatrists at the state hospitals. Increase supports a minimum increase, by pay level, of at least 11%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p>\$223,200</p> <p>\$223,200</p>	<p>0.0</p> <p>\$223,200</p> <p>\$223,200</p>	<p>0.0</p> <p>\$223,200</p> <p>\$223,200</p>	<p>0.0</p> <p>\$223,200</p> <p>\$223,200</p>	<p>0.0</p> <p>\$223,200</p> <p>\$223,200</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$978,400 38,200 \$940,200	0.0 \$978,400 38,200 \$940,200	0.0 \$978,400 38,200 \$940,200	0.0 \$978,400 38,200 \$940,200
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	2,292.9 \$304,729,400 37,938,500 20,000,500 1,000,000 19,376,600 \$226,413,800	(2.3) \$6,042,100 2,293,100 3,029,400 0 (4,439,600) \$5,159,200	(2.3) \$6,042,100 2,293,100 3,029,400 0 (4,439,600) \$5,159,200	(2.3) \$6,042,100 2,293,100 3,029,400 0 (4,439,600) \$5,159,200	(2.3) \$6,042,100 2,293,100 3,029,400 0 (4,439,600) \$5,159,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 113. HEALTH POLICY							
1. Bone Marrow Transplant Registry		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$250,000	(\$250,000)	(\$250,000)	\$0	\$0
		GF/GP	\$250,000	(\$250,000)	(\$250,000)	\$0	\$0
a. Eliminate Bone Marrow Transplant Registry Support		FTE		0.0	0.0	0.0	0.0
Executive: 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. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.		Gross		(\$250,000)	(\$250,000)	\$0	\$0
		GF/GP		(\$250,000)	(\$250,000)	\$0	\$0
2. Certificate of Need Program Administration		FTE	12.3	(0.5)	(0.5)	(0.5)	(0.5)
		Gross	\$2,825,300	(\$83,700)	(\$83,700)	(\$83,700)	(\$83,700)
		IDG	117,700	0	0	0	0
		Restricted	2,707,600	(83,700)	(83,700)	(83,700)	(83,700)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Out - Policy and Planning Staff to Health Policy Admin Line		FTE		(0.5)	(0.5)	(0.5)	(0.5)
Executive: Transfers \$111,800 and 0.5 FTE policy and planning staff position from the Certificate of Need Program Administration line item to the Health Policy Administration line item, as part of continued reorganization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		Gross		(\$111,800)	(\$111,800)	(\$111,800)	(\$111,800)
		Restricted GF/GP		(111,800)	(111,800)	(111,800)	(111,800)
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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.		Gross		\$28,100	\$28,100	\$28,100	\$28,100
		Restricted GF/GP		28,100	28,100	28,100	28,100
				\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
3. Health Policy Administration	FTE Gross IDG TANF Fed Capped Fed Federal Restricted GF/GP	25.2 \$13,065,200 0 30,400 18,700 11,024,600 1,800 \$1,989,700	8.7 \$1,326,300 2,400 160,500 44,700 285,900 111,800 \$721,000	8.7 \$1,326,400 2,400 160,500 44,700 285,900 111,800 \$721,100	8.7 \$1,326,300 2,400 160,500 44,700 285,900 111,800 \$721,000	8.7 \$1,326,300 2,400 160,500 44,700 285,900 111,800 \$721,000
a. Transfer In - Pathways to Potential Staff from Departmental Admin Line Executive: Transfers \$302,300 and 2.0 FTEs from the Sec. 102 Departmental Administration and Support line item to the Health Policy Administration line item, as part of reorganization of Pathways to Potential administrative staff. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	2.0 \$302,300 112,600 \$189,700	2.0 \$302,300 112,600 \$189,700	2.0 \$302,300 112,600 \$189,700	2.0 \$302,300 112,600 \$189,700	2.0 \$302,300 112,600 \$189,700
b. Transfer In - Legislative Services Staff from Departmental Admin Line Executive: Transfers \$293,500 and 2.0 FTEs for legislative services from the Sec. 102 Departmental Administration and Support line item to the Health Policy Administration line item, as part of continued reorganization, related to the 2015 merger. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	2.0 \$293,500 \$293,500	2.0 \$293,500 \$293,500	2.0 \$293,500 \$293,500	2.0 \$293,500 \$293,500	2.0 \$293,500 \$293,500
c. Transfer In - Pathways to Potential Staff from Field Policy and Admin Line Executive: Transfers \$552,500 and 4.0 FTEs from the Sec. 108 Field Policy and Administration line item to the Health Policy Administration line item, as part of reorganization of Pathways to Potential administrative staff. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG TANF Fed Capped Fed Federal GF/GP	4.0 \$552,500 2,400 160,500 44,700 137,000 \$207,900	4.0 \$552,500 2,400 160,500 44,700 137,000 \$207,900	4.0 \$552,500 2,400 160,500 44,700 137,000 \$207,900	4.0 \$552,500 2,400 160,500 44,700 137,000 \$207,900	4.0 \$552,500 2,400 160,500 44,700 137,000 \$207,900
d. Transfer In - CON Policy and Planning Staff from CON Line Executive: Transfers \$111,800 and 0.5 FTE policy and planning staff position from the Certificate of Need Program Administration line item to the Health Policy Administration line item, as part of continued reorganization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.5 \$111,800 111,800 \$0	0.5 \$111,800 111,800 \$0	0.5 \$111,800 111,800 \$0	0.5 \$111,800 111,800 \$0	0.5 \$111,800 111,800 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>e. Transfer In - Staff from Primary Care Services Line Executive: Transfers \$24,500 and 0.2 FTE from the Primary Care Services line item to the Health Policy Administration line item, as part of continued reorganization.</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	0.2 \$24,500 24,500 \$0	0.2 \$24,500 24,500 \$0	0.2 \$24,500 24,500 \$0	0.2 \$24,500 24,500 \$0	0.2 \$24,500 24,500 \$0
<p>f. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 GF/GP	0.0 \$41,700 11,800 \$29,900	0.0 \$41,700 11,800 \$29,900	0.0 \$41,700 11,800 \$29,900	0.0 \$41,700 11,800 \$29,900	0.0 \$41,700 11,800 \$29,900
<p>g. House - Veteran's Health Pilot Program House: Includes \$100 GF/GP for a community-based care coordination program to increase access to health care for veterans, and a workforce initiative to recruit and train veterans as community health care workers for the program.</p> <p>Senate: Provides \$200 placeholder in one-time unit. Conference: Provides no funding for this program, here or in one-time unit.</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>4. Human Trafficking Intervention Services</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. 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>5. Michigan Essential Health Provider</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</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>6. Minority Health Grants and Contracts</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. 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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
7. Nurse Education and Research Program	FTE Gross IDG GF/GP	3.0 \$784,400 784,400 \$0	0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 IDG GF/GP		0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0	0.0 \$6,900 6,900 \$0
8. Primary Care Services	FTE Gross Federal Private GF/GP	1.4 \$5,268,700 2,597,100 10,000 \$2,661,600	(0.2) \$480,000 (24,500) 0 \$504,500	(0.2) (\$24,500) (1,529,000) 0 \$1,504,500	(0.2) \$480,000 (24,500) 0 \$504,500	(0.2) (\$524,500) (1,529,000) 0 \$1,004,500
a. Transfer Out - Staff to Health Policy Administration Line Executive: Transfers \$24,500 and 0.2 FTE from the Primary Care Services line item to the Health Policy Administration line item, as part of continued reorganization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		(0.2) (\$24,500) (24,500) \$0	(0.2) (\$24,500) (24,500) \$0	(0.2) (\$24,500) (24,500) \$0	(0.2) (\$24,500) (24,500) \$0
b. GF/GP to Replace Federal Funds for Primary Care and Free Clinics Executive: Provides \$1.5 million GF/GP to continue \$1,254,500 in financial support for primary care clinics and \$250,000 for free health clinics. Since FY 2015-16 clinic support has been funded by federal CHIP bonus funds received FY 2008-09 through FY 2012-13; the federal bonus funds are no longer available and will be fully expended as of FY 2017-18 year end. Previous to FY 2015-16, the primary care clinic funding was supported with Medicaid and GF funds as a Disproportionate Share Payment (DSH), and the free health clinic funding was supported with federal preventive health and health services block grant funds, and originally with GF/GP. House: Concurs with the Executive, and also removes federal authorization to reflect reduction of available federal funds. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross IDG Federal GF/GP		0.0 \$1,504,500 0 0 \$1,504,500	0.0 \$0 0 (1,504,500) \$1,504,500	0.0 \$1,504,500 0 0 \$1,504,500	0.0 \$0 0 (1,504,500) \$1,504,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Eliminate Funding for New Early Primary Care Pilot Executive: Eliminates \$1.0 million GF/GP for the early primary care pilot program, new in FY 2017-18, to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency, with salary and medical education loan repayment assistance. Sec. 1147 related boilerplate is also eliminated. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Reduces funding by \$500,000, half of current year funding, and modifies Sec. 1147.</p>	<p>FTE Gross GF/GP</p>	<p style="text-align: right;">0.0 (\$1,000,000) (\$1,000,000)</p>	<p style="text-align: right;">0.0 \$0 \$0</p>	<p style="text-align: right;">0.0 (\$1,000,000) (\$1,000,000)</p>	<p style="text-align: right;">0.0 (\$500,000) (\$500,000)</p>	
<p>9. Rural Health Services</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>	<p style="text-align: right;">1.0 \$1,555,500 1,380,500 \$175,000</p>	<p style="text-align: right;">0.0 \$0 0 \$0</p>	<p style="text-align: right;">0.0 \$0 0 \$0</p>	<p style="text-align: right;">0.0 \$0 0 \$0</p>	
<p>HEALTH POLICY SUBTOTAL</p>	<p>FTE Gross IDG TANF Fed Capped Fed Federal Private Restricted GF/GP</p>	<p style="text-align: right;">42.9 \$28,153,100 902,100 30,400 18,700 16,851,200 865,000 2,709,400 \$6,776,300</p>	<p style="text-align: right;">8.0 \$1,479,500 9,300 160,500 44,700 261,400 0 28,100 \$975,500</p>	<p style="text-align: right;">8.0 \$975,100 9,300 160,500 44,700 (1,243,100) 0 28,100 \$1,975,600</p>	<p style="text-align: right;">8.0 \$1,729,500 9,300 160,500 44,700 261,400 0 28,100 \$1,225,500</p>	
<p>UNIT - Rollup Federal Fund Revenue Lines</p> <p>Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross TANF Fed Capped Fed Federal GF/GP</p>	<p style="text-align: right;">0.0 \$0 (190,900) (63,400) 254,300 \$0</p>	<p style="text-align: right;">0.0 \$0 0 0 0 \$0</p>	<p style="text-align: right;">0.0 \$0 0 0 0 \$0</p>	<p style="text-align: right;">0.0 \$0 0 0 0 \$0</p>	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080		Funding Source				
HEALTH POLICY SUBTOTAL		FTE	42.9	8.0	8.0	8.0
WITH FEDERAL FUNDS ROLLUP		Gross	\$28,153,100	\$1,479,500	\$975,100	\$1,729,500
		IDG	902,100	9,300	9,300	9,300
		TANF Fed	30,400	(30,400)	160,500	160,500
		Capped Fed	18,700	(18,700)	44,700	44,700
		Federal	16,851,200	515,700	(1,243,100)	261,400
		Private	865,000	0	0	(1,243,100)
		Restricted	2,709,400	28,100	28,100	28,100
		GF/GP	\$6,776,300	\$975,500	\$1,975,600	\$1,225,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18	Changes From FY 2017-18 Y-T-D			
		Year-To-Date as of 2/7/18	EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
Sec. 114. LABORATORY SERVICES						
1. Expansion of Laboratory Capacity to Support PFAS Response Activities	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,144,000	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)
	GF/GP	\$4,144,000	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)
a. Supplemental PFAS Laboratory Line Item Funds - Include Elsewhere	FTE		0.0	0.0	0.0	0.0
Executive: One of five changes to modify public health funding to address environmental contamination from perfluoroalkyl and polyfluoroalkyl substances (PFAS), first funded in FY 2017-18 supplemental Act 201. This line item is eliminated, and proposed funding of \$8.0 million GF/GP and 23.0 FTEs in a new Sec. 115 PFAS and Environmental Contamination Response line item includes annualizing the laboratory testing and analysis funding with an increase of \$1,381,300, from \$4,144,000 to \$5,525,300, and an increase of 11 FTEs.	Gross		(\$4,144,000)	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)
	GF/GP		(\$4,144,000)	(\$4,144,000)	(\$4,144,000)	(\$4,144,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.						
