



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

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

April 4, 2019

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries			6.0	0.0	0.0	0.0	0.0
			Gross	\$1,176,100	\$47,500	\$0	\$0
			TANF Fed	73,900	0	0	0
			Capped Fed	85,900	0	0	0
			Other Fed	224,200	9,000	0	0
			GF/GP	\$792,100	\$38,500	\$0	\$0
a. Economic Adjustments			FTE		0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.			Gross		\$47,500	\$0	\$0
			Other Fed		9,000	0	0
			GF/GP		\$38,500	\$0	\$0
House:							
Senate:							
Conference:							
2. Administrative Hearings Officers			FTE	0.0	0.0	0.0	0.0
			Gross	\$11,340,000	\$0	\$0	\$0
			IDG	465,300	0	0	0
			TANF Fed	507,600	0	0	0
			Capped Fed	2,300	0	0	0
			Other Fed	4,726,800	0	0	0
			GF/GP	\$5,638,000	\$0	\$0	\$0
a.			FTE		0.0	0.0	0.0
Executive: No recommended changes.			Gross		\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0
		Gross	\$7,358,400	\$0	\$0	\$0	\$0
		TANF Fed	50,000	0	0	0	0
		Capped Fed	1,955,300	0	0	0	0
		Other Fed	219,400	0	0	0	0
		Local	16,400	0	0	0	0
		Private	3,806,800	0	0	0	0
		GF/GP	\$1,310,500	\$0	\$0	\$0	\$0
a.		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0
House:							
Senate:							
Conference:							
4. Departmental Administration and Management		FTE	603.6	(1.0)	0.0	0.0	0.0
		Gross	\$116,807,000	(\$21,094,200)	\$0	\$0	\$0
		IDG	686,300	600	0	0	0
		TANF Fed	10,215,200	(1,594,900)	0	0	0
		Capped Fed	7,543,600	(26,800)	0	0	0
		Other Fed	51,073,900	(18,306,700)	0	0	0
		Local	69,600	0	0	0	0
		Restricted	682,500	0	0	0	0
		GF/GP	\$46,535,900	(\$1,166,400)	\$0	\$0	\$0
a. Technical Backout for SB 601		FTE		0.0	0.0	0.0	0.0
Executive: HFA technical adjustment to match Exec. Rec. YTD.		Gross		\$0	\$0	\$0	\$0
		TANF Fed		(1,000,000)	0	0	0
		GF/GP		\$1,000,000	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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<p>b. Funding Increase for AG Health, Education, and Family Svcs. Div. Executive: AG's office indicates the attorneys in the HEFS division are working more than the 520 hours each quarter than each attorney is required to provide. There is more legal work for the central registry cases. People placed on the central registry formerly did not have any time limit to appeal the decision to place them on the registry; now, people have 180 days to appeal the decision. In addition, the department's county offices no longer decide appeals of central registry decisions and resultingly more Assistant Attorneys General are needed at administrative hearings here in Lansing. House: Senate: Conference:</p>		FTE Gross Other Fed GF/GP		0.0 \$190,000 54,000 \$136,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>c. COLA Increase for HEFS Executive: Contractual cost of living adjustment. House: Senate: Conference:</p>		FTE Gross Other Fed GF/GP		0.0 \$5,000 1,400 \$3,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>d. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Senate: Conference:</p>		FTE Gross Other Fed GF/GP		1.0 \$135,100 64,800 \$70,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>e. Replace GF/GP with TANF Executive: This is related to SB 601. Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items. House: Senate: Conference:</p>		FTE Gross TANF Fed GF/GP		0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Transfer in DDS Accounting Staff Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure. House: Senate: Conference:		FTE Gross IDG Other Fed GF/GP		12.0 \$1,172,900 600 1,110,700 \$61,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
g. Transfer in IT Costs from Medical Services Administration Executive: Transfers Business Integration Center staff from Medical Services Administration to Departmental Administration and Management and Michigan Medicaid Information System to align the budget and staff with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP		4.0 \$717,700 593,500 \$124,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Transfer Lab Services Staff to Lab Services Unit Executive: Transfers GF/GP funding and 2.0 FTEs from Departmental Administration and Management to Laboratory Services to align the budget and staff with current operational structure. House: Senate: Conference:		FTE Gross GF/GP		(2.0) (\$203,200) (\$203,200)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
i. Transfer in Audit Contract Costs Executive: Transfers remaining audit contract costs from Medical Services Administration to Departmental Administration and Management to align the budget with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,359,700 679,900 \$679,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Transfer ISD Funding to IT Unit Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
k. Transfer in IT Staff and Costs from Electronic Health Record Line Item Executive: Transfers Business Integration Center staff from Electronic Health Records IT to Departmental Administration and Management and Information Technology Services and Projects to align the budget and staff with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP		6.0 \$1,487,600 1,336,900 \$150,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
I. Transfer in Maxey School Maintenance Staff and Funding Executive: Transfers maintenance activities in W.J. Maxey Training School line into the Property Management line and Departmental Administration and Management line to align the budget with current operational structure. Adds 1.0 FTE to Departmental Administration and Management to reflect actual operations. House: Senate: Conference:		FTE Gross GF/GP		1.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
m. Transfer MiSACWIS IT Funding to IT Unit Executive: Transfers MiSACWIS funding from Departmental Administration and Management line to Information Technology Services and Projects line to align the budget with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
n. Transfer MiSACWIS Staff and Costs to Child Welfare Field Staff - NC Executive: Transfers 23 MiSACWIS staff from Departmental Administration and Management line to Child Welfare Field Staff - Non-Caseload Compliance line to align the budget and staff with current operational structure. House: Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
o. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Developmental Disabilities Council and Projects		FTE Gross Other Fed	10.0 \$3,090,000 3,090,000	(10.0) (\$3,090,000) (3,090,000)	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed		0.0 \$18,100 18,100	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
b. Transfer to Psychiatric Hospital Unit Executive: Transfers \$3.1 million Federal funding and 10 FTEs for the Developmental Disabilities Council and Projects from the Departmental Administration and Support unit to the State Psychiatric Hospitals and Forensic Mental Health Services unit. House: Senate: Conference:		FTE Gross Other Fed		(10.0) (\$3,108,100) (3,108,100)	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Office of Inspector General							
		FTE	177.0	30.0	0.0	0.0	0.0
		Gross	\$22,204,500	\$3,757,100	\$0	\$0	\$0
		IDG	198,200	0	0	0	0
		TANF Fed	874,800	0	0	0	0
		Capped Fed	400,700	0	0	0	0
		Other Fed	12,357,900	662,500	0	0	0
		GF/GP	\$8,372,900	\$3,094,600	\$0	\$0	\$0
a. Medicaid Audit Enhancement - Additional Staff		FTE		30.0	0.0	0.0	0.0
Executive: Expands staff in order to formally audit payments made from Medicaid Health Plans to providers. Savings associated with state recoupment of inappropriate and fraudulent payments realized in the Medical Services Unit: Health Plan Services (\$16.0 million Gross) and Healthy Michigan Plan (\$9.0 million Gross) - (\$6.6 million GF/GP combined).		Gross		\$3,417,400	\$0	\$0	\$0
		Other Fed		1,708,700	0	0	0
		GF/GP		\$1,708,700	\$0	\$0	\$0
b. Technical Staff Funding Source Correction		FTE		0.0	0.0	0.0	0.0
Executive: Corrects fund sourcing of staff to be 50% Federal, 50% GF after review with cost allocation vendor. The 2016 enacted budget moved 42.0 FTEs (Gross \$5,752.2, GF of \$1,639.6; rate of 29% GF) for OIG from Section 124 Medical Services Administration to Section 102 Departmental Administration and Support, OIG appropriation. The proper Federal Financial Participation for these activities is 50%, requiring a 50% GF match. Therefore, the transfer underfunded the OIG appropriation by \$1,236.5 (5752.2*.5 less \$1,639.6). Note that there is not available GF in the MSA appropriation because the transferred staff had been erroneously charged to a Medicaid enhanced match rate that is not allowable.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(1,236,500)	0	0	0