2. Laboratory Services	FTE	100.0	0.0	0.0	0.0	0.0
	Gross	\$22,312,100	\$268,100	\$1,268,100	\$268,100	\$1,268,100
	IDG-DEQ	991,000	7,400	7,400	7,400	7,400
	Federal	3,840,100	(1,500)	(1,500)	(1,500)	(1,500)
	Restricted	10,633,400	166,300	166,300	166,300	166,300
	GF/GP	\$6,847,600	\$95,900	\$1,095,900	\$95,900	\$1,095,900
a. Supplemental Federal Laboratory Capacity Funds - (Already in YTD)	FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased funding from federal grant for epidemiology and laboratory capacity with an increase in federal authorization of \$1,500,000, which is already reflected in the budget YTD shown, as appropriated in FY 2017-18 supplemental PA 158 of 2017. The Executive recommends continuation of this funding. This federal grant provides a total of \$2.5 million to support public health laboratory services.	Gross		\$0	\$0	\$0	\$0
	Federal		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 - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>b. Newborn Screening Fee Adjustment Executive: Recognizes increased newborn screening fee revenue of \$86,900 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 115 Newborn Screening Follow-Up and Treatment Services line item. The estimated inflationary increase is 1.1%. The current fee is \$125.83 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2018, and become effective on October 1, 2018. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature.</p> <p>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 \$86,900 86,900 \$0	0.0 \$86,900 86,900 \$0	0.0 \$86,900 86,900 \$0	0.0 \$86,900 86,900 \$0
<p>c. Transfer Funds Out - Consolidate Terminal Leave Payments Executive: Transfer of \$40,000 from this line item to the Terminal Leave Payments line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments 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 (\$40,000) (27,000) (\$13,000)	0.0 (\$40,000) (27,000) (\$13,000)	0.0 (\$40,000) (27,000) (\$13,000)	0.0 (\$40,000) (27,000) (\$13,000)
<p>d. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 IDGs-DEQ Federal Restricted GF/GP		0.0 \$221,200 7,400 25,500 79,400 \$108,900	0.0 \$221,200 7,400 25,500 79,400 \$108,900	0.0 \$221,200 7,400 25,500 79,400 \$108,900	0.0 \$221,200 7,400 25,500 79,400 \$108,900
<p>e. House - Enhanced Opioid Testing for Drug Overdose Deaths House: Provides \$1.0 million GF/GP to enhance state laboratory and county medical examiner testing of opioids to enable accurate identification of prescription and non-prescription substances in cases of drug overdose or drug poisoning death. Sec. 1170 is related new boilerplate.</p> <p>Senate: Does not include. Conference: Concurs with the House, and modifies Sec. 1170 related boilerplate.</p>	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 - POPULATION HEALTH

		FY 2017-18	Changes From FY 2017-18 Y-T-D			
		Year-To-Date as of 2/7/18	EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
LABORATORY SERVICES SUBTOTAL		100.0	0.0	0.0	0.0	0.0
	Gross	\$26,456,100	(\$3,875,900)	(\$2,875,900)	(\$3,875,900)	(\$2,875,900)
	IDG-DEQ	991,000	7,400	7,400	7,400	7,400
	Federal	3,840,100	(1,500)	(1,500)	(1,500)	(1,500)
	Restricted	10,633,400	166,300	166,300	166,300	166,300
	GF/GP	\$10,991,600	(\$4,048,100)	(\$3,048,100)	(\$4,048,100)	(\$3,048,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY							
1. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0
		Gross	\$2,048,300	\$7,000	\$7,000	\$7,000	\$7,000
		Federal	1,458,100	2,400	2,400	2,400	2,400
		Restricted	476,000	(476,000)	(476,000)	(476,000)	(476,000)
		GF/GP	\$114,200	\$480,600	\$480,600	\$480,600	\$480,600
a. Replace Healthy Michigan Fund with GF/GP for New Initiatives (Orig Amt)		FTE		0.0	0.0	0.0	0.0
Executive: One of four changes for recent population health initiatives, replacing a total of \$4.2 million of Healthy Michigan Fund (HMF) with GF/GP; expanded programs for childhood lead, drinking water and toxicology were funded with HMF in FY 2017-18 only, using available HMF balance. The Childhood Lead Program line item adjustment replaces \$476,000 of HMF with GF/GP. <i>(Technical Note in item b. below relates to this budget adjustment).</i>		Gross		\$0	\$0	\$0	\$0
		Restricted		(476,000)	(476,000)	(476,000)	(476,000)
		GF/GP		\$476,000	\$476,000	\$476,000	\$476,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs (Showing GF instead of HMF)		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other. <i>Technical Note: this document reflects \$4600 from GF/GP instead of HMF, which is the net effect of the Exec Rec to use Healthy Michigan Fund (HMF) and then replace the HMF with GF/GP in a second budget adjustment to the line item.</i>		Gross		\$7,000	\$7,000	\$7,000	\$7,000
		Federal		2,400	2,400	2,400	2,400
		Restricted		0	0	0	0
		GF/GP		\$4,600	\$4,600	\$4,600	\$4,600
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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Epidemiology Administration			75.1	0.0	0.0	0.0	0.0
		Gross	\$21,009,400	\$170,400	\$170,400	\$170,400	\$170,400
		Federal	13,071,200	69,800	69,800	69,800	69,800
		Private	262,100	2,800	2,800	2,800	2,800
		Restricted	3,422,500	(2,739,300)	(2,739,300)	(2,739,300)	(2,739,300)
		GF/GP	\$4,253,600	\$2,837,100	\$2,837,100	\$2,837,100	\$2,837,100
a. Replace Healthy Michigan Fund with GF/GP for New Initiatives (Orig Amt) Executive: One of four changes for recent population health initiatives, replacing a total of \$4.2 million of Healthy Michigan Fund (HMF) with GF/GP; expanded programs for childhood lead, drinking water and toxicology were funded with HMF in FY 2017-18 only, using available HMF balance. The Epidemiology Administration line item adjustment replaces \$2,740,700 of HMF with GF/GP. <i>(Technical Note in item b. below relates to this budget adjustment).</i> House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$0 (2,740,700) \$2,740,700	0.0 \$0 (2,740,700) \$2,740,700	0.0 \$0 (2,740,700) \$2,740,700	0.0 \$0 (2,740,700) \$2,740,700
b. Economics Adjustments for FTEs (Showing GF instead of HMF) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other. <i>Technical Note: this document reflects \$28,500 from GF/GP instead of HMF, which is the net effect of the Exec Rec to use Healthy Michigan Fund (HMF) and then replace the HMF with GF/GP in a second budget adjustment to the line item.</i> House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal Private Restricted GF/GP		0.0 \$170,400 69,800 2,800 1,400 \$96,400	0.0 \$170,400 69,800 2,800 1,400 \$96,400	0.0 \$170,400 69,800 2,800 1,400 \$96,400	0.0 \$170,400 69,800 2,800 1,400 \$96,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Healthy Homes Program		FTE Gross Federal Private Restricted GF/GP	12.0 \$27,740,400 25,184,400 77,800 720,400 \$1,757,800	0.0 \$13,800 9,700 0 3,300 \$800	0.0 \$13,800 9,700 0 3,300 \$800	0.0 \$13,800 9,700 0 3,300 \$800	0.0 \$13,800 9,700 0 3,300 \$800
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$13,800 3,300 \$800	0.0 \$13,800 3,300 \$800	0.0 \$13,800 3,300 \$800	0.0 \$13,800 3,300 \$800
4. Immunization Program		FTE Gross Federal Restricted GF/GP	12.8 \$16,886,600 13,969,400 850,000 \$2,067,200	0.0 (\$48,500) 19,300 (71,000) \$3,200	0.0 (\$48,500) 19,300 (71,000) \$3,200	0.0 (\$48,500) 19,300 (71,000) \$3,200	0.0 (\$48,500) 19,300 (71,000) \$3,200
a. Reduce State Restricted Authorization for Pharmaceutical Products Fund Executive: Reduces authorization for the state restricted Pharmaceutical Products Fund by \$71,000, from \$850,000 to \$779,000, to reflect actual revenue available for expenditure. The Fund is supported by interest income from revenue related to the 1999 sale of the Michigan Biologic Products Institute, and will eventually be spent down. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 (\$71,000) (71,000) \$0	0.0 (\$71,000) (71,000) \$0	0.0 (\$71,000) (71,000) \$0	0.0 (\$71,000) (71,000) \$0
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$22,500 19,300 \$3,200	0.0 \$22,500 19,300 \$3,200	0.0 \$22,500 19,300 \$3,200	0.0 \$22,500 19,300 \$3,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>5. Newborn Screening Follow-Up and Treatment Services</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>10.5</p> <p>\$7,427,500</p> <p>7,427,500</p> <p>\$0</p>	<p>0.0</p> <p>\$108,100</p> <p>108,100</p> <p>\$0</p>			
<p>a. Newborn Screening Fee Adjustment</p> <p>Executive: Recognizes increased newborn screening fee revenue of \$81,700 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 114 Laboratory Services line item. The estimated inflationary increase is 1.1%. The current fee is \$125.83 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2018, and become effective on October 1, 2018. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$81,700</p> <p>81,700</p> <p>\$0</p>			
<p>b. Economics Adjustments for FTEs</p> <p>Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$26,400</p> <p>26,400</p> <p>\$0</p>			

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18	Changes From FY 2017-18 Y-T-D			
		Year-To-Date as of 2/7/18	EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
6. PFAS and Environmental Contamination Response NEW	FTE Gross GF/GP	0.0 \$0 \$0	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300
a. New Line Item - Annualize and Reformat PFAS Supplemental Funding Executive: One of five changes to modify public health funding to address environmental contamination from perfluoroalkyl and polyfluoroalkyl substances (PFAS), first funded in FY 2017-18 supplemental Act 201. Proposed funding of \$8.0 million GF/GP and 23.0 FTEs is provided in a new PFAS and Environmental Contamination Response line item which includes: a) annualizing the laboratory testing and analysis funding with an increase of \$1,381,300, from \$4,144,000 to \$5,525,300, and an increase from 0.0 to 11.0 FTEs; b) annualizing the environmental health toxicology and response funding with an increase of \$750,000, from \$1,750,000 to \$2,500,000, and increase from 8.0 to 12.0 FTEs. Two previous line items are eliminated. This line item does not include funding for local health department response to contamination sites, which is instead proposed with adjustments in the Sec. 116 Local Health Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive, and includes new Sec. 1183 boilerplate for a 1-time allocation. Conference: Concurs with the House and Senate and includes Sec. 1183.	FTE Gross GF/GP	 	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300	23.0 \$8,025,300 \$8,025,300
DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	114.9 \$75,112,200 53,683,100 339,900 12,896,400 \$8,192,800	23.0 \$8,276,100 101,200 2,800 (3,174,900) \$11,347,000	23.0 \$8,276,100 101,200 2,800 (3,174,900) \$11,347,000	23.0 \$8,276,100 101,200 2,800 (3,174,900) \$11,347,000	23.0 \$8,276,100 101,200 2,800 (3,174,900) \$11,347,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 116. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	37.7	0.0	0.0	0.0	0.0
		Gross	\$70,623,800	\$58,200	\$58,200	\$58,200	\$58,200
		Federal	27,527,400	25,800	25,800	25,800	25,800
		Private	38,279,600	2,800	2,800	2,800	2,800
		Restricted	4,816,800	29,600	29,600	29,600	29,600
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$58,200	\$58,200	\$58,200	\$58,200
		Federal		25,800	25,800	25,800	25,800
		Private		2,800	2,800	2,800	2,800
		Restricted		29,600	29,600	29,600	29,600
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
2. Cancer Prevention and Control Program		FTE	13.0	2.0	2.0	2.0	2.0
		Gross	\$15,064,100	\$37,400	\$37,400	\$37,400	\$37,400
		Federal	13,294,400	25,800	25,800	25,800	25,800
		Private	500,000	0	0	0	0
		GF/GP	\$1,269,700	\$11,600	\$11,600	\$11,600	\$11,600
a. FTE Adjustment - Transfer 2.0 FTEs from CD Admin Line		FTE		2.0	2.0	2.0	2.0
Executive: Shifts 2.0 FTE allocations from the Chronic Disease Control and Health Promotion Administration line item to the Cancer Prevention and Control Program item. This does not include a shift of funds, just redistribution of FTEs appropriated within Sec. 116.		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. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$37,400	\$37,400	\$37,400	\$37,400
		Federal		25,800	25,800	25,800	25,800
		GF/GP		\$11,600	\$11,600	\$11,600	\$11,600
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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Chronic Disease Control and Health Promotion Administration			27.4	(4.0)	(4.0)	(4.0)	(4.0)
		Gross	\$8,461,300	\$45,500	\$45,500	\$45,500	\$45,500
		Federal	7,402,900	30,400	30,400	30,400	30,400
		Restricted	546,800	5,800	5,800	5,800	5,800
		GF/GP	\$511,600	\$9,300	\$9,300	\$9,300	\$9,300
a. FTE Adjustment - Transfer 2.0 FTEs to Cancer Prevention Line				(2.0)	(2.0)	(2.0)	(2.0)
Executive: Shifts 2.0 FTE allocations from the Chronic Disease Control and Health Promotion Administration line item to the Cancer Prevention and Control Program line item. This does not include a shift of funds, just redistribution of FTEs appropriated within Sec. 116.		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. FTE Adjustment - Transfer 2.0 FTEs to Violence Prevention Line				(2.0)	(2.0)	(2.0)	(2.0)
Executive: Shifts 2.0 FTE allocations from the Chronic Disease Control and Health Promotion Administration line item to the Violence Prevention line item. This does not include a shift of funds, just redistribution of FTEs appropriated within Sec. 116.		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.							
c. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$45,500	\$45,500	\$45,500	\$45,500
		Federal		30,400	30,400	30,400	30,400
		Restricted		5,800	5,800	5,800	5,800
		GF/GP		\$9,300	\$9,300	\$9,300	\$9,300
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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Dental Programs			3.8	0.0	0.0	0.0	0.0
		Gross	\$3,753,500	(\$1,544,400)	(\$1,544,400)	\$5,600	\$5,600
		Federal	1,255,900	4,000	4,000	4,000	4,000
		Private	500,000	0	0	0	0
		Restricted	20,000	0	0	0	0
		GF/GP	\$1,977,600	(\$1,548,400)	(\$1,548,400)	\$1,600	\$1,600
a. Eliminate Public Health Dental Clinic Funding 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. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0
		Gross		(\$1,550,000)	(\$1,550,000)	\$0	\$0
		GF/GP		(\$1,550,000)	(\$1,550,000)	\$0	\$0
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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
		Gross		\$5,600	\$5,600	\$5,600	\$5,600
		Federal		4,000	4,000	4,000	4,000
		GF/GP		\$1,600	\$1,600	\$1,600	\$1,600
5. Diabetes and Kidney Program			8.0	0.0	0.0	0.0	0.0
		Gross	\$3,251,600	(\$189,200)	(\$189,200)	\$10,800	\$10,800
		Federal	2,853,900	10,800	10,800	10,800	10,800
		Restricted	197,700	0	0	0	0
		GF/GP	\$200,000	(\$200,000)	(\$200,000)	\$0	\$0
a. Remove FY 2017-18 Kidney Foundation Funding Increase Executive: Removes \$200,000 GF/GP of increased funding first appropriated in FY 2017-18 for increased funding for the Kidney Foundation. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0
		Gross		(\$200,000)	(\$200,000)	\$0	\$0
		GF/GP		(\$200,000)	(\$200,000)	\$0	\$0
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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
		Gross		\$10,800	\$10,800	\$10,800	\$10,800
		Federal		10,800	10,800	10,800	10,800
		GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
6. Essential Local Public Health Services Executive: Recommends no changes. House: Recommends no changes.	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 \$10,000,000 0 \$10,000,000	0.0 \$4,533,200 0 \$4,533,200
a. Senate - Increase for Essential Local Public Health Services Senate: Provides an increase of \$10.0 million GF/GP for this line item. Senate does not fund proposed \$4.75 million for local health department response to PFAS and other emerging health threats, but instead uses that funding to help support this \$10.0 million increase. See also proposed Sec. 1234 boilerplate requiring DHHS to modify distribution formula. Conference: Provides an increase of \$4,533,200 GF/GP. Includes new Sec. 1234.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$4,533,200 \$4,533,200
7. Grants to Local Public Health Departments to Support PFAS Response Activities	FTE Gross GF/GP	0.0 \$2,500,000 \$2,500,000	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)
a. Supplemental PFAS Local Health Dept Grants Funds - Included Elsewhere Executive: One of five changes to modify public health funding to address environmental contamination from perfluoroalkyl and polyfluoroalkyl substances (PFAS), first funded in FY 2017-18 supplemental Act 201. This line item is eliminated, and proposed funding of \$4.75 million GF/GP and 2.0 FTEs are added to the Local Health Services line item, including \$4.5 million for local health department response to PFAS contamination sites and to other emerging or urgent health threats, such as infectious disease outbreaks, insect-borne disease outbreak, opioid crisis, etc. Note that proposed funding of \$8.0 million GF/GP and 23.0 FTEs is provided in a separate PFAS and Environmental Contamination Response line item to fund related laboratory testing and analysis, and environmental health toxicology and response. House: Concurs with the Executive. Senate: Concurs with the Executive; but does not concur with proposed subsequent use of the \$4.75 million. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)	0.0 (\$2,500,000) (\$2,500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
8. Health and Wellness Initiatives	FTE	11.7	0.0	0.0	0.0	0.0
	Gross	\$9,008,400	\$39,200	\$39,200	(\$960,700)	\$39,200
	Restricted	5,269,800	29,300	29,300	29,300	29,300
	GF/GP	\$3,738,600	\$9,900	\$9,900	(\$990,000)	\$9,900
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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		\$39,200	\$39,200	\$39,200	\$39,200
	Restricted		29,300	29,300	29,300	29,300
	GF/GP		\$9,900	\$9,900	\$9,900	\$9,900
b. Senate - Children's Healthy Exercise Program - Remove all but \$100 Senate: Removes all but \$100 for the children's before- and after-school healthy exercise program in the Health and Wellness Initiatives line item. This program has been funded since FY 2012-13. House: Maintains current year funding. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$999,900)	\$0
	GF/GP		\$0	\$0	(\$999,900)	\$0
9. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000	\$0	\$0	\$0	\$0
	GF/GP	\$20,000	\$0	\$0	\$0	\$0
10. Local Health Services	FTE	1.3	2.0	2.0	0.0	2.0
	Gross	\$8,750,100	(\$2,042,600)	(\$2,042,600)	(\$6,792,600)	(\$2,042,600)
	Federal	1,955,100	2,400	2,400	2,400	2,400
	GF/GP	\$6,795,000	(\$2,045,000)	(\$2,045,000)	(\$6,795,000)	(\$2,045,000)
a. Hepatitis A Outbreak YTD Transfer Funding - Not Included Executive: Does not include \$6,795,000 GF/GP funding, which is reflected in the FY 2017-18 budget YTD shown. Funding in two line items was authorized in November 2017 to address an escalating public health infectious disease outbreak of the Hepatitis A virus. The Executive does not recommend continuation of this funding in the Local Health Services line item or in the Public Health Administration line item. 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		(\$6,795,000)	(\$6,795,000)	(\$6,795,000)	(\$6,795,000)
	GF/GP		(\$6,795,000)	(\$6,795,000)	(\$6,795,000)	(\$6,795,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>b. Local Health Department Grants for PFAS and Emerging Threats Executive: One of five changes to modify public health funding to address environmental contamination from perfluoroalkyl and polyfluoroalkyl substances (PFAS), first funded in FY 2017-18 supplemental Act 201. \$4.75 million GF/GP and 2.0 FTEs, a \$2.25 million increase from the current year funding of \$2.5 million GF/GP, is added to the Local Health Services line item. \$250,000 and 2.0 FTEs increases Local Health Services state staff and \$4.5 million is for enhanced support to local public health departments responding to emerging public health issues and threats. Intent is that a portion will be allocated for additional PFAS contamination response, and the remainder allocated as needed to address infectious and vector-borne disease outbreaks, and other environmental contamination issues such as vapor intrusion, drinking water contamination, and lead exposure. Note that proposed funding of \$8.0 million GF/GP and 23.0 FTEs is provided in a separate PFAS and Environmental Contamination Response line item to fund related laboratory testing and analysis, and environmental health toxicology and response. House: Concurs with the Executive, and includes related boilerplate Sections 1231,1232, and 1233. Senate: Does not concur with the Executive; uses funds to increase to Essential Local Public Health Services line item. Conference: Concurs with the House, including boilerplate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p style="text-align: right;">2.0</p> <p style="text-align: right;">\$4,750,000</p> <p style="text-align: right;">\$4,750,000</p>	<p style="text-align: right;">2.0</p> <p style="text-align: right;">\$4,750,000</p> <p style="text-align: right;">\$4,750,000</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">2.0</p> <p style="text-align: right;">\$4,750,000</p> <p style="text-align: right;">\$4,750,000</p>	
<p>c. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$2,400</p> <p style="text-align: right;">2,400</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$2,400</p> <p style="text-align: right;">2,400</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$2,400</p> <p style="text-align: right;">2,400</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$2,400</p> <p style="text-align: right;">2,400</p> <p style="text-align: right;">\$0</p>	
<p>11. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$12,500,000</p> <p style="text-align: right;">12,500,000</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">0.0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>12. PFAS Environmental Health Toxicology and Response</p>	<p>FTE Gross GF/GP</p>	<p>8.0 \$1,750,000 \$1,750,000</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>
<p>a. Supplemental PFAS Toxicology/Response Funds - Include Elsewhere Executive: One of five changes to modify public health funding to address environmental contamination from perfluoroalkyl and polyfluoroalkyl substances (PFAS), first funded in FY 2017-18 supplemental Act 201. This line item is eliminated, and proposed funding of \$8.0 million GF/GP and 23.0 FTEs in a new Sec. 115 PFAS and Environmental Contamination Response line item includes annualizing the environmental health toxicology and response funding with an increase of \$750,000, from \$1,750,000 to \$2,500,000, and an increase from 8.0 to 12.0 FTEs.</p> <p>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>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>	<p>(8.0) (\$1,750,000) (\$1,750,000)</p>
<p>13. Public Health Administration</p>	<p>FTE Gross Restricted GF/GP</p>	<p>9.0 \$2,250,400 592,500 \$1,657,900</p>	<p>0.0 (\$281,600) (365,900) \$84,300</p>	<p>0.0 (\$281,600) (365,900) \$84,300</p>	<p>0.0 (\$281,600) (365,900) \$84,300</p>	<p>0.0 (\$281,600) (365,900) \$84,300</p>
<p>a. Supplemental Hepatitis A Outbreak Funding - Not Included Executive: Does not include \$305,000 GF/GP funding, which is reflected in the FY 2017-18 budget YTD shown. Funding in two line items was authorized in November 2017 to address an escalating public health infectious disease outbreak of the Hepatitis A virus. The Executive does not recommend continuation of this funding in the Local Health Services line item or in the Public Health Administration line item.</p> <p>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 (\$305,000) (\$305,000)</p>	<p>0.0 (\$305,000) (\$305,000)</p>	<p>0.0 (\$305,000) (\$305,000)</p>	<p>0.0 (\$305,000) (\$305,000)</p>
<p>b. Replace Healthy Michigan Fund with GF/GP for New Initiatives (Orig Amt) Executive: One of four changes for recent population health initiatives, replacing a total of \$4.2 million of Healthy Michigan Fund (HMF) with GF/GP; expanded programs for childhood lead, drinking water and toxicology were funded with HMF in FY 2017-18 only, using available HMF balance. The Public Health Administration line item adjustment replaces \$365,900 of HMF with GF/GP. <i>(Technical Note in item c. below relates to this budget adjustment).</i></p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Restricted GF/GP</p>		<p>0.0 \$0 (365,900) \$365,900</p>	<p>0.0 \$0 (365,900) \$365,900</p>	<p>0.0 \$0 (365,900) \$365,900</p>	<p>0.0 \$0 (365,900) \$365,900</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>c. Economics Adjustments for FTEs (Showing GF instead of HMF) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other. <i>Technical Note: this document reflects \$6,100 from GF/GP instead of HMF, which is the net effect of the Exec Rec to use Healthy Michigan Fund (HMF) and then replace the HMF with GF/GP in a second budget adjustment to the line item.</i> 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 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	
14. Sexually Transmitted Disease Control Program	FTE Gross Federal Restricted GF/GP	20.0 \$6,295,000 3,368,400 2,125,200 \$801,400	0.0 \$38,400 0 38,300 \$100	0.0 \$38,400 0 38,300 \$100	0.0 \$38,400 0 38,300 \$100	
<p>a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$38,400 38,300 \$100	0.0 \$38,400 38,300 \$100	0.0 \$38,400 38,300 \$100	0.0 \$38,400 38,300 \$100	
15. Smoking Prevention Program	FTE Gross Federal GF/GP	12.0 \$2,148,300 2,148,300 \$0	0.0 \$20,300 20,300 \$0	0.0 \$20,300 20,300 \$0	0.0 \$20,300 20,300 \$0	
<p>a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 Other fed GF/GP	0.0 \$20,300 20,300 \$0	0.0 \$20,300 20,300 \$0	0.0 \$20,300 20,300 \$0	0.0 \$20,300 20,300 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
16. Violence Prevention		2.9	2.0	2.0	2.0	2.0
	Gross	\$3,124,100	\$186,300	\$186,300	\$186,300	\$186,300
	Federal	3,124,100	186,300	186,300	186,300	186,300
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Grant Increase Executive: Recognizes increased federal grant funds for violence prevention requiring additional federal authorization of \$180,000. Increased federal funds include the prescription drug overdose data-driven prevention initiative grant. 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
	Gross		\$180,000	\$180,000	\$180,000	\$180,000
	Federal		180,000	180,000	180,000	180,000
	GF/GP		\$0	\$0	\$0	\$0
b. FTE Adjustment - Transfer 2.0 FTEs from CD Admin Line Executive: Shifts 2.0 FTE allocations from the Chronic Disease Control and Health Promotion Administration line item to the Violence Prevention line item. This does not include a shift of funds, just redistribution of FTEs appropriated within Sec. 116. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			2.0	2.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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
	Gross		\$6,300	\$6,300	\$6,300	\$6,300
	Federal		6,300	6,300	6,300	6,300
	GF/GP		\$0	\$0	\$0	\$0
17. Vital Records and Health Statistics		81.4	0.0	0.0	0.0	0.0
	Gross	\$10,049,700	\$118,000	\$118,000	\$118,000	\$118,000
	Capped	81,100	0	0	0	0
	Federal	4,426,400	46,100	46,100	46,100	46,100
	Restricted	5,103,900	68,200	68,200	68,200	68,200
	GF/GP	\$438,300	\$3,700	\$3,700	\$3,700	\$3,700
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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
	Gross		\$118,000	\$118,000	\$118,000	\$118,000
	Federal		46,100	46,100	46,100	46,100
	Restricted		68,200	68,200	68,200	68,200
	GF/GP		\$3,700	\$3,700	\$3,700	\$3,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
18. Injury Control Intervention Project	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP	\$0	\$0	\$0	\$1,000,000	\$1,000,000
a. Senate - Pediatric Traumatic Brain Injury Treatment	FTE		0.0	0.0	0.0	0.0
Senate: Provides \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals, and Sec. 1228 is related new boilerplate. This project was funded in FY 2017-18 enrolled budget, but vetoed by the Governor. This project was previously funded in part in FY 2014-15, and in prior fiscal years.	Gross		\$0	\$0	\$1,000,000	\$1,000,000
House: Does not include.	GF/GP		\$0	\$0	\$1,000,000	\$1,000,000
Conference: Concurs with the Senate, including Sec. 1228.						