		GF/GP		\$1,236,500	\$0	\$0	\$0
c. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$339,700	\$0	\$0	\$0
		Other Fed		190,300	0	0	0
		GF/GP		\$149,400	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Property Management			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$65,966,100	\$5,047,600	\$0	\$0	\$0
		IDG	593,500	0	0	0	0
		TANF Fed	10,620,800	78,100	0	0	0
		Capped Fed	9,044,500	0	0	0	0
		Other Fed	16,108,300	1,716,000	0	0	0
		Private	36,400	0	0	0	0
		Restricted	168,900	326,000	0	0	0
		GF/GP	\$29,393,700	\$2,927,500	\$0	\$0	\$0
a. Non-State Owned Building Lease Increases				0.0	0.0	0.0	0.0
Executive: Authorization for non-state-owned building lease increase adjustments. These lease increases are due to either mid-term increases within the lease, increased rates due to renewals, or increased rates as a result of new buildings and current market rates.		FTE		0.0	0.0	0.0	0.0
House:		Gross		\$1,388,900	\$0	\$0	\$0
Senate:		Other Fed		533,600	0	0	0
Conference:		GF/GP		\$855,300	\$0	\$0	\$0
b. Projects Shortfall				0.0	0.0	0.0	0.0
Executive: Estimated net balance after fixed expenditures is approximately \$6.3 million. The department wants/needs to make \$9.0 million in improvements to these priority sites: Barry County (\$230,000), Chippewa County (\$250,000), Gogebic County (\$175,000), Kalamazoo County (\$2.2 million), Mackinac County (\$80,000), Macomb County-Warren (\$1.0 million), St. Clair MRS and County Office (\$100,000), Washtenaw County (\$1.0 million), Wayne County-Adult Svcs. (\$1.0 million), Wayne County-Grand River/Warren (\$1.5 million), and Wayne County-Grandmont (\$1.5 million). Total balance after fixed costs and projects would be (\$2.8 million).		FTE		0.0	0.0	0.0	0.0
House:		Gross		\$2,760,600	\$0	\$0	\$0
Senate:		Other Fed		1,060,600	0	0	0
Conference:		GF/GP		\$1,700,000	\$0	\$0	\$0
c. State Pays First				0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).		FTE		0.0	0.0	0.0	0.0
House:		Gross		\$10,000	\$0	\$0	\$0
Senate:		Other Fed		4,000	0	0	0
Conference:		GF/GP		\$6,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Worker's Compensation		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$6,523,100 396,200 221,000 1,639,600 \$4,266,300	0.0 \$1,009,200 0 0 243,600 \$725,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Senate: Conference:		FTE Gross Restricted		0.0 \$40,000 40,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$969,200 243,600 \$725,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10 Michigan Community Service Commission		FTE Gross Capped Fed Private GF/GP	0.0 \$0 0 0 \$0	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer in MI Community Svc. Commission from Comm. Svc. Outreach Executive: Transfers the Michigan Community Service Commission line from the Community Services and Outreach unit to the Departmental Administration and Support unit to align the budget and staff with current operational structure. All other programs supervised by the Office of Communications are located in the Departmental Administration and Support unit. House: Senate: Conference:		FTE Gross Capped Fed Private GF/GP		14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE	803.6	33.0	0.0	0.0	0.0
	Gross	\$241,715,200	(\$2,600,800)	\$0	\$0	\$0
	IDG	1,943,300	600	0	0	0
	TANF Fed	24,489,700	(1,516,800)	0	0	0
	Capped Fed	20,421,100	10,598,100	0	0	0
	Other Fed	90,699,000	(18,765,600)	0	0	0
	Local	86,000	0	0	0	0
	Private	3,843,200	44,100	0	0	0
	Restricted	851,400	418,700	0	0	0
	GF/GP	\$99,381,500	\$6,620,100	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0
	Gross	\$22,940,500	\$531,000	\$0	\$0	\$0
	Other Fed	14,463,000	347,400	0	0	0
	GF/GP	\$8,477,500	\$183,600	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$400,800	\$0	\$0	\$0
	Other Fed		261,500	0	0	0
	GF/GP		\$139,300	\$0	\$0	\$0
b. Federal IRS Background Investigation Requirement Executive: Includes \$130,200 Gross (\$44,300 GF/GP) to fund a federal requirement (IRS Publication 1075) that all state employees and contractors that access IRS tax information must have a background investigation. PA 427 of 2018 authorizes funding of requirement. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$130,200	\$0	\$0	\$0
	Other Fed		85,900	0	0	0
	GF/GP		\$44,300	\$0	\$0	\$0
2. Child Support Incentive Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,409,600	\$0	\$0	\$0	\$0
	Other Fed	14,839,600	105,000	0	0	0
	GF/GP	9,570,000	(\$105,000)	\$0	\$0	\$0
a. Child Support Incentive Payment Adjustment Executive: Increases federal funding authorization by \$105,000 and decreases GF/GP by \$105,000. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		105,000	0	0	0
	GF/GP		(\$105,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Legal Support Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,607,100	\$0	\$0	\$0	\$0
	Capped Fed	1,735,000	(1,735,000)	0	0	0
	Other Fed	108,341,300	(956,300)	0	0	0
	GF/GP	\$3,530,800	\$2,691,300	\$0	\$0	\$0
a. Fund Source Shift Executive: Includes fund source shift of \$1,735,000 GF/GP moved to this line item from the Child Support Automation line item and \$1,735,000 Capped Federal Funding moved from this line item to the Child Support Automation line item. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,735,000)	0	0	0
	GF/GP		\$1,735,000	\$0	\$0	\$0
b. Increased Federal Child Support Collection Fee Executive: Increases GF/GP authorization by \$956,300 and reduces federal funding by \$956,300 to finance the increased payment to the federal government for the annual child support collection fee. The federal Bipartisan Budget Act of 2018 increased the fee from \$25 to \$35 per year. The state pays the fee for the custodial parent. Increased GF/GP would be used to pay the \$10 increase. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(956,300)	0	0	0
	GF/GP		\$956,300	\$0	\$0	\$0
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	\$8,127,500	\$21,100	\$0	\$0	\$0
	Other Fed	5,430,700	13,800	0	0	0
	GF/GP	\$2,696,800	\$7,300	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,100	\$0	\$0	\$0
	Other Fed		13,800	0	0	0
	GF/GP		\$7,300	\$0	\$0	\$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	185.7	0.0	0.0	0.0	0.0
	Gross	\$169,084,700	\$552,100	\$0	\$0	\$0
	Capped Fed	1,735,000	(1,735,000)	0	0	0
	Other Fed	143,074,600	(490,100)	0	0	0
	GF/GP	\$24,275,100	\$2,777,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Community Services and Outreach Administration	FTE Gross Other Fed GF/GP	11.0 \$1,492,000 527,700 \$964,300	(11.0) (\$1,492,000) (527,700) (\$964,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Adjust Financing of Line Item Executive: Adjusts financing of line item by reducing federal authorization by \$293,000 and increasing GF/GP by \$60,000. (This proposed adjustment combined with subsection (b) below would increase GF/GP authorization by \$460,000 and decrease federal authorization by \$293,000.) DHHS states that line item has been financed incorrectly since its creation after the merger. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$233,000) (293,000) \$60,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer GF/GP Funding from Behavioral Health Program Administration Executive: Transfers \$400,000 GF/GP from the Behavioral Health Program Administration line item to this line to adjust the line's financing and replace the reduction of federal revenues in subsection (a) above. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Transfer FTE Position from Michigan Community Services Commission (MCSC) Executive: Transfers 1.0 FTE position authorization (no funding) from the MCSC line item to this line. According to DHHS, this line item has historically been short 1.0 FTE and the MCSC has agreed to move 1 FTE authorization to this line item. House: Senate: Conference:	FTE Gross GF/GP		1.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$13,200 \$13,200	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 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Line Item Roll-Up Executive: Transfers and rolls up this line item into the Community Services and Outreach Administration line item. Transfers 12.0 FTE positions and \$1.7 million Gross (\$1.4 million GF/GP). House: Senate: Conference:	FTE Gross Other Fed GF/GP	(12.0) (\$1,672,200) (234,700) (\$1,437,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Community Services Block Grant Executive: Recommends no changes. House: Senate: Conference:	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 Executive: Changes line item name to <i>Crime Victim Administration and Services</i> .	