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	236.2	(6.0)	(6.0)	(8.0)	(6.0)
	Gross	\$200,436,400	(\$7,764,500)	(\$7,764,500)	(\$764,400)	(\$481,300)
	Capped	81,100	0	0	0	0
	Other fed	79,856,800	351,900	351,900	351,900	351,900
	Local	5,150,000	0	0	0	0
	Private	39,279,600	2,800	2,800	2,800	2,800
	Restricted	18,672,700	(194,700)	(194,700)	(194,700)	(194,700)
	GF/GP	\$57,396,200	(\$7,924,500)	(\$7,924,500)	(\$924,400)	(\$641,300)
UNIT - Rollup Federal Fund Revenue Lines	FTE		0.0	0.0	0.0	0.0
Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill.	Gross		\$0	\$0	\$0	\$0
House: Does not concur with the Executive.	Capped Fed		(81,100)	0	0	0
Senate: Does not concur with the Executive.	Federal		81,100	0	0	0
Conference: Concurs with the House and Senate.	GF/GP		\$0	\$0	\$0	\$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	236.2	(6.0)	(6.0)	(8.0)	(6.0)
WITH FEDERAL FUNDS ROLLUP	Gross	\$200,436,400	(\$7,764,500)	(\$7,764,500)	(\$764,400)	(\$481,300)
	Capped Fed	81,100	(81,100)	0	0	0
	Federal	79,856,800	433,000	351,900	351,900	351,900
	Local	5,150,000	0	0	0	0
	Private	39,279,600	2,800	2,800	2,800	2,800
	Restricted	18,672,700	(194,700)	(194,700)	(194,700)	(194,700)
	GF/GP	\$57,396,200	(\$7,924,500)	(\$7,924,500)	(\$924,400)	(\$641,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080		Funding Source				
Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH						
1. Family, Maternal, and Child Health Administration		FTE	53.3	0.0	0.0	0.0
		Gross	\$9,103,600	\$118,100	\$118,100	\$118,100
		Federal	4,972,500	53,900	53,900	53,900
		Local	75,000	0	0	0
		Private	624,500	0	0	0
		Restricted	595,900	(595,900)	(595,900)	(595,900)
		GF/GP	\$2,835,700	\$660,100	\$660,100	\$660,100
a. Replace Healthy Michigan Fund with GF/GP for New Initiatives (Orig Amt)		FTE		0.0	0.0	0.0
Executive: One of four changes for recent population health initiatives, replacing a total of \$4.2 million of Healthy Michigan Fund (HMF) with GF/GP; expanded programs for childhood lead, drinking water and toxicology were funded with HMF in FY 2017-18 only, using available HMF balance. The Family, Maternal, and Child Health Administration line item adjustment replaces \$595,900 of HMF with GF/GP. <i>(Technical Note in item b. below relates to this budget adjustment).</i>		Gross		\$0	\$0	\$0
		Restricted		(595,900)	(595,900)	(595,900)
		GF/GP		\$595,900	\$595,900	\$595,900
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the House and Senate.						
b. Economics Adjustments for FTEs (Showing GF instead of HMF)		FTE		0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other. <i>Technical Note: this document reflects \$9,200 from GF/GP instead of HMF, which is the net effect of the Exec Rec to use Healthy Michigan Fund (HMF) and then replace the HMF with GF/GP in a second budget adjustment to the line item.</i>		Gross		\$118,100	\$118,100	\$118,100
		Federal		53,900	53,900	53,900
		Restricted		0	0	0
		GF/GP		\$64,200	\$64,200	\$64,200
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the House and Senate.						
2. Family Planning Local Agreements		FTE	0.0	0.0	0.0	0.0
		Gross	\$8,310,700	\$0	\$0	\$0
		Federal	8,030,900	0	0	0
		GF/GP	\$279,800	\$0	\$0	\$0
Executive: Recommends no changes.						
House: Recommends no changes.						
Senate: Recommends no changes.						
Conference: Concurs with the House and Senate.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Local MCH Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	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
4. Pregnancy Prevention Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	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
5. Prenatal Care Outreach and Service Delivery Support	FTE Gross TANF Fed Federal GF/GP	14.0 \$19,578,800 650,000 12,657,800 \$6,271,000	0.0 (\$531,800) (600,000) 10,200 \$58,000	0.0 \$18,200 0 10,200 \$8,000	0.0 \$1,068,200 0 10,200 \$1,058,000	0.0 \$1,068,200 0 10,200 \$1,058,000
a. Alternative Pregnancy and Parenting Program Funding Reduction & Shift Executive: Reduces funding from \$650,000 to \$100,000 for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Current year funding is from the federal Temporary Assistance for Needy Families (TANF) block grant. Funding for FY 2018-19 would be \$50,000 TANF and \$50,000 GF/GP. Sec. 1307 related boilerplate is revised. House: Does not concur with the Executive. Senate: Provides \$50,000 GF increase (\$700,000 total funding) for this program. Conference: Concurs with the Senate.	FTE Gross TANF Fed GF/GP	0.0 (\$550,000) (600,000) \$50,000	0.0 \$0 0 \$0	0.0 \$50,000 0 \$50,000	0.0 \$50,000 0 \$50,000	0.0 \$50,000 0 \$50,000
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$18,200 10,200 \$8,000	0.0 \$18,200 10,200 \$8,000	0.0 \$18,200 10,200 \$8,000	0.0 \$18,200 10,200 \$8,000	0.0 \$18,200 10,200 \$8,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Senate - Prenatal Home Visit Program Increase Senate: Provides increase of \$1.0 million GF/GP for the home visit program for prenatal, maternal, infant and early childhood families. Sec. 1308 boilerplate is modified and directs the funding to support health team education, client recruitment, strategic planning and marketing and communications. House: Maintains current year funding. Conference: Concurs with the Senate, and modifies Sec. 1311 boilerplate to designate half of the increase for the GF-funded rural home visit program; the remaining half of the increase is for the general home visit program.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
<p>6. Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>7. Sudden and Unexpected Infant Death and Suffocation Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>8. Women, Infants, and Children Program Administration and Special Projects</p>	FTE Gross Federal Private GF/GP	45.0 \$18,045,000 17,740,700 304,300 \$0	0.0 \$80,400 80,400 0 \$0	0.0 \$80,400 80,400 0 \$0	0.0 \$80,400 80,400 0 \$0	0.0 \$80,400 80,400 0 \$0
<p>a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$80,400 80,400 \$0	0.0 \$80,400 80,400 \$0	0.0 \$80,400 80,400 \$0	0.0 \$80,400 80,400 \$0
<p>9. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.</p>	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	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL		FTE	112.3	0.0	0.0	0.0	0.0
		Gross	\$325,553,700	(\$333,300)	\$216,700	\$1,266,700	\$1,266,700
		TANF	650,000	(600,000)	0	0	0
		Other fed	252,926,000	144,500	144,500	144,500	144,500
		Local	75,000	0	0	0	0
		Private	61,702,400	0	0	0	0
		Restricted	595,900	(595,900)	(595,900)	(595,900)	(595,900)
		GF/GP	\$9,604,400	\$718,100	\$668,100	\$1,718,100	\$1,718,100
UNIT - Rollup Federal Fund Revenue Lines		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill.		Gross		\$0	\$0	\$0	\$0
		TANF		(50,000)	0	0	0
		Federal		50,000	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.							
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL		FTE	112.3	0.0	0.0	0.0	0.0
WITH FEDERAL FUNDS ROLLUP		Gross	\$325,553,700	(\$333,300)	\$216,700	\$1,266,700	\$1,266,700
		TANF	650,000	(650,000)	0	0	0
		Federal	252,926,000	194,500	144,500	144,500	144,500
		Local	75,000	0	0	0	0
		Private	61,702,400	0	0	0	0
		Restricted	595,900	(595,900)	(595,900)	(595,900)	(595,900)
		GF/GP	\$9,604,400	\$718,100	\$668,100	\$1,718,100	\$1,718,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS							
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0
		Gross	\$30,398,600	\$92,700	\$92,700	\$92,700	\$92,700
		Federal	30,241,500	92,700	92,700	92,700	92,700
		GF/GP	\$157,100	\$0	\$0	\$0	\$0
a. Transfer Funds Out - Consolidate Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfer of \$30,000 from this line item to the Terminal Leave Payments line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item.		Gross		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
House: Concurs with the Executive.		Federal		(30,000)	(30,000)	(30,000)	(30,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$122,700	\$122,700	\$122,700	\$122,700
House: Concurs with the Executive.		Federal		122,700	122,700	122,700	122,700
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
2. Emergency Medical Services Program		FTE	23.0	0.0	0.0	0.0	0.0
		Gross	\$6,591,600	\$17,900	(\$32,400)	\$17,900	(\$32,400)
		Federal	1,124,600	(23,500)	(23,500)	(23,500)	(23,500)
		Restricted	4,020,500	34,700	(15,600)	34,700	(15,600)
		GF/GP	\$1,446,500	\$6,700	\$6,700	\$6,700	\$6,700
a. Transfer Funds Out - Consolidate Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfer of \$30,000 from this line item to the Terminal Leave Payments line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item.		Gross		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
House: Concurs with the Executive.		Federal		(23,500)	(23,500)	(23,500)	(23,500)
Senate: Concurs with the Executive.		GF/GP		(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$47,900 34,700 \$13,200	0.0 \$47,900 34,700 \$13,200	0.0 \$47,900 34,700 \$13,200	0.0 \$47,900 34,700 \$13,200
c. House - Crime Victim's Rights Fund Allocation Adjustment House: Reduces appropriation of state restricted Crime Victim's Rights Fund monies to this line item by \$50,300 to \$3,500,000, the maximum allowed under statute to be allocated for the statewide trauma system. Senate: Does not include. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$50,300) (50,300) \$0	0.0 \$0 0 \$0	0.0 (\$50,300) (50,300) \$0
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE Gross Federal Restricted GF/GP	76.0 \$36,990,200 31,366,100 4,020,500 \$1,603,600	0.0 \$110,600 69,200 34,700 \$6,700	0.0 \$60,300 69,200 (15,600) \$6,700	0.0 \$110,600 69,200 34,700 \$6,700	0.0 \$60,300 69,200 (15,600) \$6,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 119. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services		FTE	2.8	0.0	0.0	0.0	0.0
		Gross	\$1,535,300	\$302,500	\$302,500	\$302,500	\$302,500
		Federal	105,200	0	0	0	0
		Private	1,013,700	2,500	2,500	2,500	2,500
		Restricted	416,400	300,000	300,000	300,000	300,000
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Parent Fee Revenue Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Revises parent fee revenue based on anticipated collections.		Gross		\$300,000	\$300,000	\$300,000	\$300,000
		Restricted		300,000	300,000	300,000	300,000
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments.		Gross		\$2,500	\$2,500	\$2,500	\$2,500
		Private		2,500	2,500	2,500	2,500
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
2. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0
		Gross	\$6,028,300	\$73,100	\$73,100	\$73,100	\$73,100
		Federal	3,052,900	32,300	32,300	32,300	32,300
		Restricted	105,500	0	0	0	0
		GF/GP	\$2,869,900	\$40,800	\$40,800	\$40,800	\$40,800
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments.		Gross		\$73,100	\$73,100	\$73,100	\$73,100
		Federal		32,300	32,300	32,300	32,300
House: Concurs with the Executive.		GF/GP		\$40,800	\$40,800	\$40,800	\$40,800
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

		FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Medical Care and Treatment	Gross	\$239,278,900	(\$18,638,100)	(\$18,638,100)	(\$18,638,100)	(\$22,119,400)
	Federal	131,756,500	(11,708,200)	(11,708,200)	(11,708,200)	(13,130,400)
	Restricted	2,861,000	0	0	0	0
	GF/GP	\$104,661,400	(\$6,929,900)	(\$6,929,900)	(\$6,929,900)	(\$8,989,000)
a. FY 2017-18 Medicaid Cost Adjustments	Gross		(\$27,267,100)	(\$27,267,100)	(\$27,267,100)	(\$27,267,100)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.	Federal		(15,554,200)	(15,554,200)	(15,554,200)	(15,554,200)
House: Concurs with the Executive.	GF/GP		(\$11,712,900)	(\$11,712,900)	(\$11,712,900)	(\$11,712,900)
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 64.78% to 64.45%.	Federal		(603,100)	(603,100)	(603,100)	(603,100)
House: Concurs with the Executive.	GF/GP		\$603,100	\$603,100	\$603,100	\$603,100
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2018-19 Medicaid Cost Adjustments	Gross		\$8,629,000	\$8,629,000	\$8,629,000	\$5,147,700
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		4,449,100	4,449,100	4,449,100	3,026,900
House: Concurs with the Executive.	GF/GP		\$4,179,900	\$4,179,900	\$4,179,900	\$2,120,800
Senate: Concurs with the Executive.						
Conference: Revises based on May caseload consensus agreement.						
4. Nonemergency Medical Transportation	Gross	\$905,900	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	150,000	0	0	0	0
House: Recommends no changes.	GF/GP	\$755,900	\$0	\$0	\$0	\$0
Senate: Recommends no changes.						
Conference: Recommends no changes.						
5. Outreach and Advocacy	Gross	\$5,510,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	2,755,000	0	0	0	0
House: Recommends no changes.	GF/GP	\$2,755,000	\$0	\$0	\$0	\$0
Senate: Recommends no changes.						
Conference: Recommends no changes.						
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	46.8	0.0	0.0	0.0	0.0
	Gross	\$253,258,400	(\$18,262,500)	(\$18,262,500)	(\$18,262,500)	(\$21,743,800)
	Federal	137,819,600	(11,675,900)	(11,675,900)	(11,675,900)	(13,098,100)
	Private	1,013,700	2,500	2,500	2,500	2,500
	Restricted	3,382,900	300,000	300,000	300,000	300,000
	GF/GP	\$111,042,200	(\$6,889,100)	(\$6,889,100)	(\$6,889,100)	(\$8,948,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 120. AGING AND ADULT SERVICES AGENCY							
1. Aging and Adult Services Administration		FTE	48.0	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$9,394,700	(\$566,400)	(\$566,400)	(\$566,400)	(\$566,400)
		Capped Fed	371,500	0	0	0	0
		Federal	4,489,700	(532,900)	(532,900)	(532,900)	(532,900)
		Private	220,000	0	0	0	0
		GF/GP	\$4,313,500	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)
a. Transfer Out - Staff to Medicaid Admin Line - Merger Related		FTE		(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers \$122,400 and 1.0 FTE from the Aging and Adult Services Administration line item to the Sec. 121 Medical Services Administration line item, as part of continued reorganization, related to the 2015 merger.		Gross		(\$122,400)	(\$122,400)	(\$122,400)	(\$122,400)
House: Concurs with the Executive.		Federal		(61,200)	(61,200)	(61,200)	(61,200)
Senate: Concurs with the Executive.		GF/GP		(\$61,200)	(\$61,200)	(\$61,200)	(\$61,200)
Conference: Concurs with the House and Senate.							
b. Transfer Funds Out - Consolidate Terminal Leave Payments		FTE		0.0	0.0	0.0	0.0
Executive: Transfer of \$30,000 from this line item to the Terminal Leave Payments line item; this is one of a number of transfers from former Department of Community Health administration line items to consolidate expenditures for persons leaving state employment into the existing Terminal Leave Payments line item.		Gross		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
House: Concurs with the Executive.		Federal		(16,200)	(16,200)	(16,200)	(16,200)
Senate: Concurs with the Executive.		GF/GP		(\$13,800)	(\$13,800)	(\$13,800)	(\$13,800)
Conference: Concurs with the House and Senate.							
c. Federal Funds - Remove Excess Authorization		FTE		0.0	0.0	0.0	0.0
Executive: Reduces authorization for federal grant funds by \$500,000 to reflect actual federal grant revenue available.		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
House: Concurs with the Executive.		Federal		(500,000)	(500,000)	(500,000)	(500,000)
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

	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, 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 \$86,000 44,500 \$41,500	0.0 \$86,000 44,500 \$41,500	0.0 \$86,000 44,500 \$41,500	0.0 \$86,000 44,500 \$41,500
2. Community Services Executive: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$43,567,300 22,280,400 \$21,286,900	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$3,550,000 0 \$3,550,000	0.0 \$2,500,000 0 \$2,500,000
a. Alzheimer's & Dementia Care Program House: Includes a \$100 GF/GP placeholder for an Alzheimer's disease and dementia in-home care program. \$150,000 GF/GP funding was previously appropriated for a 3-year pilot of this program in FY 2014-15 through FY 2016-17. Senate: Provides \$550,000 GF to restore and expand to 11 counties, and includes Sec. 1424 related new boilerplate. Conference: Does not include funding for this program.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$550,000 \$550,000	0.0 \$0 \$0
b. Senate - Community Services Funding Increase Senate: Provides additional funding of \$3.0 million for senior community services. House: Does not include. Conference: Provides increased funding of \$2.5 million.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$2,500,000 \$2,500,000
3. Employment Assistance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. 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
4. Nutrition Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE Gross Federal Private GF/GP	0.0 \$42,254,200 29,357,000 300,000 \$12,597,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Respite Care Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.		FTE Gross Merit Award Restricted GF/GP	0.0 \$6,468,700 4,068,700 2,000,000 \$400,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Senior Volunteer Service Programs Executive: Recommends no changes.		FTE Gross GF/GP	0.0 \$4,465,300 \$4,465,300	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$300,000 \$300,000
a. House - Increase for Senior Volunteer Programs House: Increases funding by \$100,000 for each of the 3 senior volunteer programs: foster grandparents, senior companions, and retired and senior volunteers. Senate: Maintains current year funding. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$300,000 \$300,000
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE Gross Capped Fed Federal Private Merit Award Restricted GF/GP	48.0 \$109,650,200 371,500 59,627,100 520,000 4,068,700 2,000,000 \$43,062,900	(1.0) (\$566,400) 0 (532,900) 0 0 0 (\$33,500)	(1.0) (\$266,300) 0 (532,900) 0 0 0 \$266,600	(1.0) \$2,983,600 0 (532,900) 0 0 0 \$3,516,500	(1.0) \$2,233,600 0 (532,900) 0 0 0 \$2,766,500
UNIT - Rollup Federal Fund Revenue Lines Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill. 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 Federal GF/GP		0.0 \$0 (371,500) 371,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Funding Source	FY 2017-18	Changes From FY 2017-18 Y-T-D			
		Year-To-Date as of 2/7/18	EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
AGING AND ADULT SERVICES AGENCY SUBTOTAL	FTE	48.0	(1.0)	(1.0)	(1.0)	(1.0)
WITH FEDERAL FUNDS ROLLUP	Gross	\$109,650,200	(\$566,400)	(\$266,300)	\$2,983,600	\$2,233,600
	Capped Fed	371,500	(371,500)	0	0	0
	Federal	59,627,100	(161,400)	(532,900)	(532,900)	(532,900)
	Private	520,000	0	0	0	0
	Merit Award	4,068,700	0	0	0	0
	Restricted	2,000,000	0	0	0	0
	GF/GP	\$43,062,900	(\$33,500)	\$266,600	\$3,516,500	\$2,766,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 121. MEDICAL SERVICES ADMINISTRATION							
1. Electronic Health Record Incentive Program		FTE	24.0	(1.0)	(1.0)	(1.0)	(6.0)
		Gross	\$144,328,000	(\$48,240,600)	(\$48,240,600)	(\$48,240,600)	(\$48,240,600)
		Federal	142,971,400	(48,233,600)	(48,233,600)	(48,233,600)	(48,233,600)
		GF/GP	\$1,356,600	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
a. Remove Excess Federal Authorization		FTE		0.0	0.0	0.0	0.0
Executive: Removes excess federal authorization to align authorization closer to actual revenues.		Gross		(\$40,400,500)	(\$40,400,500)	(\$40,400,500)	(\$40,400,500)
House: Concurs with the Executive.		Federal		(40,400,500)	(40,400,500)	(40,400,500)	(40,400,500)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
b. Transfer Federal Authorization to Medical Services Administration		FTE		0.0	0.0	0.0	(5.0)
Executive: Transfers out federal authorization to Medical Services Administration line for federally funded projects within that line.		Gross		(\$7,768,500)	(\$7,768,500)	(\$7,768,500)	(\$7,768,500)
House: Concurs with the Executive.		Federal		(7,768,500)	(7,768,500)	(7,768,500)	(7,768,500)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive and transfers 5 FTEs.							
c. Transfer Data Management to Departmentwide		FTE		(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers out data management FTE and associated funding to Departmentwide Administration Unit.		Gross		(\$107,200)	(\$107,200)	(\$107,200)	(\$107,200)
House: Concurs with the Executive.		Federal		(96,600)	(96,600)	(96,600)	(96,600)
Senate: Concurs with the Executive.		GF/GP		(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)
Conference: Concurs with the Executive.							
d. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments.		Gross		\$35,600	\$35,600	\$35,600	\$35,600
House: Concurs with the Executive.		Federal		32,000	32,000	32,000	32,000
Senate: Concurs with the Executive.		GF/GP		\$3,600	\$3,600	\$3,600	\$3,600
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Healthy Michigan Plan Administration		FTE	30.0	0.0	0.0	0.0	0.0
		Gross	\$48,550,000	(\$971,600)	(\$971,600)	(\$971,600)	(\$971,600)
		Federal	36,771,100	(485,800)	(485,800)	(485,800)	(485,800)
		GF/GP	\$11,778,900	(\$485,800)	(\$485,800)	(\$485,800)	(\$485,800)
a. Healthy Behaviors Incentive Demonstration Program Elimination		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates demonstration program funding targeted for improving medical literacy. Sec. 1876 is related boilerplate.		Gross		(\$830,000)	(\$830,000)	(\$830,000)	(\$830,000)
House: Concurs with the Executive.		Federal		(415,000)	(415,000)	(415,000)	(415,000)
Senate: Concurs with the Executive.		GF/GP		(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
Conference: Concurs with the Executive.							
b. Transfer to Medical Services Administration		FTE		0.0	0.0	0.0	0.0
Executive: Transfers out funding to align administrative costs between Healthy Michigan Plan and Medical Services Administration.		Gross		(\$205,000)	(\$205,000)	(\$205,000)	(\$205,000)
House: Concurs with the Executive.		Federal		(102,500)	(102,500)	(102,500)	(102,500)
Senate: Concurs with the Executive.		GF/GP		(\$102,500)	(\$102,500)	(\$102,500)	(\$102,500)
Conference: Concurs with the Executive.							
c. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments.		Gross		\$63,400	\$63,400	\$63,400	\$63,400
House: Concurs with the Executive.		Federal		31,700	31,700	31,700	31,700
Senate: Concurs with the Executive.		GF/GP		\$31,700	\$31,700	\$31,700	\$31,700
Conference: Concurs with the Executive.							
3. Medical Services Administration		FTE	384.5	(27.5)	(27.5)	(27.5)	(22.5)
		Gross	\$82,810,400	\$177,500	(\$440,600)	\$677,500	\$12,629,500
		Federal	52,938,400	4,001,600	3,942,500	4,001,600	16,427,600
		Local	107,300	(69,600)	(69,600)	(69,600)	(69,600)
		Private	101,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$29,327,100	(\$3,754,500)	(\$4,313,500)	(\$3,254,500)	(\$3,728,500)
a. SCHIP Match Rate Change		FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(8,100)	(8,100)	(8,100)	(8,100)
Senate: Concurs with the Executive.		GF/GP		\$8,100	\$8,100	\$8,100	\$8,100
Conference: Concurs with the Executive.							
b. Federal Medicaid Managed Care Final Rule Compliance		FTE		15.0	15.0	15.0	15.0
Executive: Includes funding and FTEs for compliance and implementation of recent changes to the federal Medicaid managed care rules.		Gross		\$1,660,200	\$1,660,200	\$1,660,200	\$1,660,200
House: Concurs with the Executive.		Federal		830,100	830,100	830,100	830,100
Senate: Concurs with the Executive.		GF/GP		\$830,100	\$830,100	\$830,100	\$830,100
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Level of Care Determination Funding Elimination Executive: Eliminates funding allocated for level of care determination. Program has been able to operate without these additional funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$5,000,000) (2,500,000) (\$2,500,000)	0.0 (\$5,000,000) (2,500,000) (\$2,500,000)	0.0 (\$5,000,000) (2,500,000) (\$2,500,000)	0.0 (\$5,000,000) (2,500,000) (\$2,500,000)
d. Dental Registry Funding Elimination Executive: Eliminates funding allocated for a dental registry. Sec. 1508 is related boilerplate. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
e. Transfer Funding from Electronic Health Record Incentive Line Executive: Transfers in funding from Electronic Health Record Incentive line to support federally funded projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive and adds additional \$13 million in federal funds and 5.0 FTEs.	FTE Gross Federal GF/GP		0.0 \$7,768,500 7,768,500 \$0	0.0 \$7,768,500 7,768,500 \$0	0.0 \$7,768,500 7,768,500 \$0	5.0 \$20,768,500 20,768,500 \$0
f. Transfer Funding for Psychiatric Oversight Executive: Transfers in funding from Child Welfare Services Unit for psychiatric oversight for child welfare services. House: Removes funding. Program has been able to operate without these additional funds from Child Welfare Services Unit. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$618,200 59,100 \$559,100	0.0 \$0 0 \$0	0.0 \$618,200 59,100 \$559,100	0.0 \$618,200 59,100 \$559,100
g. Transfer Funding from Healthy Michigan Plan Administration Executive: Transfers in funding to align administrative costs between Healthy Michigan Plan and Medical Services Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$205,000 102,500 \$102,500	0.0 \$205,000 102,500 \$102,500	0.0 \$205,000 102,500 \$102,500	0.0 \$205,000 102,500 \$102,500
h. Transfer Funding from Aging and Adult Services Executive: Transfers FTE and funding to align administrative functions between Medical Services and Aging and Adult Services Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		1.0 \$122,400 61,200 \$61,200	1.0 \$122,400 61,200 \$61,200	1.0 \$122,400 61,200 \$61,200	1.0 \$122,400 61,200 \$61,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. Transfer out Audit Staff to Departmentwide Administration Executive: Transfers Audit staff to Departmentwide Administration Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive and also transfers contractual audit costs.	FTE Gross Federal Local GF/GP		(42.5) (\$5,323,200) (2,661,600) (69,600) (\$2,592,000)	(42.5) (\$5,323,200) (2,661,600) (69,600) (\$2,592,000)	(42.5) (\$5,323,200) (2,661,600) (69,600) (\$2,592,000)	(42.5) (\$6,471,200) (3,235,600) (69,600) (\$3,166,000)
j. Transfer Terminal Leave Payments Executive: Transfers terminal leave allocation to the terminal leave line in the Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$250,000) (125,000) (\$125,000)	0.0 (\$250,000) (125,000) (\$125,000)	0.0 (\$250,000) (125,000) (\$125,000)	0.0 (\$250,000) (125,000) (\$125,000)
k. Transfer Data Management to Departmentwide Executive: Transfers out data management FTE and associated funding to Departmentwide Administration Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(1.0) (\$131,400) (98,500) (\$32,900)	(1.0) (\$131,400) (98,500) (\$32,900)	(1.0) (\$131,400) (98,500) (\$32,900)	(1.0) (\$131,400) (98,500) (\$32,900)
l. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$1,007,800 573,400 \$434,400	0.0 \$1,007,800 573,400 \$434,400	0.0 \$1,007,800 573,400 \$434,400	0.0 \$1,007,800 573,400 \$434,400
m. Long-Term Care Study House: Includes \$100 placeholder for a feasibility study and actuarial model on an affordable long-term care benefit. Senate: Does not include. Conference: Includes \$100,000.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$100,000 \$100,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Technology Supporting Integrated Service		FTE	28.0	15.0	15.0	15.0	15.0
		Gross	\$40,242,400	\$13,814,300	\$12,057,100	\$13,814,300	\$13,814,300
		Federal	32,120,000	15,466,800	13,806,500	13,806,500	13,806,500
		Fed-TANF	749,600	(749,600)	0	0	0
		Fed-CAP	910,700	(910,700)	0	0	0
		GF/GP	\$6,462,100	\$7,800	(\$1,749,400)	\$7,800	\$7,800
a. Phase 3 Funding Increase Executive: Provides funding and FTEs for Integrated Service Delivery Information Technology costs. \$4.6 million GF/GP is allocated from the Information Technology Investment Fund within the Department of Technology, Management, and Budget to draw down these additional federal funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		15.0	15.0	15.0	15.0
		Gross		\$13,783,400	\$13,783,400	\$13,783,400	\$13,783,400
		Federal		13,783,400	13,783,400	13,783,400	13,783,400
		GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics Executive: Reflects increased costs for 2% salary and wage increase, actuarially required retirement contributions, worker's compensation, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$30,900	\$30,900	\$30,900	\$30,900
		Federal		23,100	23,100	23,100	23,100
		GF/GP		\$7,800	\$7,800	\$7,800	\$7,800
c. Roll Up All Categories of Federal Revenues Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 into a new "Other Federal Revenue" fund source category throughout the budget bill. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		1,660,300	0	0	0
		Fed-TANF		(749,600)	0	0	0
		Fed-CAP		(910,700)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
d. GF/GP Reduction House: Reduces GF/GP allocation for Integrated Services Delivery. Senate: Does not include. Conference: Does not include.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	(\$1,757,200)	\$0	\$0
		GF/GP		\$0	(\$1,757,200)	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL		FTE	466.5	(13.5)	(13.5)	(13.5)	(13.5)
		Gross	\$315,930,800	(\$35,220,400)	(\$37,595,700)	(\$34,720,400)	(\$22,768,400)
		Federal	264,800,900	(29,251,000)	(30,970,400)	(30,911,300)	(18,485,300)
		Fed-TANF	749,600	(749,600)	0	0	0
		Fed-CAP	910,700	(910,700)	0	0	0
		Local	107,300	(69,600)	(69,600)	(69,600)	(69,600)
		Private	101,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$48,924,700	(\$4,239,500)	(\$6,555,700)	(\$3,739,500)	(\$4,213,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 122. MEDICAL SERVICES							
1. Adult Home Help Services							
		Gross Federal GF/GP	\$316,947,200 206,141,500 \$110,805,700	\$2,976,700 868,400 \$2,108,300	\$1,476,800 (481,600) \$1,958,400	\$12,976,800 7,313,400 \$5,663,400	\$11,420,900 5,927,400 \$5,493,500
a. 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: Concurs with the Executive.		Gross Federal GF/GP		\$1,244,800 802,300 \$442,500	\$1,244,800 802,300 \$442,500	\$1,244,800 802,300 \$442,500	\$1,244,800 802,300 \$442,500
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 (1,050,100) \$1,050,100	\$0 (1,050,100) \$1,050,100	\$0 (1,050,100) \$1,050,100	\$0 (1,050,100) \$1,050,100
c. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.		Gross Federal GF/GP		\$1,731,900 1,116,200 \$615,700	\$1,731,900 1,116,200 \$615,700	\$11,731,900 7,561,200 \$4,170,700	\$11,676,100 7,525,200 \$4,150,900
d. Mobile Biometric Verification System House: Removes all but \$100 GF/GP in new FY 2017-18 funding was added to develop a mobile electronic visit verification system. Senate: Does not include. Conference: Removes funding.		Gross Federal GF/GP		\$0 0 \$0	(\$1,499,900) (1,350,000) (\$149,900)	\$0 0 \$0	(\$1,500,000) (1,350,000) (\$150,000)
e. Adult Home Help Wage Increase Senate: Includes \$100 placeholder to increase adult home help work wages. Conference: Does not include.		Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Ambulance Services		Gross	\$20,794,700	\$127,800	\$127,800	\$127,800	(\$9,193,000)
		Federal	13,452,400	14,500	14,500	14,500	(5,992,700)
		Restricted	4,019,200	19,100	19,100	19,100	(3,258,200)
		GF/GP	\$3,323,100	\$94,200	\$94,200	\$94,200	\$57,900
a. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Federal		(39,000)	(39,000)	(39,000)	(39,000)
House: Concurs with the Executive.		GF/GP		\$39,000	\$39,000	\$39,000	\$39,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Medicaid Match Rate Change - QAAP		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Federal		(28,500)	(28,500)	(28,500)	(28,500)
House: Concurs with the Executive.		Restricted		19,100	19,100	19,100	19,100
Senate: Concurs with the Executive.		GF/GP		\$9,400	\$9,400	\$9,400	\$9,400
Conference: Concurs with the Executive.							
c. SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.		Federal		(400)	(400)	(400)	(400)
House: Concurs with the Executive.		GF/GP		\$400	\$400	\$400	\$400
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2018-19 Medicaid Cost Adjustments		Gross		\$127,800	\$127,800	\$127,800	(\$2,180,400)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		82,400	82,400	82,400	(1,405,200)
House: Concurs with the Executive.		GF/GP		\$45,400	\$45,400	\$45,400	(\$775,200)
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
e. Ambulance QAAP		Gross		\$0	\$0	\$0	(\$7,012,600)
Conference: May caseload consensus agreement modifies total Ambulance QAAP-funded supplemental payment down to \$10.3 million Gross with state retainer savings of \$2.3 million GF/GP.		Federal		0	0	0	(4,519,600)
		Restricted		0	0	0	(3,277,300)
		GF/GP		\$0	\$0	\$0	\$784,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Auxiliary Medical Services		Gross	\$6,061,200	\$78,400	\$78,400	\$78,400	\$875,400
		Federal	3,906,500	30,900	30,900	30,900	544,600
		GF/GP	\$2,154,700	\$47,500	\$47,500	\$47,500	\$330,800
a. FY 2017-18 Medicaid Cost Adjustments		Gross		\$7,300	\$7,300	\$7,300	\$7,300
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		4,700	4,700	4,700	4,700
House: Concurs with the Executive.		GF/GP		\$2,600	\$2,600	\$2,600	\$2,600
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 64.78% to 64.45%.		Federal		(19,400)	(19,400)	(19,400)	(19,400)
House: Concurs with the Executive.		GF/GP		\$19,400	\$19,400	\$19,400	\$19,400
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.		Federal		(200)	(200)	(200)	(200)
House: Concurs with the Executive.		GF/GP		\$200	\$200	\$200	\$200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2018-19 Medicaid Cost Adjustments		Gross		\$71,100	\$71,100	\$71,100	\$868,100
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		45,800	45,800	45,800	559,500
House: Concurs with the Executive.		GF/GP		\$25,300	\$25,300	\$25,300	\$308,600
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
4. Dental Clinic Program		Gross	\$1,000,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$1,000,000	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate: Recommends no changes.							
Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
5. Dental Services	Gross	\$315,662,300	(\$7,792,900)	(\$7,792,900)	(\$27,792,900)	(\$4,645,100)
	Federal	220,258,400	(6,029,400)	(6,029,400)	(18,919,400)	(5,404,100)
	GF/GP	\$95,403,900	(\$1,763,500)	(\$1,763,500)	(\$8,873,500)	\$759,000
a. 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: Concurs with the Executive.	Gross		(\$15,057,300)	(\$15,057,300)	(\$15,057,300)	(\$15,057,300)
	Federal		(9,704,400)	(9,704,400)	(9,704,400)	(9,704,400)
	GF/GP		(\$5,352,900)	(\$5,352,900)	(\$5,352,900)	(\$5,352,900)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(909,100)	(909,100)	(909,100)	(909,100)
	GF/GP		\$909,100	\$909,100	\$909,100	\$909,100
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(97,800)	(97,800)	(97,800)	(97,800)
	GF/GP		\$97,800	\$97,800	\$97,800	\$97,800
d. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross		\$3,686,900	\$3,686,900	(\$16,313,100)	\$12,834,700
	Federal		2,376,200	2,376,200	(10,513,800)	6,868,500
	GF/GP		\$1,310,700	\$1,310,700	(\$5,799,300)	\$5,966,200
e. Actuarial Soundness Executive: Includes funding to support an estimated 1.5% actuarial soundness adjustment for physical health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$3,577,500	\$3,577,500	\$3,577,500	\$3,577,500
	Federal		2,305,700	2,305,700	2,305,700	2,305,700
	GF/GP		\$1,271,800	\$1,271,800	\$1,271,800	\$1,271,800
f. Pregnant Women Dental Services Transfer Conference: Transfers \$6.0 million from the dental services line to the health plan services line based on prior year change to increase dental rates for pregnant women through the capitated managed care rates.	Gross		\$0	\$0	\$0	(\$6,000,000)
	Federal		0	0	0	(3,867,000)
	GF/GP		\$0	\$0	\$0	(\$2,133,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Federal Medicare Pharmaceutical Program		Gross GF/GP	\$275,196,900 \$275,196,900	\$10,875,900 \$10,875,900	\$10,875,900 \$10,875,900	\$5,875,900 \$5,875,900	\$2,315,000 \$2,315,000
a. 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: Concurs with the Executive.		Gross GF/GP		(\$2,247,000) (\$2,247,000)	(\$2,247,000) (\$2,247,000)	(\$2,247,000) (\$2,247,000)	(\$2,247,000) (\$2,247,000)
b. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.		Gross GF/GP		\$13,122,900 \$13,122,900	\$13,122,900 \$13,122,900	\$8,122,900 \$8,122,900	\$4,562,000 \$4,562,000
7. Health Plan Services		Gross Federal Local Restricted GF/GP	\$5,071,931,000 3,390,180,400 15,152,500 1,449,405,700 \$217,192,400	\$14,768,400 (6,890,700) 215,300 39,926,100 (\$18,482,300)	(\$42,587,300) (43,856,400) 215,300 39,926,100 (\$38,872,300)	(\$66,182,300) (59,063,500) 215,300 39,926,100 (\$47,260,200)	(\$176,941,000) (132,884,600) 215,300 71,495,800 (\$115,767,500)
a. 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: Concurs with the Executive.		Gross Federal Restricted GF/GP		(\$120,883,000) (77,909,300) 3,768,300 (\$46,742,000)	(\$120,883,000) (77,909,300) 3,768,300 (\$46,742,000)	(\$120,883,000) (77,909,300) 3,768,300 (\$46,742,000)	(\$120,883,000) (77,909,300) 3,768,300 (\$46,742,000)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 (11,848,800) \$11,848,800	\$0 (11,848,800) \$11,848,800	\$0 (11,848,800) \$11,848,800	\$0 (11,848,800) \$11,848,800
c. Medicaid Match Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Restricted GF/GP		\$0 (117,200) 78,500 \$38,700	\$0 (117,200) 78,500 \$38,700	\$0 (117,200) 78,500 \$38,700	\$0 (117,200) 78,500 \$38,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Medicaid Match Rate Change - HRA Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (2,865,200) 1,919,700 \$945,500	\$0 (2,865,200) 1,919,700 \$945,500	\$0 (2,865,200) 1,919,700 \$945,500	\$0 (2,865,200) 1,919,700 \$945,500
e. Medicaid Match Rate Change - HRA-OE Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (374,700) 251,000 \$123,700	\$0 (374,700) 251,000 \$123,700	\$0 (374,700) 251,000 \$123,700	\$0 (374,700) 251,000 \$123,700
f. Medicaid Match Rate Change - HRA Increase Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (40,300) 26,600 \$13,700	\$0 (40,300) 26,600 \$13,700	\$0 (40,300) 26,600 \$13,700	\$0 (40,300) 26,600 \$13,700
g. Medicaid Match Rate Change - Local Funding Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local GF/GP		\$0 (215,300) 215,300 \$0	\$0 (215,300) 215,300 \$0	\$0 (215,300) 215,300 \$0	\$0 (215,300) 215,300 \$0
h. Medicaid Match Rate Change - Other State Restricted Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (527,200) 527,200 \$0	\$0 (527,200) 527,200 \$0	\$0 (527,200) 527,200 \$0	\$0 (527,200) 527,200 \$0
i. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (304,500) \$304,500	\$0 (304,500) \$304,500	\$0 (304,500) \$304,500	\$0 (304,500) \$304,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
j. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Revises FY 2018-19 forecast down a combined \$95m Gross (\$35m GF/GP). Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross Federal GF/GP		\$33,932,800 21,869,700 \$12,063,100	(\$25,138,900) (16,202,000) (\$8,936,900)	(\$47,018,000) (30,303,100) (\$16,714,900)	(\$210,159,500) (137,885,000) (\$72,274,500)
k. Actuarial Soundness Executive: Includes funding to support an estimated 1.5% actuarial soundness adjustment for physical health services. House: Concurs with the Executive. Senate: Includes \$100 point of difference. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$52,543,800 33,748,900 \$18,794,900	\$52,543,800 33,748,900 \$18,794,900	\$52,543,900 33,748,900 \$18,795,000	\$52,543,800 33,748,900 \$18,794,900
l. HICA Fund Balance Adjustment Executive: Removes Health Insurance Claims Assessment fund balance utilized in FY 2017-18 the is not available in FY 2017-18. Offsets HICA fund balance with GF/GP. Annual HICA revenues are projected to increase by \$7.3 million to \$332.3 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (60,048,800) \$60,048,800	\$0 (60,048,800) \$60,048,800	\$0 (60,048,800) \$60,048,800	\$0 (60,048,800) \$60,048,800
m. Medicaid Benefits Trust Fund Adjustment Executive: Revises anticipated MBTF revenues up and utilizes additional MBTF funds, plus \$16 million of fund balance, to offset GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 38,250,000 (\$38,250,000)	\$0 38,250,000 (\$38,250,000)	\$0 38,250,000 (\$38,250,000)	\$0 38,250,000 (\$38,250,000)
n. Hospital Rate Adjustment (HRA) Base Revisions Executive: Revises HRA allocations based on anticipated claims. Base revisions include: HRA, and HRA-OE. Including item o, HRA allocation totals \$1,083.6 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross Federal Restricted GF/GP		\$20,428,200 13,166,000 9,019,400 (\$1,757,200)	\$20,428,200 13,166,000 9,019,400 (\$1,757,200)	\$20,428,200 13,166,000 9,019,400 (\$1,757,200)	\$60,228,600 38,817,300 27,619,600 (\$6,208,300)
o. HRA Increase Executive: Modifies HRA distribution model to comply with the recent federal managed care rule prohibiting "pass through" payments. New HRA distribution is increased and tied to direct claims. Total increase is \$190.0 million Gross (reducing \$21.2 million GF/GP). Including item n, HRA allocation totals \$1,083.6 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross Federal Restricted GF/GP		\$70,000,000 45,115,000 32,713,600 (\$7,828,600)	\$70,000,000 45,115,000 32,713,600 (\$7,828,600)	\$70,000,000 45,115,000 32,713,600 (\$7,828,600)	\$70,000,000 45,115,000 46,264,800 (\$21,379,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>p. HMP HRA Retainer Increase Executive: Modifies HRA distribution model to comply with the recent federal managed care rule prohibiting "pass through" payments. New HRA distribution is increased and tied to direct claims. Total increase is \$190.0 million Gross (reducing \$21.2 million GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 13,420,600 (\$13,420,600)	\$0 13,420,600 (\$13,420,600)	\$0 13,420,600 (\$13,420,600)	\$0 13,420,600 (\$13,420,600)
<p>q. Other Hospital Pass Through Payments Federal Match Executive: Removes federal matching funds related to the rural access and obstetric stabilization hospital "pass through" payments to comply with recent federal managed care rules prohibiting "pass through" payments. House: Includes a \$100 point of difference. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$26,587,800) (26,587,800) \$0	(\$26,587,700) (26,587,700) \$0	(\$26,587,800) (26,587,800) \$0	(\$26,587,800) (26,587,800) \$0
<p>r. Other Hospital Pass Through Payments State Funding Executive: Transfers GF/GP used for rural access and obstetric stabilization hospital "pass through" payments to the hospital services line so GF/GP can be provided to hospital providers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross GF/GP		(\$14,665,600) (\$14,665,600)	(\$14,665,600) (\$14,665,600)	(\$14,665,600) (\$14,665,600)	(\$14,665,600) (\$14,665,600)
<p>s. Neonatal Rate Increase House: Provides a combined \$2.8 million Gross (\$1.0 million GF/GP) in the Health Plan Services and Physician Services line items to increase the neonatal rates from 64% of Medicare to 75% of Medicare. Sec. 1791 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$1,715,900 1,105,900 \$610,000	\$0 0 \$0	\$1,715,900 1,105,900 \$610,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
t. Ambulance QAAP Conference: May caseload consensus agreement modifies total Ambulance QAAP-funded supplemental payment down to \$10.3 million Gross with state retainer savings of \$2.3 million GF/GP.		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$30,350,100) (19,560,600) (13,101,200) \$2,311,700
u. Dental Increase for Pregnant Women Conference: Transfers \$6.0 million from the dental services line to the health plan services line based on prior year change to increase dental rates for pregnant women through the capitated managed care rates.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$6,000,000 3,867,000 \$2,133,000
v. IPA Rate Increase Conference: Includes a combined \$57.1 million Gross (\$14.0 million in restricted Insurance Provider Assessment (IPA) funds) that state statute specifically sets aside for rates paid to Medicaid managed care organizations. IPA was created to replace HICA through Senate Bills 992, 993, 994.		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$35,216,700 22,697,200 12,519,500 \$0
8. Healthy Michigan Plan		Gross Federal Local Restricted GF/GP	\$3,884,719,500 3,658,863,600 651,100 50,955,200 \$174,249,600	(\$57,544,500) (92,927,300) 178,000 7,803,700 \$27,401,100	(\$59,289,500) (94,554,500) 178,000 7,803,700 \$27,283,300	(\$3,131,284,500) (2,956,866,300) (485,300) (39,203,400) (\$134,729,500)	(\$237,486,100) (259,631,300) 222,600 12,540,700 \$9,381,900
a. FY 2017-18 Healthy Michigan Plan 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: Concurs with the Executive.		Gross Federal Restricted GF/GP		(\$265,204,500) (247,303,100) (3,768,300) (\$14,133,100)	(\$265,204,500) (247,303,100) (3,768,300) (\$14,133,100)	(\$265,204,500) (247,303,100) (3,768,300) (\$14,133,100)	(\$265,204,500) (247,303,100) (3,768,300) (\$14,133,100)
b. FY 2017-18 Marketplace Option Cost Estimate Executive: Provides funding to support estimated costs for Healthy Michigan Plan beneficiaries that migrate or select the Marketplace Option, beginning April 1, 2018. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000
c. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 94.25% to 93.25%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Local Restricted GF/GP		\$0 (39,047,700) 328,600 8,634,400 \$30,084,700	\$0 (39,047,700) 328,600 8,634,400 \$30,084,700	\$0 (39,047,700) 328,600 8,634,400 \$30,084,700	\$0 (39,047,700) 328,600 8,634,400 \$30,084,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. FY 2018-19 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross Federal GF/GP		\$122,557,700 114,285,000 \$8,272,700	\$122,557,700 114,285,000 \$8,272,700	\$122,557,700 114,285,000 \$8,272,700	(\$120,233,100) (111,098,700) (\$9,134,400)
e. Annualized Marketplace Option Cost Estimate Executive: Annualizes costs to support Healthy Michigan Plan beneficiaries that migrate or select the Marketplace Option, beginning April 1, 2018. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000	\$6,000,000 5,595,000 \$405,000
f. Actuarial Soundness Executive: Includes funding to support an estimated 1.5% actuarial soundness adjustment for physical health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$32,939,700 30,496,700 \$2,443,000	\$32,939,700 30,496,700 \$2,443,000	\$32,939,700 30,496,700 \$2,443,000	\$32,939,700 30,496,700 \$2,443,000
g. MACI Cost Revisions Executive: Revises MACI cost estimates up to \$270.0 million based on anticipated claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$32,670,600 30,465,300 2,205,300 \$0	\$32,670,600 30,465,300 2,205,300 \$0	\$32,670,600 30,465,300 2,205,300 \$0	\$32,670,600 30,465,300 2,205,300 \$0
h. HRA Cost Revisions Executive: Revises HRA cost estimates based on anticipated claims. In addition to item i, HMP HRA allocation totals \$437.1 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross Federal Restricted GF/GP		(\$89,444,700) (83,407,200) (5,961,300) (\$76,200)	(\$89,444,700) (83,407,200) (5,961,300) (\$76,200)	(\$89,444,700) (83,407,200) (5,961,300) (\$76,200)	(\$49,068,500) (45,672,800) (3,261,300) (\$134,400)
i. Increase HRA Executive: Modifies HRA distribution model to comply with the recent federal managed care rule prohibiting "pass through" payments. New HRA distribution is increased and tied to direct claims. Total increase is \$190.0 million Gross (reducing \$21.2 million GF/GP). In addition to item h, HMP HRA allocation totals \$437.1 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$120,000,000 111,900,000 8,100,000 \$0	\$120,000,000 111,900,000 8,100,000 \$0	\$120,000,000 111,900,000 8,100,000 \$0	\$120,000,000 111,900,000 8,100,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
j. SNAF Cost Revisions Executive: Revises SNAF cost estimates based on anticipated claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		(\$23,105,000)	(\$23,105,000)	(\$23,105,000)	(\$15,403,300)