FTE Gross Other Fed Restricted GF/GP	13.0 \$2,206,500 649,900 1,556,600 \$0	4.0 \$118,178,800 102,359,800 15,819,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Increase FTE Authorizations Executive: Increases 4.0 additional FTE authorizations because of a \$40.0 million increase in Victims of Crime Act - Victim Assistance grant in the Crime Victim Justice Assistance Grants line item. Increased administrative staff is requested in this line due to the increased services expected to be provided through the additional funding. House: Senate: Conference:	FTE Gross GF/GP	4.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP	0.0 \$29,500 10,500 19,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Line Item Roll-up Executive: Transfer and roll-up 2 crime victims service line items totalling \$118.2 million Gross (\$0 GF/GP) into this line item. The additional lines are Crime Victims Justice Assistance Grants line item and the Crime Victims Rights Services Grants line item. Executive proposes changing line item name to <i>Crime Victim Administration and Services</i> . House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP	0.0 0.0 102,349,300 15,800,000 \$0	0.0 \$118,149,300 102,349,300 15,800,000 \$0	0.0 0.0 0 0 \$0	0.0 0.0 0 0 \$0	0.0 0.0 0 0 \$0
6. Crime Victim Justice Assistance Grants	FTE Gross Other Fed GF/GP	0.0 \$59,279,300 59,279,300 \$0	0.0 (\$59,279,300) (59,279,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Increase funding for Additional Federal Grant Funding Executive: Increases federal funding by \$40.0 million to recognize an increase in the federal Victims of Crime Act - Victim Assistance Grant funding. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 0.0 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$99.3 million federal funding. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 0.0 (99,279,300) \$0	0.0 (\$99,279,300) (99,279,300) \$0	0.0 0.0 0 \$0	0.0 0.0 0 \$0	0.0 0.0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,870,000	(\$18,870,000)	\$0	\$0	\$0
	Other Fed	3,070,000	(3,070,000)	0	0	0
	Restricted	15,800,000	(15,800,000)	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$18.9 million Gross (\$0 GF/GP) funding. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$18,870,000)	\$0	\$0	\$0
	Other Fed		(3,070,000)	0	0	0
	Restricted		(15,800,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
8. Domestic Violence Prevention and Treatment	FTE	15.6	0.0	0.0	0.0	0.0
	Gross	\$16,010,100	\$1,905,600	\$0	\$0	\$0
	TANF Fed	5,483,200	0	0	0	0
	Capped Fed	7,931,500	6,500	0	0	0
	Restricted	1,040,500	315,000	0	0	0
	GF/GP	\$1,554,900	\$15,600	\$0	\$0	\$0
a. Increase Funding for 2 FTEs Executive: Increases restricted funding from the Crime Victims Rights Fund by \$315,000 to pay for 2 staff: a new director over crime victim services programs and a new executive secretary. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$315,000	\$0	\$0	\$0
	Restricted		315,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Increase Federal Funding Executive: Increases federal funding authorization by \$1.6 million for anticipated additional federal funding from the STOP violence grant. Grant will be rebid in FY 2018-19. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,568,500	\$0	\$0	\$0
	Other Fed		1,568,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$22,100 6,500 \$15,600	0.0 \$22,100 0 \$15,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Homeless Programs Executive: Changes line item name to <i>Homeless and Housing Programs</i> .	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$21,592,700 6,162,600 3,613,900 0 \$11,816,200	0.0 \$14,071,000 0 0 12,325,400 \$1,745,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Annualize FY 2018-19 Per Diem Increase Executive: Includes additional \$950,000 GF/GP to fund the supplemental per diem increase (provided by 2018 PA 618) for an entire year. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Waive Birth Certificate Fees for Homeless Executive: Provides \$90,000 GF/GP to reimburse homeless service agencies that pay birth certificate fees for homeless individuals at county clerk offices. (\$136,000 additional GF/GP funding also included in Vital Records Office line item to waive the fees for birth certificates.) House: Senate: Conference:	FTE Gross GF/GP	0.0 \$90,000 \$90,000	0.0 \$90,000 \$90,000	0.0 \$0 \$0	0.0 \$0 \$0	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. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Housing and Support Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,031,000	(\$13,031,000)	\$0	\$0	\$0
	Other Fed	12,325,400	(12,325,400)	0	0	0
	GF/GP	\$705,600	(\$705,600)	\$0	\$0	\$0
a. Roll-Up Line Item into Homeless Program Line Item Executive: Transfers and rolls up this line item into the Homeless Program line item. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$13,031,000)	\$0	\$0	\$0
	Other Fed		(12,325,400)	0	0	0
	GF/GP		(\$705,600)	\$0	\$0	\$0
11. Michigan Community Service Commission (MCSC)	FTE	15.0	(15.0)	0.0	0.0	0.0
	Gross	\$11,650,300	(\$11,650,300)	\$0	\$0	\$0
	Capped Fed	10,619,300	(10,619,300)	0	0	0
	Private	44,100	(44,100)	0	0	0
	GF/GP	\$986,900	(\$986,900)	\$0	\$0	\$0
a. Transfers 1.0 FTE Position to Community Services and Outreach Administration Executive: Transfers 1.0 FTE position authorization from this line item to the Community Services and Outreach Administration (CSOA) line item. According to DHHS, the MCSC has agreed to move 1 FTE authorization to the CSOA line item. House: Senate: Conference:	FTE		(1.0)	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$19,000	\$0	\$0	\$0
	Capped Fed		5,600	0	0	0
	GF/GP		\$13,400	\$0	\$0	\$0
c. Transfers Line Item to the Departmental Administration and Support Unit Executive: Transfers this line item to the Departmental Administration and Support Unit. DHHS states that this transfer would align funding with the department's current operational structure. House: Senate: Conference:	FTE		(14.0)	0.0	0.0	0.0
	Gross		(\$11,669,300)	\$0	\$0	\$0
	Capped Fed		(10,624,900)	0	0	0
	Private		(44,100)	0	0	0
	GF/GP		(\$1,000,300)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Rape Prevention and Services Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
13. School Success Partnership Program	FTE Gross TANF Fed GF/GP	0.0 \$525,000 450,000 \$75,000	0.0 (\$525,000) (450,000) (\$75,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Eliminates Funding for the Program Executive: Eliminates \$525,000 Gross (\$75,000 GF/GP) state grant to the Northeast Michigan Community Service Agency which funded the School Success Partnership program. House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 (\$525,000) (450,000) (\$75,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. Uniform Statewide Sexual Assault Evidence Kit Tracking System Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$800,000 800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
15. Weatherization Assistance	FTE Gross Capped Fed GF/GP	0.0 \$16,340,000 16,340,000 \$0	0.0 (\$835,000) (835,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfers Federal Funding Authorization Executive: Transfers \$835,000 capped federal authorization from this line item to the Bureau of Community Services and Outreach. DHHS states that this transfer would align funding with the department's current operational structure. House: Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 (\$835,000) (835,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Viola Bay Wild Phone: 373-8080						
16. Campus Sexual Assault Prevention and Education Initiative Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$1,321,700 \$1,321,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
17. Sexual Assault Comprehensive Services Grant	FTE Gross Other Fed GF/GP	0.0 \$10,000,000 8,000,000 \$2,000,000	0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Eliminates Grant Funding Executive: Eliminates the \$10.0 million Gross (\$2.0 million GF/GP) funding for the Sexual Assault Comprehensive Services Grant that was appropriated in the supplemental, 2018 PA 618. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
COMMUNITY SERVICES AND OUTREACH SUBTOTAL			75.6	(10.0)	0.0	0.0	0.0
		Gross	\$208,034,300	\$21,012,900	\$0	\$0	\$0
		TANF Fed	13,189,800	(450,000)	0	0	0
		Capped Fed	67,894,400	(10,579,900)	0	0	0
		Other Fed	83,852,300	33,286,000	0	0	0
		Private	44,100	(44,100)	0	0	0
		Restricted	23,604,100	334,000	0	0	0
		GF/GP	\$19,449,600	(\$1,533,100)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Adoption Subsidies		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$204,890,400	(\$6,272,200)	\$0	\$0	\$0