	Federal		(21,545,300)	(21,545,300)	(21,545,300)	(14,363,500)
	Local		(161,900)	(161,900)	(161,900)	(110,400)
	Restricted		(1,397,800)	(1,397,800)	(1,397,800)	(929,400)
	GF/GP		\$0	\$0	\$0	\$0
k. Physician Adjustor Cost Revisions Executive: Revises Physician Adjustor cost estimates based on anticipated claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		(\$4,262,500)	(\$4,262,500)	(\$4,262,500)	(\$2,841,700)
	Federal		(3,974,700)	(3,974,700)	(3,974,700)	(2,649,800)
	Local		(9,200)	(9,200)	(9,200)	(9,200)
	Restricted		(278,600)	(278,600)	(278,600)	(182,700)
	GF/GP		\$0	\$0	\$0	\$0
l. Dental Adjustor Cost Revisions Executive: Revises Dental Adjustor cost estimates based on anticipated claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		\$304,200	\$304,200	\$304,200	\$202,800
	Federal		283,700	283,700	283,700	189,200
	Local		20,500	20,500	20,500	13,600
	Restricted		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
m. Nursing Home QAAP Cost Revisions Executive: Revises Nursing Home QAAP cost estimates based on anticipated claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	Federal		3,730,000	3,730,000	3,730,000	3,730,000
	Restricted		270,000	270,000	270,000	270,000
	GF/GP		\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
n. Healthy Behavior Gift Card Elimination House: Eliminates funding to provide \$50 gift cards for individuals who complete a health risk assessment and who do not have required premium payments. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	(\$1,745,000)	\$0	(\$1,745,000)
	Federal		0	(1,627,200)	0	(1,627,200)
	GF/GP		\$0	(\$117,800)	\$0	(\$117,800)
o. Remove Marketplace costs Senate: Prohibits funds be used for premium assistance payments through the federal health insurance exchanges (related to the operationalization of the second waiver requirement) and requires DHHS to submit a waiver to discontinue Medicaid financing for premium assistance payments. Conference: Does not concur with the Senate.	Gross		\$0	\$0	(\$60,000,000)	\$0
	Federal		0	0	(55,950,000)	0
	GF/GP		\$0	\$0	(\$4,050,000)	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>p. Separate out Managed Care and Fee For Service Costs into 2 Lines Senate: Rolls out the Healthy Michigan Plan line into a fee-for-service line and a managed care line. Conference: Does not concur with the Senate.</p>	Gross		\$0	\$0	(\$3,013,740,000)	\$0
	Federal		0	0	(2,807,989,000)	0
	Local		0	0	(663,300)	0
	Restricted		0	0	(47,007,100)	0
	GF/GP		\$0	\$0	(\$158,080,600)	\$0
<p>q. Ambulance QAAP Conference: May caseload consensus agreement modifies total Ambulance QAAP-funded supplemental payment down to \$10.3 million Gross with state retainer savings of \$2.3 million GF/GP.</p>	Gross		\$0	\$0	\$0	(\$6,735,700)
	Federal		0	0	0	(6,291,800)
	Restricted		0	0	0	(7,800)
	GF/GP		\$0	\$0	\$0	(\$436,100)
<p>r. IPA Rate Increase Conference: Includes a combined \$57.1 million Gross (\$14.0 million in restricted Insurance Provider Assessment (IPA) funds) that state statute specifically sets aside for rates paid to Medicaid managed care organizations. IPA was created to replace HICA through Senate Bills 992, 993, 994.</p>	Gross		\$0	\$0	\$0	\$21,932,600
	Federal		0	0	0	20,452,100
	Restricted		0	0	0	1,480,500
	GF/GP		\$0	\$0	\$0	\$0
NEW Healthy Michigan Plan - Managed Care	Gross		\$0	\$0	\$3,013,740,000	\$0
	Federal		0	0	2,807,989,000	0
	Local		0	0	663,300	0
	Restricted		0	0	47,007,100	0
	GF/GP		\$0	\$0	\$158,080,600	\$0
<p>a. Separate out Managed Care and Fee For Service Costs into 2 Lines Senate: Rolls out the Healthy Michigan Plan line into a fee-for-service line and a managed care line. Conference: Does not concur with the Senate.</p>	Gross		\$0	\$0	\$3,013,740,000	\$0
	Federal		0	0	2,807,989,000	0
	Local		0	0	663,300	0
	Restricted		0	0	47,007,100	0
	GF/GP		\$0	\$0	\$158,080,600	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Home Health Services	Gross	\$6,163,600	(\$665,600)	(\$665,600)	(\$665,600)	(\$637,700)
	Federal	3,993,700	(449,300)	(449,300)	(449,300)	(431,300)
	GF/GP	\$2,169,900	(\$216,300)	(\$216,300)	(\$216,300)	(\$206,400)
a. FY 2017-18 Medicaid Cost Adjustments	Gross		(\$780,600)	(\$780,600)	(\$780,600)	(\$780,600)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.	Federal		(503,100)	(503,100)	(503,100)	(503,100)
House: Concurs with the Executive.	GF/GP		(\$277,500)	(\$277,500)	(\$277,500)	(\$277,500)
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 64.78% to 64.45%.	Federal		(20,300)	(20,300)	(20,300)	(20,300)
House: Concurs with the Executive.	GF/GP		\$20,300	\$20,300	\$20,300	\$20,300
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2018-19 Medicaid Cost Adjustments	Gross		\$115,000	\$115,000	\$115,000	\$142,900
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		74,100	74,100	74,100	92,100
House: Concurs with the Executive.	GF/GP		\$40,900	\$40,900	\$40,900	\$50,800
Senate: Concurs with the Executive.						
Conference: Revises based on May caseload consensus agreement.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
10. Hospice Services		Gross	\$115,814,000	(\$8,924,200)	(\$5,606,200)	(\$5,606,200)	\$9,950,200
		Federal	72,874,600	(3,984,400)	(3,984,400)	(3,984,400)	6,041,700
		GF/GP	\$42,939,400	(\$4,939,800)	(\$1,621,800)	(\$1,621,800)	\$3,908,500
a. FY 2017-18 Medicaid Cost Adjustments		Gross		(\$6,350,800)	(\$6,350,800)	(\$6,350,800)	(\$6,350,800)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		(4,093,100)	(4,093,100)	(4,093,100)	(4,093,100)
House: Concurs with the Executive.		GF/GP		(\$2,257,700)	(\$2,257,700)	(\$2,257,700)	(\$2,257,700)
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 64.78% to 64.45%.		Federal		(371,200)	(371,200)	(371,200)	(371,200)
House: Concurs with the Executive.		GF/GP		\$371,200	\$371,200	\$371,200	\$371,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2018-19 Medicaid Cost Adjustments		Gross		\$744,600	\$744,600	\$744,600	\$16,301,000
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		479,900	479,900	479,900	10,506,000
House: Concurs with the Executive.		GF/GP		\$264,700	\$264,700	\$264,700	\$5,795,000
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
d. Hospice Room and Board Funding Elimination		Gross		(\$3,318,000)	\$0	\$0	\$0
Executive: Removes GF/GP for hospice room and board payments that are not eligible for federal Medicaid reimbursement.		GF/GP		(\$3,318,000)	\$0	\$0	\$0
House: Does not concur with the Executive.							
Senate: Does not concur with the Executive.							
Conference: Does not concur with the Executive.							
11. Hospital Disproportionate Share Payments		Gross	\$45,000,000	\$0	\$0	\$0	\$0
		Federal	29,151,000	(148,500)	(148,500)	(148,500)	(148,500)
		Restricted	6,114,900	0	0	0	0
		GF/GP	\$9,734,100	\$148,500	\$148,500	\$148,500	\$148,500
a. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Federal		(148,500)	(148,500)	(148,500)	(148,500)
House: Concurs with the Executive.		GF/GP		\$148,500	\$148,500	\$148,500	\$148,500
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 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
12. Hospital Services and Therapy		Gross	\$770,000,000	(\$18,986,800)	(\$20,059,400)	(\$27,857,300)	(\$81,446,300)
		Federal	507,459,300	(30,897,900)	(32,233,700)	(38,548,500)	(94,379,300)
		Restricted	249,180,900	(4,276,100)	723,900	723,900	659,000
		GF/GP	\$13,359,800	\$16,187,200	\$11,450,400	\$9,967,300	\$12,274,000
a. FY 2017-18 Medicaid Cost Adjustments		Gross		(\$35,413,600)	(\$35,413,600)	(\$35,413,600)	(\$35,413,600)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		(23,729,000)	(23,729,000)	(23,729,000)	(23,729,000)
House: Concurs with the Executive.		GF/GP		(\$11,684,600)	(\$11,684,600)	(\$11,684,600)	(\$11,684,600)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2017-18 MACI Cost Revisions		Gross		(\$33,925,500)	(\$33,925,500)	(\$33,925,500)	(\$34,139,100)
Executive: Revises MACI costs down to \$286.0 million based on anticipated claims.		Federal		(21,864,900)	(21,864,900)	(21,864,900)	(21,903,900)
House: Concurs with the Executive.		Restricted		(15,854,700)	(15,854,700)	(15,854,700)	(15,954,500)
Senate: Concurs with the Executive.		GF/GP		\$3,794,100	\$3,794,100	\$3,794,100	\$3,719,300
Conference: Revises based on May caseload consensus agreement.							
c. FY 2017-18 MACI - OE Cost Revisions		Gross		\$11,025,400	\$11,025,400	\$11,025,400	\$11,073,800
Executive: Revises MACI-OE costs up to \$32.1 million based on anticipated claims.		Federal		7,105,900	7,105,900	7,105,900	7,137,100
House: Concurs with the Executive.		Restricted		5,152,600	5,152,600	5,152,600	5,187,500
Senate: Concurs with the Executive.		GF/GP		(\$1,233,100)	(\$1,233,100)	(\$1,233,100)	(\$1,250,800)
Conference: Revises based on May caseload consensus agreement.							
d. FY 2017-18 GME Innovations Pool Cost Revisions		Gross		\$9,466,000	\$9,466,000	\$9,466,000	\$9,466,000
Executive: Revises GME Innovations costs based on anticipated claims. Pine Rest and Authority Heath were recently added to GME pool.		Federal		4,733,000	4,733,000	4,733,000	4,733,000
House: Concurs with the Executive.		Restricted		4,733,000	4,733,000	4,733,000	4,733,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
e. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Federal		(590,100)	(590,100)	(590,100)	(590,100)
House: Concurs with the Executive.		GF/GP		\$590,100	\$590,100	\$590,100	\$590,100
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 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Medicaid Match Rate Change - DSH Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (478,500) 320,600 \$157,900	\$0 (478,500) 320,600 \$157,900	\$0 (478,500) 320,600 \$157,900	\$0 (478,500) 320,600 \$157,900
g. Medicaid Match Rate Change - MACI Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (1,055,700) 707,300 \$348,400	\$0 (1,055,700) 707,300 \$348,400	\$0 (1,055,700) 707,300 \$348,400	\$0 (1,055,700) 707,300 \$348,400
h. Medicaid Match Rate Change MACI - OE Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (69,500) 46,500 \$23,000	\$0 (69,500) 46,500 \$23,000	\$0 (69,500) 46,500 \$23,000	\$0 (69,500) 46,500 \$23,000
i. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (52,200) \$52,200	\$0 (52,200) \$52,200	\$0 (52,200) \$52,200	\$0 (52,200) \$52,200
j. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Revises FY 2018-19 forecast down a combined \$95m Gross (\$35m GF/GP). Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross Federal GF/GP		\$6,958,100 4,484,500 \$2,473,600	(\$22,577,800) (14,551,400) (\$8,026,400)	(\$33,041,900) (21,295,500) (\$11,746,400)	(\$86,465,600) (77,118,500) (\$9,347,100)
k. FY 2018-19 GME Innovations Pool Cost Revisions Executive: Revises GME Innovations costs based on anticipated claims. Pine Rest and Authority Health were recently added to GME pool. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$1,237,200 618,600 618,600 \$0	\$1,237,200 618,600 618,600 \$0	\$1,237,200 618,600 618,600 \$0	\$1,237,200 618,600 618,600 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
I. GF/GP Transfer for Other Hospital Pass Through Payments Executive: Transfers in GF/GP used for rural access and obstetric stabilization hospital "pass through" payments from the health plan line so GF/GP can be provided to hospital providers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$14,665,600 \$14,665,600	\$14,665,600 \$14,665,600	\$14,665,600 \$14,665,600	\$14,665,600 \$14,665,600
m. GF/GP for Other Hospital Pass Through Payments Increase Executive: Increases GF/GP for other hospital "pass through" payments to partially offset \$26.6 million in lost federal Medicaid matching funds. House: Provides additional \$1.0 million GF/GP. Senate: Provides \$3.0 million GF/GP for OB Pool and \$7.0 million GF/GP for Rural Access Pool. Conference: Provides \$4.0 million GF/GP for OB Pool and \$6.0 million GF/GP for Rural Access Pool.	Gross GF/GP		\$7,000,000 \$7,000,000	\$8,000,000 \$8,000,000	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000
n. MIDOCs House: Provides funding to increase GME slots through MIDOCs to create new primary care physicians practicing in underserved communities once completed with residency. Program would utilize host sites (mostly FQHCs) and recruit residents through student debt relief for agreeing to practice in underserved communities. Senate: Concurs with House funding amount. Conference: Concurs with House and Senate.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$28,129,400 18,129,400 5,000,000 \$5,000,000	\$28,129,400 18,129,400 5,000,000 \$5,000,000	\$28,129,400 18,129,400 5,000,000 \$5,000,000
o. Sec. 1805. Quality Data Withhold Penalty House: Reduces GME funding based on 6 hospitals not submitting quality data by January 1, 2018 as required in Sec. 1805. Amount reflects 25% of the 6 hospital's GME allocation. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	(\$666,100) (429,300) (\$236,800)	\$0 0 \$0	\$0 0 \$0
p. Psychiatric Residency Program Senate: Include \$100 placeholder for psychiatric residency program. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
13. Integrated Care Organizations		Gross	\$185,712,300	\$15,368,500	\$15,368,500	\$15,368,500	\$34,437,700
		Federal	119,709,400	9,295,200	9,295,200	9,295,200	21,585,300
		GF/GP	\$66,002,900	\$6,073,300	\$6,073,300	\$6,073,300	\$12,852,400
a. FY 2017-18 Medicaid Cost Adjustment		Gross		\$12,647,300	\$12,647,300	\$12,647,300	\$12,647,300
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		8,151,200	8,151,200	8,151,200	8,151,200
House: Concurs with the Executive.		GF/GP		\$4,496,100	\$4,496,100	\$4,496,100	\$4,496,100
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 64.78% to 64.45%.		Federal		(609,800)	(609,800)	(609,800)	(609,800)
House: Concurs with the Executive.		GF/GP		\$609,800	\$609,800	\$609,800	\$609,800
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. FY 2018-19 Medicaid Cost Adjustment		Gross		\$2,721,200	\$2,721,200	\$2,721,200	\$21,790,400
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		1,753,800	1,753,800	1,753,800	14,043,900
House: Concurs with the Executive.		GF/GP		\$967,400	\$967,400	\$967,400	\$7,746,500
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
14. Long-Term Care Services		Gross	\$1,794,419,600	\$19,003,700	\$19,003,700	\$40,423,300	\$72,066,500
		Federal	1,159,128,200	5,768,400	5,768,400	19,578,000	39,967,400
		Local	6,618,800	0	0	0	0
		Private	2,100,000	0	0	0	0
		Merit Awd	46,200,000	2,000,000	2,000,000	2,000,000	2,000,000
		Restricted	321,895,400	(8,786,100)	(8,786,100)	(8,786,100)	(8,786,100)
		GF/GP	\$258,477,200	\$20,021,400	\$20,021,400	\$27,631,400	\$38,885,200
a. FY 2017-18 Medicaid Cost Adjustment		Gross		\$17,507,000	\$17,507,000	\$17,507,000	\$17,507,000
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		11,283,300	11,283,300	11,283,300	11,283,300
House: Concurs with the Executive.		GF/GP		\$6,223,700	\$6,223,700	\$6,223,700	\$6,223,700
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 64.78% to 64.45%.		Federal		(4,056,000)	(4,056,000)	(4,056,000)	(4,056,000)
House: Concurs with the Executive.		GF/GP		\$4,056,000	\$4,056,000	\$4,056,000	\$4,056,000
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 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Medicaid Match Rate Change - QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,850,100)	(1,850,100)	(1,850,100)	(1,850,100)
	Restricted		1,239,500	1,239,500	1,239,500	1,239,500
	GF/GP		\$610,600	\$610,600	\$610,600	\$610,600
d. FY 2018-19 Medicaid Cost Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross		\$44,276,000	\$44,276,000	\$64,276,000	\$97,338,800
	Federal		28,535,900	28,535,900	41,425,900	62,734,900
	GF/GP		\$15,740,100	\$15,740,100	\$22,850,100	\$34,603,900
e. Healthy Michigan Fund Revision Executive: Revises Healthy Michigan Fund fund balance utilization down and offset with GF/GP. Combined with a similar adjustment in Population Health units, the total HMF to GF/GP fund adjustment is \$14.2 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Restricted		(10,025,600)	(10,025,600)	(10,025,600)	(10,025,600)
	GF/GP		\$10,025,600	\$10,025,600	\$10,025,600	\$10,025,600
f. Merit Award Trust Fund Revision Executive: Revises Merit Award Trust Fund up based on anticipated collections and use additional funds to offset GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Merit Awd		2,000,000	2,000,000	2,000,000	2,000,000