		TANF Fed	52,528,100	(1,643,300)	0	0	0
		Capped Fed	1,125,900	0	0	0	0
		Other Fed	89,553,300	(3,324,900)	0	0	0
		GF/GP	\$61,683,100	(\$1,304,000)	\$0	\$0	\$0
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$6.3 million Gross (\$1.8 million GF/GP) for updated adoption caseload projections for FY 2019 and FY 2020. Projections decrease number of cases in FY 2019 from 22,920 to 22,683 and decrease average cost per case from \$728.95 to \$731.29 per month. For FY 2020, projections decrease number of cases from 22,683 to 22,132 and retain average cost per case of \$731.29 per month.		Gross		(\$6,272,200)	\$0	\$0	\$0
		TANF Fed		(1,643,300)	0	0	0
		Other Fed		(2,796,100)	0	0	0
		GF/GP		(\$1,832,800)	\$0	\$0	\$0
b. FMAP Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Executive shifts \$528,800 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(528,800)	0	0	0
		GF/GP		\$528,800	\$0	\$0	\$0
2. Adoption Support Services		FTE	10.0	0.0	0.0	0.0	0.0
		Gross	\$29,467,000	\$3,871,800	\$0	\$0	\$0
		TANF Fed	1,993,300	0	0	0	0
		Capped Fed	5,135,600	(100,200)	0	0	0
		Other Fed	7,896,200	4,154,300	0	0	0
		GF/GP	\$14,441,900	(\$182,300)	\$0	\$0	\$0
a. Adoption Incentive Federal Grant Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes additional \$4.1 million federal funding to reflect the award of two grants for the Adoption and Legal Guardianship Incentive Payments Program.		Gross		\$4,145,500	\$0	\$0	\$0
		Other Fed		4,145,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Senate: Conference:	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Federal Fund Shift Executive: Includes additional \$100,200 GF/GP to offset decreased Title IV-B funding authorization (Award Letter dated 5/11/2018). House: Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$0 (100,200) \$100,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Actuarially Sound Rate Study Funding for Adoption Services Executive: Eliminates \$50,000 GF/GP appropriated to finance a study on adoption services actuarially sound rates; study will be completed in FY 2019. Senate: House: Conference:	FTE Gross GF/GP		0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$26,300 8,800 \$17,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Attorney General Contract	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$4,455,800 58,800 1,236,900 \$3,160,100	0.0 \$885,300 0 250,300 \$635,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Contract Increase Executive: Increases funding for contract with the Attorney General to fund increased attorney costs for child abuse and neglect court cases in Wayne County. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$340,000 92,200 \$247,800	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 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$545,300	\$0	\$0	\$0
	Other Fed		158,100	0	0	0
	GF/GP		\$387,200	\$0	\$0	\$0
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$624,700	\$1,700	\$0	\$0	\$0
	Capped Fed	622,000	1,700	0	0	0
	Other Fed	2,700	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/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,700	\$0	\$0	\$0
	Capped Fed		1,700	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$199,743,800	\$35,117,800	\$0	\$0	\$0
	TANF Fed	33,110,000	1,666,200	0	0	0
	Other Fed	2,915,100	265,600	0	0	0
	GF/GP	\$163,718,700	\$10,374,200	\$0	\$0	\$0
a. Caseload Adjustment Executive: Provides additional \$12.3 million Gross (\$10.1 million GF/GP) for updated Child Care Fund caseload projections for FY 2019 and FY 2020. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$12,306,000	\$0	\$0	\$0
	TANF Fed		1,916,200	0	0	0
	Other Fed		265,600	0	0	0
	GF/GP		\$10,124,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. State Pays First Policy Implementation Executive: Includes \$22.8 million local funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. The additional local funding is to reimburse the state for services. This local funding did not pass through the state budget before the implementation of the state pays first model. House: Senate: Conference:	FTE Gross Local GF/GP	0.0 22,811,800 22,811,800 \$0	0.0 \$22,811,800 22,811,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Fund Source Shift Executive: Does not include FY 2019 \$250,000 TANF and GF/GP Executive fund source shift between this line item and the Family Preservation Programs line item. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 (250,000) \$250,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Child Protection Executive: Recommends no changes. House: Senate: Conference:	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	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$375,000 109,300 81,100 59,300 \$125,300	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
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Children's Services Administration line item. Transfers \$375,000 Gross (\$125,300 GF/GP). House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$375,000 109,300 81,100 59,300 \$125,300	0.0 (\$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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Child Welfare Field Staff - Caseload Compliance Executive: Changes line item name to <i>Child Welfare Field Staff</i> .	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	2,461.0 \$234,317,000 128,225,200 31,085,400 33,911,700 \$41,094,700	1045.5 \$134,375,700 62,753,800 15,783,700 20,963,700 \$34,819,200	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 Line Items: Child Welfare Field Staff - Noncaseload Compliance Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	353.0 \$39,335,100 18,180,200 4,543,600 6,812,800 \$9,798,500	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
b. Roll-Up of Line Items: Child Welfare First Line Supervisors Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	578.0 \$75,243,900 39,389,400 9,190,500 9,699,100 \$16,964,900	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
c. Roll-Up of Line Items: Education Planners Executive: Transfers and rolls up the Education Planners line item into this line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	15.0 \$1,579,200 463,600 244,500 303,300 \$567,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Roll-Up of Line Items: Peer Coaches Executive: Transfers and rolls up the Peer coaches line item into this line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	45.5 \$5,922,300 2,727,600 1,073,400 955,200 \$1,166,100	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 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Roll-Up of Line Items: Second Line Supervisors and Technical Staff Executive: Transfers and rolls up the Second Line Supervisors and Technical Staff line item into this line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding. House: Senate: Conference:	FTE		54.0	0.0	0.0	0.0
	Gross		\$9,184,800	\$0	\$0	\$0
	IDG		55,300	0	0	0
	TANF Fed		1,993,000	0	0	0
	Capped Fed		731,700	0	0	0
	Other Fed GF/GP		2,930,600 \$3,474,200	0 \$0	0 \$0	0 \$0
f. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,110,400	\$0	\$0	\$0
	Other Fed		262,700	0	0	0
	GF/GP		\$2,847,700	\$0	\$0	\$0
9. Child Welfare Field Staff - Noncaseload Compliance	FTE	330.0	(330.0)	0.0	0.0	0.0
	Gross	\$35,199,800	(\$35,199,800)	\$0	\$0	\$0
	TANF Fed	16,585,300	(16,585,300)	0	0	0
	Capped Fed	4,516,800	(4,516,800)	0	0	0
	Other Fed	5,287,700	(5,287,700)	0	0	0
	GF/GP	\$8,810,000	(\$8,810,000)	\$0	\$0	\$0
a. Transfer of MiSACWIS Staff and Costs Executive: Transfers 23.0 FTE positions and \$3.6 million Gross (\$553,300 GF/GP) funding for the MiSACWIS staff and related costs from the Departmental Administration and Management line item. House: Senate: Conference:	FTE		23.0	0.0	0.0	0.0
	Gross		\$3,628,100	\$0	\$0	\$0
	TANF Fed		1,594,900	0	0	0
	Capped Fed		26,800	0	0	0
	Other Fed		1,453,100	0	0	0
	GF/GP		\$553,300	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$507,200	\$0	\$0	\$0
	Other Fed		72,000	0	0	0
	GF/GP		\$435,200	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Senate: Conference:	FTE		(353.0)	0.0	0.0	0.0
	Gross		(\$39,335,100)	\$0	\$0	\$0
	TANF Fed		(18,180,200)	0	0	0
	Capped Fed		(4,543,600)	0	0	0
	Other Fed		(6,812,800)	0	0	0
	GF/GP		(\$9,798,500)	\$0	\$0	\$0
10. Child Welfare First Line Supervisors	FTE	578.0	(578.0)	0.0	0.0	0.0
	Gross	\$74,179,200	(\$74,179,200)	\$0	\$0	\$0
	TANF Fed	39,389,400	(39,389,400)	0	0	0
	Capped Fed	9,190,500	(9,190,500)	0	0	0
	Other Fed	9,548,200	(9,548,200)	0	0	0
	GF/GP	\$16,051,100	(\$16,051,100)	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,064,700	\$0	\$0	\$0
	Other Fed		150,900	0	0	0
	GF/GP		\$913,800	\$0	\$0	\$0
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Senate: Conference:	FTE		(578.0)	0.0	0.0	0.0
	Gross		(\$75,243,900)	\$0	\$0	\$0
	TANF Fed		(39,389,400)	0	0	0
	Capped Fed		(9,190,500)	0	0	0
	Other Fed		(9,699,100)	0	0	0
	GF/GP		(\$16,964,900)	\$0	\$0	\$0

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	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Child Welfare Institute		FTE	51.0	1.0	0.0	0.0	0.0
		Gross	\$9,246,600	\$198,400	\$0	\$0	\$0
		TANF Fed	1,773,300	0	0	0	0
		Capped Fed	1,117,100	0	0	0	0
		Other Fed	2,233,600	45,900	0	0	0
		GF/GP	\$4,122,600	\$152,500	\$0	\$0	\$0
a. Staffing Increase		FTE		1.0	0.0	0.0	0.0
Executive: Includes 1.0 additional FTE and \$130,000 Gross (\$98,600 GF/GP) to fund a supervisor to oversee the new 6 child welfare trainers added in FY 2018-19.		Gross		\$130,000	\$0	\$0	\$0
House:		Other Fed		31,400	0	0	0
Senate:		GF/GP		\$98,600	\$0	\$0	\$0
Conference:							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$68,400	\$0	\$0	\$0
House:		Other Fed		14,500	0	0	0
Senate:		GF/GP		\$53,900	\$0	\$0	\$0
Conference:							
12. Child Welfare Licensing		FTE	59.0	0.0	0.0	0.0	0.0
		Gross	\$7,025,400	\$94,900	\$0	\$0	\$0
		TANF Fed	3,100	0	0	0	0
		Capped Fed	633,500	0	0	0	0
		Other Fed	1,606,500	11,900	0	0	0
		GF/GP	\$4,782,300	\$83,000	\$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/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$94,900	\$0	\$0	\$0
House:		Other Fed		11,900	0	0	0
Senate:		GF/GP		\$83,000	\$0	\$0	\$0
Conference:							

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	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Senate: Conference:		FTE Gross Capped Fed GF/GP	0.0 \$10,435,500 6,124,400 \$4,311,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. Children's Protective Services Staffing Enhancement		FTE Gross GF/GP	175.0 \$13,963,400 \$13,963,400	0.0 \$4,654,600 \$4,654,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Annualize FY 2018-19 Line Item Appropriation Executive: Includes additional \$4.7 million GF/GP to fund the supplemental appropriation (provided by 2018 PA 618) for an entire year. House: Senate: Conference:		FTE Gross GF/GP	 	0.0 \$4,654,600 \$4,654,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
15. Children's Services Administration		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	172.2 \$20,430,800 5,044,300 2,695,300 3,367,300 \$9,323,900	1.0 \$906,100 (71,200) 81,100 231,400 \$664,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Transfer FSS Staff to Behavioral Health Administration Unit Executive: Transfers 3.0 FTEs and \$387,500 Gross (\$124,000 GF/GP) from this line item to the Behavioral Health Program Administration line (Sec. 110). House: Senate: Conference:		FTE Gross TANF Fed Other Fed GF/GP	 	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. State Pays First Policy Implementation Executive: Includes 4.0 FTE positions and \$549,000 Gross (\$346,000 GF/GP) funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Senate: Conference:		FTE Gross Other Fed GF/GP	 	4.0 \$549,000 203,000 \$346,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Roll-Up Line Items: Transfer Child Welfare Administration Travel Executive: Transfers the Child Welfare Administration Travel line item into this line item. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$375,000 109,300 81,100 59,300 \$125,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$369,600 52,100 \$317,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
16. Children's Trust Fund	FTE Gross Other Fed Restricted GF/GP	12.0 \$4,645,200 1,053,300 2,895,300 \$696,600	0.0 (\$277,300) 0 2,000 (\$279,300)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. Reduction for 2018 PA 618 Increase Executive: Reduces funding by \$300,000 GF/GP to eliminate the \$300,000 GF/GP supplemental increase appropriated in 2018 PA 618. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$22,700 2,000 \$20,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,941,700	\$221,900	\$0	\$0	\$0
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0
	Capped Fed	916,200	0	0	0	0
	Other Fed	2,704,200	3,000	0	0	0
	GF/GP	\$4,500,100	\$218,900	\$0	\$0	\$0
a. Annualize FY 2018-19 CPS Staffing Enhancement Increase Executive: Includes additional \$213,900 GF/GP to fund the supplemental CPS staffing enhancement increase (provided by 2018 PA 618) for an entire year. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$213,900	\$0	\$0	\$0
	GF/GP		\$213,900	\$0	\$0	\$0
b. State Pays First Policy Implementation Executive: Includes \$8,000 Gross (\$5,000 GF/GP) to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$8,000	\$0	\$0	\$0
	Other Fed		3,000	0	0	0
	GF/GP		\$5,000	\$0	\$0	\$0
18. Education Planners	FTE	15.0	(15.0)	0.0	0.0	0.0
	Gross	\$1,558,600	(\$1,558,600)	\$0	\$0	\$0
	TANF Fed	463,600	(463,600)	0	0	0
	Capped Fed	244,500	(244,500)	0	0	0
	Other Fed	302,500	(302,500)	0	0	0
	GF/GP	\$548,000	(\$548,000)	\$0	\$0	\$0
	a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0
	Gross		\$20,600	\$0	\$0	\$0
	Other Fed		800	0	0	0
	GF/GP		\$19,800	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Senate: Conference:	FTE		(15.0)	0.0	0.0	0.0
	Gross		(\$1,579,200)	\$0	\$0	\$0
	TANF Fed		(463,600)	0	0	0
	Capped Fed		(244,500)	0	0	0
	Other Fed		(303,300)	0	0	0
	GF/GP		(\$567,800)	\$0	\$0	\$0
19. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$1,322,100	\$20,800	\$0	\$0	\$0
	TANF Fed	1,135,700	0	0	0	0
	Capped Fed	146,400	0	0	0	0
	Other Fed	29,800	100	0	0	0
	GF/GP	\$10,200	\$20,700	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,800	\$0	\$0	\$0
	Other Fed		100	0	0	0
	GF/GP		\$20,700	\$0	\$0	\$0
20. Family Preservation Programs	FTE	13.0	2.0	0.0	0.0	0.0
	Gross	\$38,900,900	\$9,279,000	\$0	\$0	\$0
	TANF Fed	38,043,300	2,638,800	0	0	0
	Capped Fed	298,200	0	0	0	0
	Other Fed	309,400	1,500	0	0	0
	GF/GP	\$250,000	\$6,638,700	\$0	\$0	\$0
a. Family Reunification Program Executive: Includes 1.0 FTE position and \$2.4 million TANF funding to fund Family Reunification Programs. Work project funding is ending in FY 2019 for 5 of the program's contracts and this increase would continue their funding. House: Senate: Conference:	FTE		1.0	0.0	0.0	0.0
	Gross		\$2,371,500	\$0	\$0	\$0
	TANF Fed		2,371,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
21. Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,730,300	(\$15,730,300)	\$0	\$0	\$0
	TANF Fed	15,730,300	(15,730,300)	0	0	0
	GF/GP	\$0	0	\$0	\$0	\$0
a. Transfer Line Item to Behavioral Health Program Administration Unit Executive: Transfers Family Support Subsidy funding and line item to the Behavioral Health Program Administration and Special Projects unit to align with departmental oversight. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$15,730,300)	\$0	\$0	\$0
	TANF Fed		(15,730,300)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
22. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$243,507,000	\$11,585,900	\$0	\$0	\$0
	TANF Fed	9,166,600	547,800	0	0	0
	Capped Fed	24,542,200	5,435,200	0	0	0
	Other Fed	77,083,400	2,160,500	0	0	0
	Local	17,183,500	919,200	0	0	0
	Private	1,770,700	0	0	0	0
	GF/GP	\$113,760,600	\$2,523,200	\$0	\$0	\$0
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload Executive: Increases funding by \$15.6 million Gross (\$5.5 million GF/GP) for updated foster care caseload projections for FY 2019 and FY 2020. Projections decrease number of cases in FY 2019 from 6,400 to 6,102 and increase average cost per case from \$34,100 to \$37,700 per year. For FY 2020, projections increase number of cases from 6,102 to 6,189 and retain average cost per case of \$37,700 per year. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$15,563,700	\$0	\$0	\$0
	TANF Fed		393,200	0	0	0
	Capped Fed		5,007,500	0	0	0
	Other Fed		3,753,300	0	0	0
	Local		919,200	0	0	0
	GF/GP		\$5,490,500	\$0	\$0	\$0
b. FMAP Adjustment Executive: Shifts \$476,700 from Total Other Federal Revenues to GF/GP funding to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(476,700)	0	0	0