	GF/GP		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
g. Money Follow the Person Executive: Recognizes end of \$10.3 million federal Money Follows the Person demonstration grant used to increase use of home- and community-based services and to reduce institutionally based services. Loss of grant funding is offset with state GF/GP and federal Medicaid matching funds. Over 10-year period, Michigan received \$88.2 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(568,800)	(568,800)	(568,800)	(568,800)
	GF/GP		\$568,800	\$568,800	\$568,800	\$568,800
h. Transfer Funding for PACE Expansion Executive: Transfers out funding to the PACE line to support approximately 950 additional enrollments with the existing programs for an estimated statewide enrollment of 3,600. Funding supports an annual per member per month increase of 2%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$41,359,700)	(\$41,359,700)	(\$41,359,700)	(\$41,359,700)
	Federal		(26,656,300)	(26,656,300)	(26,656,300)	(26,656,300)
	GF/GP		(\$14,703,400)	(\$14,703,400)	(\$14,703,400)	(\$14,703,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. Court-Appointed Guardian Rate Reduction Executive: Removes the FY 2017-18 \$22.0 per month rate increase for court-appointed guardians. Monthly rate would be \$83.00 House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,419,600)	(\$1,419,600)	\$0	(\$1,419,600)
	Federal		(919,600)	(919,600)	0	(919,600)
	GF/GP		(\$500,000)	(\$500,000)	\$0	(\$500,000)
j. Consensus QAAP Conference: Removes QAAP-funded quality incentive payment added during FY 2017-18 based on CMS rejecting the distribution formula established through section 1646.	Gross		\$0	\$0	\$0	(\$73,000,000)
	Federal		0	0	0	(47,048,500)
	Restricted		0	0	0	(34,168,700)
	GF/GP		\$0	\$0	\$0	\$8,217,200
k. Revise QAAP Formula Conference: Revises section 1646 to distribute QAAP-funded quality incentive payment so that nursing facilities with less than 50% Medicaid participation receive a proportionate share.	Gross		\$0	\$0	\$0	\$73,000,000
	Federal		0	0	0	47,048,500
	Restricted		0	0	0	34,168,700
	GF/GP		\$0	\$0	\$0	(\$8,217,200)
15. Maternal and Child Health	Gross	\$20,279,500	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	Federal	20,279,500	6,000,000	6,000,000	6,000,000	6,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. 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: Concurs with the Executive.	Gross		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	Federal		6,000,000	6,000,000	6,000,000	6,000,000
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$348,087,400	\$6,975,200	\$6,975,200	\$1,975,200	\$3,826,500
	Federal	226,895,100	1,517,500	1,517,500	(1,705,000)	(511,800)
	GF/GP	\$121,192,300	\$5,457,700	\$5,457,700	\$3,680,200	\$4,338,300
a. 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: Concurs with the Executive.	Gross		(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)
	Federal		(105,700)	(105,700)	(105,700)	(105,700)
	GF/GP		(\$58,300)	(\$58,300)	(\$58,300)	(\$58,300)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,066,700)	(1,066,700)	(1,066,700)	(1,066,700)
	GF/GP		\$1,066,700	\$1,066,700	\$1,066,700	\$1,066,700
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(20,500)	(20,500)	(20,500)	(20,500)
	GF/GP		\$20,500	\$20,500	\$20,500	\$20,500
d. FY 2018-19 Medicaid Cost Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross		\$7,139,200	\$7,139,200	\$2,139,200	\$3,990,500
	Federal		4,601,200	4,601,200	1,378,700	2,571,900
	GF/GP		\$2,538,000	\$2,538,000	\$760,500	\$1,418,600
e. Money Follows the Person Executive: Recognizes end of \$10.3 million federal Money Follows the Person demonstration grant used to increase use of home- and community-based services and to reduce institutionally based services. Loss of grant funding is offset with state GF/GP and federal Medicaid matching funds. Over 10-year period, Michigan received \$88.2 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,890,800)	(1,890,800)	(1,890,800)	(1,890,800)
	GF/GP		\$1,890,800	\$1,890,800	\$1,890,800	\$1,890,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
17. Medicare Premium Payments	Gross	\$541,623,900	\$59,681,200	\$59,681,200	\$89,681,200	\$66,729,000
	Federal	423,554,600	36,775,400	36,775,400	56,110,400	41,317,700
	GF/GP	\$118,069,300	\$22,905,800	\$22,905,800	\$33,570,800	\$25,411,300
a. FY 2017-18 Medicaid Cost Adjustment	Gross		\$35,319,500	\$35,319,500	\$35,319,500	\$35,319,500
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.	Federal		22,763,500	22,763,500	22,763,500	22,763,500
House: Concurs with the Executive.	GF/GP		\$12,556,000	\$12,556,000	\$12,556,000	\$12,556,000
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 64.78% to 64.45%.	Federal		(1,689,200)	(1,689,200)	(1,689,200)	(1,689,200)
House: Concurs with the Executive.	GF/GP		\$1,689,200	\$1,689,200	\$1,689,200	\$1,689,200
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. FY 2018-19 Medicaid Cost Adjustment	Gross		\$24,361,700	\$24,361,700	\$54,361,700	\$31,409,500
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		15,701,100	15,701,100	35,036,100	20,243,400
House: Concurs with the Executive.	GF/GP		\$8,660,600	\$8,660,600	\$19,325,600	\$11,166,100
Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP.						
Conference: Revises based on May caseload consensus agreement.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
18. Personal Care Services	Gross	\$9,491,200	(\$968,500)	\$187,600	\$187,600	\$646,800
	Federal	6,148,400	(655,500)	89,600	89,600	385,600
	GF/GP	\$3,342,800	(\$313,000)	\$98,000	\$98,000	\$261,200
a. 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: Concurs with the Executive.	Gross		(\$569,000)	(\$569,000)	(\$569,000)	(\$569,000)
	Federal		(366,700)	(366,700)	(366,700)	(366,700)
	GF/GP		(\$202,300)	(\$202,300)	(\$202,300)	(\$202,300)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(31,300)	(31,300)	(31,300)	(31,300)
	GF/GP		\$31,300	\$31,300	\$31,300	\$31,300
c. FY 2018-19 Medicaid Cost Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		(\$399,500)	(\$399,500)	(\$399,500)	\$59,700
	Federal		(257,500)	(257,500)	(257,500)	38,500
	GF/GP		(\$142,000)	(\$142,000)	(\$142,000)	\$21,200
d. Rate Increase House: Adds funding to provide a \$32 per month increase for personal care services for individuals residing in a licensed adult foster care or licensed home for the aged. Rate increase would align rates with historic inflation-adjusted amounts. Senate: Concurs with House funding amount. Conference: Concur with House and Senate.	Gross		\$0	\$1,156,100	\$1,156,100	\$1,156,100
	Federal		0	745,100	745,100	745,100
	GF/GP		\$0	\$411,000	\$411,000	\$411,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
19. Pharmaceutical Services	Gross	\$366,015,600	(\$40,356,300)	(\$43,169,200)	(\$65,356,300)	(\$33,798,600)
	Federal	232,092,400	(20,721,300)	(22,534,200)	(36,833,800)	(16,494,700)
	GF/GP	\$133,923,200	(\$19,635,000)	(\$20,635,000)	(\$28,522,500)	(\$17,303,900)
a. 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: Concurs with the Executive.	Gross		(\$47,645,300)	(\$47,645,300)	(\$47,645,300)	(\$47,645,300)
	Federal		(24,047,800)	(24,047,800)	(24,047,800)	(24,047,800)
	GF/GP		(\$23,597,500)	(\$23,597,500)	(\$23,597,500)	(\$23,597,500)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,344,200)	(1,344,200)	(1,344,200)	(1,344,200)
	GF/GP		\$1,344,200	\$1,344,200	\$1,344,200	\$1,344,200
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(27,100)	(27,100)	(27,100)	(27,100)
	GF/GP		\$27,100	\$27,100	\$27,100	\$27,100
d. FY 2018-19 Medicaid Cost Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Revises by Medicaid costs down by \$91.0m Gross \$35.6m GF/GP. Conference: Revises based on May caseload consensus agreement.	Gross		\$21,353,700	\$21,353,700	(\$3,646,300)	\$13,846,700
	Federal		13,762,500	13,762,500	(2,350,000)	8,924,400
	GF/GP		\$7,591,200	\$7,591,200	(\$1,296,300)	\$4,922,300
e. Specialty Pharmaceutical Cost Savings Executive: Assumes Medicaid pharmaceutical savings based on changes in how Medicaid prescribes specialty pharmaceuticals. House: Assumes greater savings than the Executive. Senate: Concurs with the Executive. Conference: Does not assume pharmaceutical cost savings.	Gross		(\$14,064,700)	(\$16,877,600)	(\$14,064,700)	\$0
	Federal		(9,064,700)	(10,877,600)	(9,064,700)	0
	GF/GP		(\$5,000,000)	(\$6,000,000)	(\$5,000,000)	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
20. Physician Services	Gross	\$280,542,400	(\$8,296,200)	(\$17,016,300)	(\$8,296,200)	(\$27,353,000)
	Federal	188,775,200	(10,875,700)	(16,495,800)	(10,875,700)	(23,177,700)
	GF/GP	\$91,767,200	\$2,579,500	(\$520,500)	\$2,579,500	(\$4,175,300)
a. 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: Concurs with the Executive.	Gross		(\$13,578,400)	(\$13,578,400)	(\$13,578,400)	(\$13,578,400)
	Federal		(13,327,100)	(13,327,100)	(13,327,100)	(13,327,100)
	GF/GP		(\$251,300)	(\$251,300)	(\$251,300)	(\$251,300)
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(945,700)	(945,700)	(945,700)	(945,700)
	GF/GP		\$945,700	\$945,700	\$945,700	\$945,700
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(7,300)	(7,300)	(7,300)	(7,300)
	GF/GP		\$7,300	\$7,300	\$7,300	\$7,300
d. FY 2018-19 Medicaid Cost Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Revises FY 2018-19 forecast down a combined \$95m Gross (\$35m GF/GP). Senate: Concurs with the Executive. Conference: Revises based on May caseload consensus agreement.	Gross		\$5,282,200	(\$4,563,100)	\$5,282,200	(\$14,899,800)
	Federal		3,404,400	(2,940,900)	3,404,400	(9,622,800)
	GF/GP		\$1,877,800	(\$1,622,200)	\$1,877,800	(\$5,277,000)
e. Neonatal Rate Increase House: Provides a combined \$2.8 million Gross (\$1.0 million GF/GP) in the Health Plan Services and Physician Services line items to increase the neonatal rates from 64% of Medicare to 75% of Medicare. Sec. 1791 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	\$1,125,200	\$0	\$1,125,200
	Federal		0	725,200	0	725,200
	GF/GP		\$0	\$400,000	\$0	\$400,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
21. Program of All-Inclusive Care for the Elderly		Gross	\$106,289,100	\$43,485,500	\$43,485,400	\$43,485,500	\$35,024,200
		Federal	68,854,100	27,675,600	27,675,600	27,675,600	22,222,200
		GF/GP	\$37,435,000	\$15,809,900	\$15,809,800	\$15,809,900	\$12,802,000
a. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.		Federal		(350,800)	(350,800)	(350,800)	(350,800)
House: Concurs with the Executive.		GF/GP		\$350,800	\$350,800	\$350,800	\$350,800
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2018-19 Medicaid Cost Adjustment		Gross		\$2,125,800	\$2,125,800	\$2,125,800	(\$6,335,500)
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		1,370,100	1,370,100	1,370,100	(4,083,300)
House: Concurs with the Executive.		GF/GP		\$755,700	\$755,700	\$755,700	(\$2,252,200)
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
c. Transfer in Long-Term Care Funding for PACE Expansion		Gross		\$41,359,700	\$41,359,600	\$41,359,700	\$41,359,700
Executive: Transfers in funding from the Long-Term Care line to support approximately 950 additional enrollments within the existing programs for an estimated statewide enrollment of 3,600. Funding supports an annual per member per month increase of 2%.		Federal		26,656,300	26,656,300	26,656,300	26,656,300
House: Includes \$100 point of difference.		GF/GP		\$14,703,400	\$14,703,300	\$14,703,400	\$14,703,400
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
22. School-Based Services		Gross	\$109,937,200	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	109,937,200	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 - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
23. Special Medicaid Reimbursement	Gross	\$308,796,100	\$736,400	\$736,400	\$736,400	\$736,400
	Federal	201,410,000	(1,622,100)	(1,622,100)	(1,622,100)	(1,081,500)
	Local	11,593,500	276,400	276,400	276,400	276,400
	Restricted	94,939,500	1,737,600	1,737,600	1,737,600	1,737,600
	GF/GP	\$853,100	\$344,500	\$344,500	\$344,500	(\$196,100)
a. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.78% to 64.45%.	Federal		(2,093,300)	(2,093,300)	(2,093,300)	(2,093,300)
House: Concurs with the Executive.	Local		276,400	276,400	276,400	276,400
Senate: Concurs with the Executive.	Restricted		1,476,000	1,476,000	1,476,000	1,476,000
Conference: Concurs with the Executive.	GF/GP		\$340,900	\$340,900	\$340,900	\$340,900
b. SCHIP Match Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.	Federal		(3,600)	(3,600)	(3,600)	(3,600)
House: Concurs with the Executive.	GF/GP		\$3,600	\$3,600	\$3,600	\$3,600
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. SCHIP Match Rate Change for Poison Control	Gross		\$400	\$400	\$400	\$400
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.	Federal		400	400	400	400
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
d. University DSH Cost Revisions	Gross		\$736,000	\$736,000	\$736,000	\$736,000
Executive: Revises University DSH costs based on anticipated claims.	Federal		474,400	474,400	474,400	474,400
House: Concurs with the Executive.	Restricted		261,600	261,600	261,600	261,600
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
e. Fund Sourcing Adjustment	Gross		\$0	\$0	\$0	\$0
Conference: Revises based on May caseload consensus agreement.	Federal		0	0	0	540,600
	GF/GP		\$0	\$0	\$0	(\$540,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date (2/7/2018)	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
24. Transportation		Gross	\$22,717,800	(\$3,034,100)	(\$3,034,100)	(\$3,034,100)	(\$84,000)
		Federal	13,265,500	(2,007,900)	(2,007,900)	(2,007,900)	(106,600)
		GF/GP	\$9,452,300	(\$1,026,200)	(\$1,026,200)	(\$1,026,200)	\$22,600
a. FY 2017-18 Medicaid Cost Adjustment		Gross		(\$3,191,300)	(\$3,191,300)	(\$3,191,300)	(\$3,191,300)
Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data.		Federal		(2,056,800)	(2,056,800)	(2,056,800)	(2,056,800)
House: Concurs with the Executive.		GF/GP		(\$1,134,500)	(\$1,134,500)	(\$1,134,500)	(\$1,134,500)
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 64.78% to 64.45%.		Federal		(50,700)	(50,700)	(50,700)	(50,700)
House: Concurs with the Executive.		GF/GP		\$50,700	\$50,700	\$50,700	\$50,700
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.35% to 98.12%.		Federal		(1,700)	(1,700)	(1,700)	(1,700)
House: Concurs with the Executive.		GF/GP		\$1,700	\$1,700	\$1,700	\$1,700
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. FY 2018-19 Medicaid Cost Adjustment		Gross		\$157,200	\$157,200	\$157,200	\$3,107,300
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.		Federal		101,300	101,300	101,300	2,002,600
House: Concurs with the Executive.		GF/GP		\$55,900	\$55,900	\$55,900	\$1,104,700
Senate: Concurs with the Executive.							
Conference: Revises based on May caseload consensus agreement.							
MEDICAL SERVICES UNIT SUBTOTAL		Gross	\$14,923,202,500	\$33,508,600	(\$35,223,600)	(\$105,418,800)	(\$327,556,200)
		Federal	10,876,331,000	(89,264,100)	(137,230,700)	(196,927,800)	(396,252,200)
		Local	34,015,900	669,700	669,700	669,700	714,300
		Private	2,100,000	0	0	0	0
		Merit Awd	46,200,000	2,000,000	2,000,000	2,000,000	2,000,000
		Restricted	2,176,510,800	36,424,300	41,424,300	41,424,300	74,388,800
		GF/GP	\$1,788,044,800	\$83,678,700	\$57,913,100	\$47,415,000	(\$8,407,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 123. INFORMATION TECHNOLOGY							
1. Child Support Automation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,877,600	\$2,548,000	\$2,548,000	\$2,548,000	\$2,548,000
		Capped Fed	9,660,000	0	0	0	0
		Other Fed	21,631,500	1,707,200	1,707,200	1,707,200	1,707,200
		GF/GP	\$10,586,100	\$840,800	\$840,800	\$840,800	\$840,800
a. Transfer Funds In - Rated Service Charges, from Information Tech Line		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$2,548,000 to the Child Support Automation line item from the Information Technology Services and Projects line item to properly show charges from DTMB for information technology services in the appropriate line items.		Gross		\$2,548,000	\$2,548,000	\$2,548,000	\$2,548,000
House: Concurs with the Executive.		Other Fed		1,707,200	1,707,200	1,707,200	1,707,200
Senate: Concurs with the Executive.		GF/GP		\$840,800	\$840,800	\$840,800	\$840,800
Conference: Concurs with the House and Senate.							