	GF/GP		\$476,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Relative Caregiver Licensing Incentive Payments Executive: Includes \$1.8 million GF/GP to fund \$1,000 one-time incentive payments to unlicensed relative foster care providers who become licensed foster care parents within 180 days of the child's initial placement. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$1,764,600 \$1,764,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Residential Placement Reduction Due to Title IV-E Limitations Executive: Reduces funding by \$2.2 million Gross (\$1.1 million GF/GP) to recognize a reduction of foster care residential placements due to federal limitations on Title IV-E payments for placements that are not foster family homes. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$2,169,800) (1,116,100) (\$1,053,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. State Pays First Policy Implementation Executive: Reduces GF/GP funding by \$4.6 million to recognize anticipated saving through the implementation of 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$4,562,400) (\$4,562,400)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Federal Fingerprinting Requirements Executive: Includes \$462,100 Gross (\$335,000 GF/GP) to fund fingerprinting checks that are required by the federal Family First Prevention Services Act (FFPSA). House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$462,100 127,100 \$335,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Kinship Navigator Award Executive: Includes \$427,700 federal authorization for a grant award received in September 2018 for a Kinship Navigator program. House: Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$427,700 427,700 \$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 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
h. Actuary Costs for Foster Care Residential Rates Executive: Includes \$100,000 Gross (\$72,500 GF/GP) to develop actuarially sound administrative rates for residential placements for foster care children to be able to comply with residential treatment requirements in the federal Family First Prevention Services Act (FFPSA). House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$100,000 27,500 \$72,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
23. Guardianship Assistance Program	FTE Gross Other Fed GF/GP	0.0 \$11,117,600 3,040,400 \$8,077,200	0.0 (\$583,100) (184,700) (\$398,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. FY 2018 Base Adjustments for Revised Caseload Executive: Decreases funding by \$583,100 Gross (\$418,600 GF/GP) for updated GAP caseload projections for FY 2018. Projections decrease number of cases in FY 2019 from 1,271 to 1,236 and decrease average cost per case from \$709.26 to \$690.00 per month. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$583,100) (164,500) (\$418,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FMAP Adjustment Executive: Executive shifts \$20,200 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 (20,200) \$20,200	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 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
24. Interstate Compact		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$179,600	(\$179,600)	\$0	\$0	\$0
		Capped Fed	10,900	(10,900)	0	0	0
		Other Fed	25,800	(25,800)	0	0	0
		GF/GP	\$142,900	(\$142,900)	\$0	\$0	\$0
a. Line Item Roll-up: Transfer to Juvenile Justice Line Item		FTE		0.0	0.0	0.0	0.0
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.		Gross		(\$179,600)	\$0	\$0	\$0
House:		Capped Fed		(10,900)	0	0	0
Senate:		Other Fed		(25,800)	0	0	0
Conference:		GF/GP		(\$142,900)	\$0	\$0	\$0
25. Peer Coaches		FTE	45.5	(45.5)	0.0	0.0	0.0
		Gross	\$5,838,600	(\$5,838,600)	\$0	\$0	\$0
		TANF Fed	2,727,600	(2,727,600)	0	0	0
		Capped Fed	1,073,400	(1,073,400)	0	0	0
		Other Fed	944,300	(944,300)	0	0	0
		GF/GP	\$1,093,300	(1,093,300)	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/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$83,700	\$0	\$0	\$0
House:		Other Fed		10,900	0	0	0
Senate:		GF/GP		\$72,800	\$0	\$0	\$0
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance		FTE		(45.5)	0.0	0.0	0.0
Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding.		Gross		(\$5,922,300)	\$0	\$0	\$0
House:		TANF Fed		(2,727,600)	0	0	0
Senate:		Capped Fed		(1,073,400)	0	0	0
Conference:		Other Fed		(955,200)	0	0	0
		GF/GP		(\$1,166,100)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Viola Bay Wild Phone: 373-8080						
26. Performance-Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,450,200	\$4,300	\$0	\$0	\$0
	Other Fed	375,800	1,500	0	0	0
	GF/GP	\$1,074,400	\$2,800	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$4,300	\$0	\$0	\$0
	Other Fed		1,500	0	0	0
	GF/GP		\$2,800	\$0	\$0	\$0
27. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,254,600	\$63,000	\$0	\$0	\$0
	TANF Fed	446,500	0	0	0	0
	Capped Fed	710,000	0	0	0	0
	Other Fed	718,200	15,800	0	0	0
	GF/GP	\$1,379,900	47,200	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$63,000	\$0	\$0	\$0
	Other Fed		15,800	0	0	0
	GF/GP		\$47,200	\$0	\$0	\$0
28. Prosecuting Attorney Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,879,500	\$0	\$0	\$0	\$0
	TANF Fed	314,500	0	0	0	0
	Other Fed	3,565,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Senate: Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
29. Second Line Supervisors and Technical Staff	FTE	54.0	(54.0)	0.0	0.0	0.0
	Gross	\$9,078,000	(\$9,078,000)	\$0	\$0	\$0
	IDG	55,300	(55,300)	0	0	0
	TANF Fed	1,993,000	(1,993,000)	0	0	0
	Capped Fed	731,700	(731,700)	0	0	0
	Other Fed	2,915,000	(2,915,000)	0	0	0
	GF/GP	\$3,383,000	(\$3,383,000)	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$106,800	\$0	\$0	\$0
	Other Fed		15,600	0	0	0
	GF/GP		\$91,200	\$0	\$0	\$0
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding. House: Senate: Conference:	FTE		(54.0)	0.0	0.0	0.0
	Gross		(\$9,184,800)	\$0	\$0	\$0
	IDG		(55,300)	0	0	0
	TANF Fed		(1,993,000)	0	0	0
	Capped Fed		(731,700)	0	0	0
	Other Fed		(2,930,600)	0	0	0
	GF/GP		(\$3,474,200)	\$0	\$0	\$0
30. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,885,800	\$148,300	\$0	\$0	\$0
	TANF Fed	431,200	16,900	0	0	0
	Capped Fed	295,000	29,500	0	0	0
	Other Fed	291,700	23,500	0	0	0
	GF/GP	\$867,900	\$78,400	\$0	\$0	\$0
a. Contract Adjustment Executive: Includes \$148,300 Gross (\$78,400 GF/GP) to fund an increase in the Settlement Monitor contract. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$148,300	\$0	\$0	\$0
	TANF Fed		16,900	0	0	0
	Capped Fed		29,500	0	0	0
	Other Fed		23,500	0	0	0
	GF/GP		\$78,400	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
31. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,150,100	(\$2,550,100)	\$0	\$0	\$0
	Capped Fed	12,350,100	(2,550,100)	0	0	0
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0
a. Federal Authorization Reduction Executive: Reduces federal authorization to reflect a decrease in the amount of federal grants for FY 2017-18. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,550,100)	\$0	\$0	\$0
	Capped Fed		(2,550,100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
32. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0
	Gross	\$432,200	\$3,500	\$0	\$0	\$0
	TANF Fed	5,300	0	0	0	0
	Capped Fed	96,100	0	0	0	0
	Other Fed	144,500	900	0	0	0
	GF/GP	\$186,300	\$2,600	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,500	\$0	\$0	\$0
	Capped Fed		0	0	0	0
	Other Fed		900	0	0	0
	GF/GP		\$2,600	\$0	\$0	\$0
33. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$15,817,300	\$7,800	\$0	\$0	\$0
	TANF Fed	4,933,300	0	0	0	0
	Capped Fed	5,645,500	6,300	0	0	0
	Other Fed	13,100	0	0	0	0
	GF/GP	\$5,225,400	\$1,500	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,800	\$0	\$0	\$0
	Capped Fed		6,300	0	0	0
	GF/GP		\$1,500	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,025.2	27.0	0.0	0.0	0.0
	Gross	\$1,228,844,000	\$49,619,000	\$0	\$0	\$0
	IDG	90,300	0	0	0	0
	TANF Fed	355,938,400	(11,089,500)	0	0	0
	Capped Fed	110,246,900	2,838,300	0	0	0
	Other Fed	251,134,900	5,537,500	0	0	0
	Local	17,183,500	23,731,000	0	0	0
	Private	1,770,700	0	0	0	0
	Restricted	2,895,300	2,000	0	0	0
	GF/GP	\$489,584,000	\$28,599,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Roll-Up of Line Items: Committee on Juvenile Justice Grants Executive: Transfers and rolls up the Committee on Juvenile Justice Grants line item into this line item. Transfers \$3.0 million capped federal funding. House: Senate: Conference:	FTE Gross Capped 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
3. Committee on Juvenile Justice Grants	FTE Gross Capped Fed GF/GP	0.0 \$3,000,000 3,000,000 \$0	0.0 (\$3,000,000) (3,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Committee on Juvenile Justice Administration line item. Transfers \$3.0 million capped federal funding. House: Senate: Conference:	FTE Gross Capped 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
4. Community Support Services	FTE Gross Capped Fed GF/GP	3.0 \$2,122,700 629,900 \$1,492,800	0.0 \$6,700 0 \$6,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$6,700 \$6,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. County Juvenile Officers Executive: Recommends no changes. House: Senate: Conference:	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$3,790,000	\$207,500	\$0	\$0	\$0
	Capped Fed	385,500	10,900	0	0	0
	Local	457,500	900	0	0	0
	GF/GP	\$2,947,000	\$169,900	\$0	\$0	\$0
a. Transfer Interstate Compact on the Placement of Children (ICPC) Executive: Transfers \$179,600 Gross (\$142,900 GF/GP) funding from the Interstate Compact line item to consolidate ICPC expenditures into one section. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$179,600	\$0	\$0	\$0
	Capped Fed		10,900	0	0	0
	Other Fed		25,800	0	0	0
	GF/GP		\$142,900	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$27,900	\$0	\$0	\$0
	Capped Fed		0	0	0	0
	Local		900	0	0	0
	GF/GP		\$27,000	\$0	\$0	\$0
7. Shawono Center	FTE	47.0	0.0	0.0	0.0	0.0
	Gross	\$5,723,700	\$80,400	\$0	\$0	\$0
	Capped Fed	176,300	0	0	0	0
	Local	3,047,400	(197,300)	0	0	0
	GF/GP	\$2,500,000	\$277,700	\$0	\$0	\$0
a. Fund Source Shift Executive: Includes additional \$237,300 GF/GP funding to replace \$237,300 in excess local funding authorization. DHHS states that this fund source shift would let facility make use of the full appropriated budget amount. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Local		(237,300)	0	0	0
	GF/GP		\$237,300	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$80,400	\$0	\$0	\$0
	Capped Fed		0	0	0	0
	Local		40,000	0	0	0
	GF/GP		\$40,400	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Food Assistance Program Benefits		FTE Gross Other Fed Restricted	0.0 \$1,931,717,000 1,927,007,000 4,710,000	0.0 (\$170,911,300) (170,911,300) 0	0.0 \$0 0 0	0.0 \$0 0 0	0.0 \$0 0 0
a. FY 2018-19 Caseload Adjustment Executive: Adjusts FAP line for projected caseload of 641,500 and average cost per case of \$236.16. Projected cost per case includes COLA adjustment. House: Senate: Conference:		FTE Gross Other Fed		0.0 (\$113,757,300) (113,757,300)	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
b. FY 2019-20 Expected Caseload Executive: Adjusts FAP line for projected caseload of 613,000 and average cost per case of \$239.37. Projected cost per case includes COLA adjustment. Total reduction in SNAP revenues is estimated at \$170.9 million. House: Senate: Conference:		FTE Gross Other Fed		0.0 (\$57,154,000) (57,154,000)	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
4. Food Bank Council of Michigan		FTE Gross TANF Fed GF/GP	0.0 \$2,045,000 250,000 \$1,795,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
5. Indigent Burial		FTE Gross TANF Fed GF/GP	0.0 \$4,375,000 300,000 \$4,075,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Executive: No recommended changes. House: Senate: Conference:	FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
6. Low-Income Home Energy Assistance Program	FTE Gross Capped Fed	0.0 \$174,951,600 174,951,600	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. Note: LIHEAP spending plan for FY 2018-19 totaled \$174.3 million. FY 2018-19 block grant is approximately \$166.9 million, plus carry-forward from FY 2017-18 of approximately \$7.3 million. House: Senate: Conference:	FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
7. Michigan Energy Assistance Program	FTE Gross Restricted	1.0 \$50,000,000 50,000,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. House: Senate: Conference:	FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. 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
a.		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0
House:							
Senate:							
Conference:							
9. Refugee Assistance Program		FTE	2.0	0.0	0.0	0.0	0.0
		Gross	\$3,042,000	\$8,400	\$0	\$0	\$0
		Capped Fed	3,042,000	8,400	0	0	0
a. Technical Backout - EO 2018-7		FTE		5.0	0.0	0.0	0.0
Executive: Backs out transfer of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7		Gross		\$24,969,500	\$0	\$0	\$0
		Capped Fed		24,969,500	0	0	0
House:							
Senate:							
Conference:							
b. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments		Gross		\$17,000	\$0	\$0	\$0
		Capped Fed		17,000	0	0	0
House:							
Senate:							
Conference:							
c. Partial Transfer to LARA - EO 2018-7		FTE		(5.0)	0.0	0.0	0.0
Executive: Continues transfers of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7.		Gross		(\$24,978,100)	\$0	\$0	\$0
		Capped Fed		(24,978,100)	0	0	0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. State Supplementation Administration		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,681,100	\$125,000	\$0	\$0	\$0
		GF/GP	\$1,681,100	\$125,000	\$0	\$0	\$0
a. Projected Funding Shortfall		FTE		0.0	0.0	0.0	0.0
Executive: Restores a portion of FY19 reductions to this line to accommodate projected need, based on 3-year historic average spending level and a 2.8% federal SSI administrative rate increase. Also included in FY19 Exec Rec supplemental request.		Gross		\$125,000	\$0	\$0	\$0
		GF/GP		\$125,000	\$0	\$0	\$0
House:							
Senate:							
Conference:							
PUBLIC ASSISTANCE SUBTOTAL		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$2,335,490,800	(\$182,900,000)	\$0	\$0	\$0
		TANF Fed	64,976,000	(8,496,000)	0	0	0
		Capped Fed	178,178,100	8,400	0	0	0
		Other Fed	1,927,517,000	(170,911,300)	0	0	0
		Restricted	70,224,600	(777,700)	0	0	0
		GF/GP	\$94,595,100	(\$2,723,400)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
1. Administrative Support Workers			221.0	(221.0)	0.0	0.0	0.0
			Gross \$13,110,500	(\$13,110,500)	\$0	\$0	\$0
			IDG 126,700	(126,700)	0	0	0
			TANF Fed 1,527,100	(1,527,100)	0	0	0
			Capped Fed 1,076,600	(1,076,600)	0	0	0
			Other Fed 4,170,900	(4,170,900)	0	0	0
			GF/GP \$6,209,200	(\$6,209,200)	\$0	\$0	\$0
a. Economic Adjustment				0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.				Gross \$286,500	\$0	\$0	\$0
				IDG 600	0	0	0
				Other Fed 86,600	0	0	0
				GF/GP \$199,300	\$0	\$0	\$0
House:							
Senate:							
Conference:							
b. Roll-Up into PA Field Staff				(221.0)	0.0	0.0	0.0
Executive: Merges Administrative Support Workers into Public Assistance Field Staff. Reduces ability for legislative oversight.				Gross (\$13,397,000)	\$0	\$0	\$0
				IDG (127,300)	0	0	0
				TANF Fed (1,527,100)	0	0	0
				Capped Fed (1,076,600)	0	0	0
				Other Fed (4,257,500)	0	0	0
				GF/GP (\$6,408,500)	\$0	\$0	\$0
House:							
Senate:							
Conference:							
2. Adult Services Field Staff			520.0	0.0	0.0	0.0	0.0
			Gross \$57,183,700	\$875,100	\$0	\$0	\$0
			Capped Fed 16,424,300	0	0	0	0
			Other Fed 16,364,100	198,900	0	0	0
			GF/GP \$24,395,300	\$676,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$875,100 198,900 \$676,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Contractual Services, Supplies, and Materials		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$16,737,400 145,400 3,603,600 1,678,800 4,486,600 \$6,823,000	0.0 \$8,311,600 0 3,204,600 1,335,900 1,307,900 \$2,463,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Transfer in Guardianship Contract Funds from Aging and Adult Svcs. Adm. Executive: Transfers contract for special assistant attorney general legal services staff for adult protective services guardianship cases from the Aging and Adult Services Administration to Contractual Services, Supplies, and Materials in the Field Operations and Support Services unit to align the budget with current operational structure. House: Senate: Conference:		FTE Gross Capped Fed GF/GP		0.0 \$190,200 121,800 \$68,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Field Staff Travel - Roll-Up Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel. House: Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$8,121,400 3,204,600 1,214,100 1,307,900 \$2,394,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Donated Funds Positions		FTE	238.0	(238.0)	0.0	0.0	0.0
		Gross	\$27,273,300	(\$27,273,300)	\$0	\$0	\$0
		IDG	280,700	(280,700)	0	0	0
		TANF Fed	1,673,700	(1,673,700)	0	0	0
		Capped Fed	2,232,500	(2,232,500)	0	0	0
		Other Fed	9,729,300	(9,729,300)	0	0	0
		Local	4,071,400	(4,071,400)	0	0	0
		Private	9,285,700	(9,285,700)	0	0	0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		FTE		0.0	0.0	0.0	0.0
		Gross		\$284,700	\$0	\$0	\$0
		IDG		1,800	0	0	0
		TANF Fed		20,600	0	0	0
		Other Fed		121,800	0	0	0
		Local		30,600	0	0	0
		Private		109,900	0	0	0
House:							
Senate:							
Conference:							
b. Roll-Up into PA Field Staff Executive: Merges Donated Funds Positions into Public Assistance Field Staff. These FTEs are not classified civil servant positions. Roll-up into a line item with classified civil servant FTEs reduces the ability for legislative oversight and also allows the department to utilize these FTEs for positions other than Donated Funds positions.		FTE		(238.0)	0.0	0.0	0.0