2. Information Technology Services and Projects		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$159,088,200	(\$1,432,200)	(\$1,432,200)	(\$1,432,200)	\$2,886,900
		IDG	1,067,000	0	0	0	0
		TANF Fed	23,935,900	169,000	169,000	169,000	169,000
		Capped Fed	12,188,800	86,100	86,100	86,100	86,100
		Other Fed	65,283,400	(1,246,200)	(1,246,200)	(1,246,200)	(1,246,200)
		Restricted	1,985,800	14,000	14,000	14,000	14,000
		GF/GP	\$54,627,300	(\$455,100)	(\$455,100)	(\$455,100)	\$3,864,000
a. Transfer Funds Out - Rated Service Charges, to Child Support Autom. Line		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$2,548,000 to the Child Support Automation line item from the Information Technology Services and Projects line item to properly show charges from DTMB for information technology services in the appropriate line items.		Gross		(\$2,548,000)	(\$2,548,000)	(\$2,548,000)	(\$2,548,000)
House: Concurs with the Executive.		Other Fed		(1,707,200)	(1,707,200)	(1,707,200)	(1,707,200)
Senate: Concurs with the Executive.		GF/GP		(\$840,800)	(\$840,800)	(\$840,800)	(\$840,800)
Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance increase of 2.6%, and adjustments for retirement, post-employment benefits, and other.		Gross		\$1,115,800	\$1,115,800	\$1,115,800	\$1,115,800
		TANF Fed		169,000	169,000	169,000	169,000
		Capped Fed		86,100	86,100	86,100	86,100
		Other Fed		461,000	461,000	461,000	461,000
		Restricted		14,000	14,000	14,000	14,000
		GF/GP		\$385,700	\$385,700	\$385,700	\$385,700
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Conference - Information Technology Financing Shortfall Conference: Increases information technology funding by \$4.1 million GF/GP to address an IT financing shortfall. This concern was reported for the current fiscal year in a June 1, 2018 letter to the Legislature under Public Act 2 of 2007, as a \$15 million shortfall, reduced to \$8.1 million by an offset of surpluses in other areas of the budget.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,108,600 \$4,108,600
d. Conference - Foster Care IT Adjustment - Glissen Case Conference: Provides \$210,500 GF/GP for information technology modifications related to new foster care maintenance payments to unlicensed relative foster care providers, in compliance with 2018 Glisson federal court decision, as requested in Executive Budget Revision 2019-3 dated May 14, 2018. Other costs related to this case were also added to the budget in Conference per the Executive Revision request (with corrections).		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$210,500 \$210,500
3. Michigan Medicaid Information System		FTE Gross Other Fed Private GF/GP	0.0 \$75,634,400 42,837,600 25,000,000 \$7,796,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Supplemental Federal MMIS Matching Funds - (Already in YTD) Executive: Recognizes increased federal funding for the Michigan Medicaid Information System with an increase in federal authorization of \$20,000,000, which is already reflected in the budget YTD shown, appropriated in FY 2017-18 supplemental PA 158 of 2017. The Executive Recommendation is to continue to include this funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
INFORMATION TECHNOLOGY SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$276,600,200 1,067,000 23,935,900 21,848,800 129,752,500 25,000,000 1,985,800 \$73,010,200	0.0 \$1,115,800 0 169,000 86,100 461,000 0 14,000 \$385,700	0.0 \$1,115,800 0 169,000 86,100 461,000 0 14,000 \$385,700	0.0 \$1,115,800 0 169,000 86,100 461,000 0 14,000 \$385,700	0.0 \$5,434,900 0 169,000 86,100 461,000 0 14,000 \$4,704,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
UNIT - Rollup Federal Fund Revenue Lines				0.0	0.0	0.0	0.0
Executive: Eliminates all 3 different categories of federal funding, including the "Capped Federal Revenue" fund source, the "TANF" fund source, and the "Total Other Federal Revenue" fund source and rolls up all 3 funding sources into a new "Other Federal Revenue" fund source category throughout the budget bill.				\$0	\$0	\$0	\$0
House: Does not concur with the Executive.				(24,104,900)	0	0	0
Senate: Does not concur with the Executive.				(21,934,900)	0	0	0
Conference: Concurs with the House and Senate.				46,039,800	0	0	0
				\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY SUBTOTAL				0.0	0.0	0.0	0.0
WITH FEDERAL FUNDS ROLLUP				\$276,600,200	\$1,115,800	\$1,115,800	\$5,434,900
FTE				0	0	0	0
Gross				1,067,000	0	0	0
IDG				23,935,900	(23,935,900)	169,000	169,000
TANF Fed				21,848,800	(21,848,800)	86,100	86,100
Capped Fed				129,752,500	46,500,800	461,000	461,000
Federal				25,000,000	0	0	0
Private				1,985,800	14,000	14,000	14,000
Restricted				\$73,010,200	\$385,700	\$385,700	\$4,704,800
GF/GP							

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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 124. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive: Revise Unit Name to One-Time Appropriations; House: Concur with the Executive. Senate: No changes to current law; Conference/Enacted: Concur with the Executive.						
1. Autism Navigator	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$565,000	\$460,000	\$460,000	\$0	\$460,000
	GF/GP	\$565,000	\$460,000	\$460,000	\$0	\$460,000
a. Increase Funding Executive: Retains and increases one-time funding. House: Concur with the Executive. Senate: Retains current year funding. Conference: Concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$460,000	\$460,000	\$0	\$460,000
	GF/GP		\$460,000	\$460,000	\$0	\$460,000
2. Child Lead Poisoning Elimination Board	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$1,250,000	\$0	(\$625,000)	\$0	\$0
	GF/GP	\$1,250,000	\$0	(\$625,000)	\$0	\$0
a. House - Reduce Funding by Half House: Reduces one-time funding by half to \$625,000, for implementation of the November 2016 recommendations of the Child Lead Poisoning Elimination Board. Sec. 1907 is related boilerplate. Senate: Concur with the Executive. Conference: Concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$625,000)	\$0	\$0
	GF/GP		\$0	(\$625,000)	\$0	\$0
3. Dental Clinic Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	\$0	(\$999,900)	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	\$0	(\$999,900)	\$0
a. Eliminate FY 2017-18 One-Time Funding Executive: Eliminates funding. \$1.0 million in ongoing authorization remains in the Medical Services Unit. House: Does not concur with the Executive. Senate: Includes \$100 placeholder. Conference: Does not concur with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	\$0	(\$999,900)	\$0
	GF/GP		(\$1,000,000)	\$0	(\$999,900)	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Direct Primary Care Pilot Program	FTE Gross Federal GF/GP	0.0 \$5,724,000 3,708,000 \$2,016,000	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)
a. Eliminate FY 2017-18 One-Time Funding Executive: Eliminates one-time funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)	0.0 (\$5,724,000) (3,708,000) (\$2,016,000)
5. Double-Up Food Bucks	FTE Gross GF/GP	0.0 \$750,000 \$750,000	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)
a. Eliminate FY 2017-18 One-Time Funding Executive: Eliminates one-time funding appropriated in P.A. 158 of 2017. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)
6. Drinking Water Declaration of Emergency	FTE Gross TANF Restricted GF/GP	4.5 \$21,541,700 3,500,000 16,361,700 \$1,680,000	(4.5) (\$16,920,600) (3,500,000) (16,361,600) \$2,941,000	(4.5) (\$19,861,600) (3,500,000) (16,361,600) \$0	(4.5) (\$16,920,600) (3,500,000) (16,361,600) \$2,941,000	(4.5) (\$16,920,600) (3,500,000) (15,985,000) \$2,564,400
a. Flint Drinking Water Emergency YTD Transfer Funding - Not Included Executive: Does not include or recommend continuation of use of \$7.5 million of Drinking Water Declaration of Emergency Reserve Fund monies for Flint community education and outreach temporary jobs to distribute bottled water and water filters, educate residents on the use of filters, and staff warehouses (\$6.0 million for the preceding items), and Flint residential water sampling and testing (\$1.5 million). This funding was approved as a legislative transfer in November 2017 for FY 2017-18. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 (\$7,500,000) (7,500,000) \$0	0.0 (\$7,500,000) (7,500,000) \$0	0.0 (\$7,500,000) (7,500,000) \$0	0.0 (\$7,500,000) (7,500,000) \$0	0.0 (\$7,500,000) (7,500,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Reduce FY 2016-17 One-Time Funding and FTEs, and Fund Shift HMF to GF Executive: Proposes one-time funding of \$4.6 million Gross (all GF/GP). Discontinues funding of \$7.8 million for summer food program, \$1.0 million for water filters and filter cartridges, \$1.4 million for nutrition outreach, and \$300,000 for breastfeeding initiative. Continues funding for children's healthcare access, lead poisoning prevention, double up food bucks, nurse family partnership, parents as teachers, and child and adolescent health centers. Increases funding for lead abatement activities and adds new funding for the Michigan child collaborative care. Note that \$14.6 million of funding from prior fiscal years remained available for Flint drinking water emergency expenditures as work projects through FY 2019-20, as of October 1, 2017. No changes are made to Sec. 1905 related boilerplate. House: Concurs with Executive, but does not include \$2.9M GF/GP funding increase. Senate: Concurs with the Executive, and revises Sec. 1905. Conference: Concurs with the Executive, but funds with \$376,600 available Healthy Michigan Fund and \$2,564,400 GF/GP in addition to the current year GF/GP of \$1,680,000, and \$100 from the Drinking Water Declaration of Emergency Reserve Fund.	FTE		(4.5)	(4.5)	(4.5)	(4.5)
	Gross		(\$9,420,600)	(\$12,361,600)	(\$9,420,600)	(\$9,420,600)
	TANF		(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
	Restricted		(8,861,600)	(8,861,600)	(8,861,600)	(8,485,000)
	GF/GP		\$2,941,000	\$0	\$2,941,000	\$2,564,400
7. Farmer's Market Wireless Equipment Purchases	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Federal	250,000	(250,000)	(250,000)	(250,000)	(250,000)
	GF/GP	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
a. Eliminate FY 2017-18 One-Time Funding	FTE		0.0	0.0	0.0	0.0
Executive: Removes FY 2017-18 one-time funding for program.	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
House: Concurs with the Executive.	Federal		(250,000)	(250,000)	(250,000)	(250,000)
Senate: Concurs with the Executive.	GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Conference: Concurs with the Executive.						
8. Food Bank Council of Michigan	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,000	(\$184,000)	(\$184,000)	(\$184,000)	(\$184,000)
	GF/GP	\$184,000	(\$184,000)	(\$184,000)	(\$184,000)	(\$184,000)
a. Eliminate FY 2017-18 One-Time Funding	FTE		0.0	0.0	0.0	0.0
Executive: Removes FY 2017-18 one-time funding for program.	Gross		(\$184,000)	(\$184,000)	(\$184,000)	(\$184,000)
House: Concurs with the Executive.	GF/GP		(\$184,000)	(\$184,000)	(\$184,000)	(\$184,000)
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						

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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Food Pantry Grant	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
a. Eliminate FY 2017-18 One-Time Funding Executive: Eliminates funding to the Oakland Hope Food Pantry. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
10. Prenatal Diagnosis Clearinghouse Website	FTE Gross GF/GP	0.0 \$150,000 \$150,000	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)
a. Eliminate Funding Executive: Removes FY 2017-18 one-time funding for a prenatal diagnosis clearinghouse website, proposed under Senate Bill 367, and Sec. 1908 related boilerplate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)
11. Primary Care and Dental Health Services	FTE Gross GF/GP	0.0 \$300,000 \$300,000	0.0 (\$300,000) (\$300,000)	0.0 (\$300,000) (\$300,000)	0.0 (\$299,900) (\$299,900)	0.0 \$0 \$0
a. Supplemental Primary Care Clinic Funding - Not Included Executive: Removes supplemental FY 2017-18 one-time funding 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, and Sec. 1914 related boilerplate. Funding was appropriated in PA 158 of 2017 (SB 253). House: Concurs with the Executive. Senate: Reduces funding to a \$100 placeholder, and revises Sec. 1914 boilerplate. Conference: Retains current year funding, and revises Sec. 1914 boilerplate.	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 (\$300,000) (\$300,000)	0.0 (\$299,900) (\$299,900)	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Primary Care Hospital Grant	FTE Gross GF/GP	0.0 \$850,000 \$850,000	0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)	0.0 (\$650,000) (\$650,000)	0.0 (\$850,000) (\$850,000)
a. Eliminate Funding Executive: Removes FY 2017-18 one-time funding to support primary care service delivery by Oaklawn Hospital and Sec. 1915 related boilerplate. House: Concurs with the Executive. Senate: Reduces funding to \$200,000. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$850,000) (\$850,000)	0.0 (\$850,000) (\$850,000)	0.0 (\$650,000) (\$650,000)	0.0 (\$850,000) (\$850,000)
13. Refugee Assistance Grant	FTE Gross GF/GP	0.0 \$150,000 \$150,000	0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
a. Eliminate FY 2017-18 One-Time Funding Executive: Removes FY 2017-18 one-time funding. House: Concurs with the Executive. Senate: Increases funding by \$25,000 GF/GP Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$150,000) (\$150,000)	0.0 (\$150,000) (\$150,000)	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
14. Special Olympics Michigan	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
a. Eliminate Funding Executive: Removes FY 2017-18 one-time funding for Special Olympics Michigan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
15. University Autism Programs	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
a. Reduce Funding Executive: Reduces one-time funding for university autism programming 50%. House: Concurs with the Executive. Senate: Eliminates current year funding. Conference: Eliminates current year funding.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)

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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
16. Employment First NEW	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
a. Transfer New Employment First Funding From Developmental Disabilities Line Executive: Transfers \$500,000 GF/GP to one-time funding from the Sec. 102 Developmental Disabilities Council and Projects line item. Funding was new in FY 2017-18 to support community rehabilitation and employment, and transition from education to employment, for individuals with disabilities. Revises Sec. 315 related boilerplate and moves to one-time Sec. 1909. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive. Sec. 1919 is related boilerplate.	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
17. Multicultural Integration Funding NEW	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100
a. Multicultural Integration Funding Increase – One-Time Funding Executive: Includes \$1.4 million GF/GP one-time funding for various multicultural organizations that provide social services programs to specific populations. Current year appropriation is \$15.3 million for the Sec. 107 ongoing Multicultural Integration Funding line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100	0.0 \$1,381,100 \$1,381,100
18. Michigan Medical Resident Loan Repayment Program NEW	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000
a. House - New Primary Care Provider and Loan Repayment Program House: Provides one-time funding of \$5.0 million GF/GP for a 5-year work project program to provide medical education loan repayment for physicians in primary care and other general subspecialties that commit to practicing for 2 years in a medically underserved community following completion of residency. Sec. 1917 is related new boilerplate. Senate: Does not include. Conference: Concurs with the House. Sec. 1918 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000

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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Autism Train the Trainer Grant	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$55,000 \$55,000
a. Autism Train the Trainer Pilot Project Senate: Includes \$100 placeholder to implement a pilot project to train school employees on principles and practices of applied behavioral analysis interventions. Conference: Provides full funding for the pilot project.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$55,000 \$55,000
NEW Cloud-based Analytics Platform	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
a. Medicaid Claims Analytics Platform Senate: Includes \$100 placeholder for a cloud-based platform to identify areas of best practice, cost reduction, and quality improvements within Medicaid claims. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
NEW Infant Mortality Program Grant	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
a. Senate - New Infant Mortality Program Grant Senate: Provides one-time funding of \$100,000 for a new infant mortality program grant to Cradle Kalamazoo, and Sec. 1912 related boilerplate. House: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
NEW Veterans' In-home Services Pilot	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$0 \$0
a. Senate - New Veteran's In-Home Services Pilot Program Senate: Includes \$200 GF/GP placeholder for a community-based care coordination program to increase access to health care for veterans, and a workforce initiative to recruit and train veterans as community health care workers for the program, and related Sec. 1918 boilerplate. Maxim Healthcare Services is the intended vendor for a project in Kent County. House: Includes \$100 placeholder in Health Policy Administration line item. Conference: Does not including funding for this program in the budget.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Western Michigan University Clinics	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$1,500,000 \$1,500,000
a. Senate - WMU Unified Clinics Grant Senate: Includes one-time funding of \$2.0 million GF/GP for the Western Michigan University Unified Clinics, an outpatient multi-specialty group practice providing WMU student clinical training and health care to the campus community and local area, established in 1995. House: Does not include. Conference: Includes \$1.5 million GF/GP for the WMU Unified Clinics. Sec. 1909 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$1,500,000 \$1,500,000
NEW Asian American Health Care and Wellness Initiative	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000
a. Pilot Program for Asian American Health Care and Wellness Initiative Conference: Includes one-time funding of 150,000 GF/GP for a pilot program to a West Michigan nonprofit organization for a health care and wellness initiative.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000
NEW Census Related Services	FTE Gross 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 \$2,500,000 2,000,000 \$500,000
a. Conference - Census Related Services Conference: Includes \$2.5 million Gross (\$500,000 GF/GP) to support outreach and preparation for citizen participation in the upcoming 2020 federal census to ensure an accurate citizen count, which will affect the state's share of federal funds having a population basis formula. \$4.00 of private match funding is required for every \$1.00 in state GF/GP to be spent. Sec. 1921 is related boilerplate.	FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,500,000 2,000,000 \$500,000
NEW Opioid Outreach Coordinator	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$115,000 \$115,000
a. Growth Works Funding Conference: Includes funding for Growth Works in Wayne County to provide opioid outreach and education services.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$115,000 \$115,000

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 2017-18 Year-To-Date as of 2/7/18	Changes From FY 2017-18 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE	4.5	(4.5)	(4.5)	(4.5)	(4.5)
	Gross	\$33,664,700	(\$24,637,500)	(\$22,203,500)	(\$22,871,900)	(\$13,992,500)
	Federal	3,958,000	(3,958,000)	(3,958,000)	(3,958,000)	(3,958,000)
	Fed-TANF	3,500,000	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
	Private	0	0	0	0	2,000,000
	Restricted	16,361,700	(16,361,600)	(16,361,600)	(16,361,600)	(15,985,000)
	GF/GP	\$9,845,000	(\$817,900)	\$1,616,100	\$947,700	\$7,450,500