		Gross		(\$27,558,000)	\$0	\$0	\$0
		IDG		(282,500)	0	0	0
		TANF Fed		(1,694,300)	0	0	0
		Capped Fed		(2,232,500)	0	0	0
		Other Fed		(9,851,100)	0	0	0
		Local		(4,102,000)	0	0	0
		Private		(9,395,600)	0	0	0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Elder Law of Michigan MiCAFE Contract		FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
6. Electronic Benefit Transfer (EBT)		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$8,509,000 1,016,000 2,129,100 \$5,363,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
7. Employment and Training Support Services		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Field Policy and Administration		FTE	66.0	0.0	0.0	0.0	0.0
		Gross	\$11,292,400	\$171,700	\$0	\$0	\$0
		IDG	96,800	1,100	0	0	0
		TANF Fed	1,753,700	0	0	0	0
		Capped Fed	492,500	0	0	0	0
		Other Fed	3,999,300	66,500	0	0	0
		GF/GP	\$4,950,100	\$104,100	\$0	\$0	\$0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$171,700	\$0	\$0	\$0
		IDG		1,100	0	0	0
		Other Fed		66,500	0	0	0
		GF/GP		\$104,100	\$0	\$0	\$0
House:							
Senate:							
Conference:							
9. Field Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,111,400	(\$8,111,400)	\$0	\$0	\$0
		TANF Fed	3,204,600	(3,204,600)	0	0	0
		Capped Fed	1,214,100	(1,214,100)	0	0	0
		Other Fed	1,304,200	(1,304,200)	0	0	0
		GF/GP	\$2,388,500	(\$2,388,500)	\$0	\$0	\$0
a. State Pays First		FTE		0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).		Gross		\$10,000	\$0	\$0	\$0
		Other Fed		3,700	0	0	0
		GF/GP		\$6,300	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Roll-Up into Contractual Svcs., Supplies, and Materials Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel. House: Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (3,204,600) (1,214,100) (1,307,900) (\$2,394,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
10. Independent Living		FTE Gross Capped Fed Private GF/GP	0.0 \$14,031,600 8,451,600 10,000 \$5,570,000	0.0 (\$14,031,600) (8,451,600) (10,000) (\$5,570,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer to Health Policy Unit Executive: Transfers Independent Living line from the Field Operations and Support Services unit to the Health Policy unit to align the budget with current operational structure. \$14.0 million Gross (\$5.6 million GF/GP). Boilerplate Sec. 801 renumbered accordingly to fall in Health and Human Services Policy Initiatives section. House: Senate: Conference:		FTE Gross Capped Fed Private GF/GP	0.0 (\$14,031,600) (8,451,600) (10,000) (\$5,570,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
11. Medical/Psychiatric Evaluations		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,420,100 2,000 106,000 626,900 \$685,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Michigan Rehabilitation Services		FTE	526.0	(526.0)	0.0	0.0	0.0
		Gross	\$129,881,000	(\$129,881,000)	\$0	\$0	\$0
		IDG	38,300	(38,300)	0	0	0
		TANF Fed	140,000	(140,000)	0	0	0
		Capped Fed	94,861,000	(94,861,000)	0	0	0
		Other Fed	9,900,500	(9,900,500)	0	0	0
		Local	5,300,000	(5,300,000)	0	0	0
		Private	521,500	(521,500)	0	0	0
		Restricted	150,000	(150,000)	0	0	0
		GF/GP	\$18,969,700	(\$18,969,700)	\$0	\$0	\$0
a. Increase FTE Allocation (No Additional Funds)		FTE		29.0	0.0	0.0	0.0
Executive: Increases MRS FTE allocation to meet federal mandate under the Workforce Innovation and Opportunity (WIOA) Act to serve an expanded population for transition services starting at age fourteen. Also included in FY19 Exec Rec supplemental request. The type of workers that will be hired are direct service delivery staff including vocational rehabilitation counselors, transition counselors, field rehabilitation office assistants and business resource consultants.		Gross		\$0	\$0	\$0	\$0
House:							
Senate:							
Conference:							
Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$1,228,200	\$0	\$0	\$0
		Capped Fed		787,600	0	0	0
		Other Fed		9,500	0	0	0
		GF/GP		\$431,100	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Transfer to Health Policy Unit Executive: Transfers \$129.9 million Gross/\$19.0 GF and 555 FTEs for Michigan Rehabilitation Services from the Field Operations and Support Services unit to the Health Policy unit to align the budget with current operational structure. Boilerplate Sec. 802 - 806 renumbered accordingly to fall in Health and Human Services Policy Initiatives section. House: Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	(555.0) (\$131,109,200) (38,300) (140,000) (95,648,600) (9,910,000) (5,300,000) (521,500) (150,000) (\$19,400,800)	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0
13. Nutrition Education		FTE Gross Other Fed	2.0 \$33,047,400 33,047,400	0.0 \$3,000 3,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed	0.0 \$3,000 3,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
14. Public Assistance Field Staff		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	4747.5 \$491,734,700 7,321,800 56,145,800 31,841,200 184,509,800 0 0 \$211,916,100	459.0 \$48,973,700 429,500 3,221,400 2,841,300 16,908,500 4,102,000 9,395,600 \$12,075,400	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Technical Adjustment - Fund Sourcing Executive: Appropriates GF/GP to make up for a reduction in capped federal funds due to a decrease in the Social Services Block Grant. House: Senate: Conference:		FTE Gross Capped Fed GF/GP		0.0 \$0 (467,800) \$467,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Administrative Support Workers Roll-Up Executive: Merges Administrative Support Workers into Public Assistance Field Staff. Reduces the ability for legislative oversight. House: Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		221.0 \$13,397,000 127,300 1,527,100 1,076,600 4,257,500 \$6,408,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
c. Donated Funds Pos. Roll-Up Executive: Merges Donated Funds Positions into Public Assistance Field Staff. Name change affected boilerplate section 850 (2). These FTEs are not classified civil servant positions. Roll-up into a line item with classified civil servant FTEs reduces the ability for legislative oversight and also allows the department to utilize these FTEs for positions other than Donated Funds positions. House: Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private		238.0 \$27,558,000 282,500 1,694,300 2,232,500 9,851,100 4,102,000 9,395,600	0.0 \$0 0 0 0 0 0 0	0.0 \$0 0 0 0 0 0 0	0.0 \$0 0 0 0 0 0 0
d. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross IDG Other Fed GF/GP		0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. SSI Advocacy Legal Services Grant		FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Grant Executive: Eliminates contract with Legal Services Association of Michigan (LSAM) which outsources some DHHS disability determination services. If contract is eliminated, all clients currently served by LSAM will be served by DHHS. Associated boilerplate: Sec. 625, deleted. Also affected acronyms (Sec. 203). House: Senate: Conference:		FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
16. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,472,200 415,600 293,900 803,700 \$959,000	0.0 \$44,400 0 0 10,200 \$34,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$44,400 10,200 \$34,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
17. Volunteer Services and Reimbursement		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$942,400 3,200 3,800 \$935,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Executive: No recommended changes. House: Senate: Conference:		FTE Gross		0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	6340.5	(526.0)	0.0	0.0	0.0
	Gross	\$820,566,200	(\$134,278,300)	\$0	\$0	\$0
	IDG	8,009,700	(15,100)	0	0	0
	TANF Fed	73,288,200	(119,400)	0	0	0
	Capped Fed	158,672,500	(103,658,600)	0	0	0
	Other Fed	271,253,300	(6,609,900)	0	0	0
	Local	9,371,400	(5,269,400)	0	0	0
	Private	9,817,200	(421,600)	0	0	0
	Restricted	150,000	(150,000)	0	0	0
	GF/GP	\$290,003,900	(\$18,034,300)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations			583.3	(12.0)	0.0	0.0	0.0
			Gross \$113,054,600	(\$173,800)	\$0	\$0	\$0
			IDG 177,100	(500)	0	0	0
			Other Fed 108,563,700	(175,700)	0	0	0
			GF/GP \$4,313,800	\$2,400	\$0	\$0	\$0
a. Economic Adjustment				0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.				Gross \$999,100	\$0	\$0	\$0
				IDG 100	0	0	0
				Other Fed 935,000	0	0	0
				GF/GP \$64,000	\$0	\$0	\$0
House:							
Senate:							
Conference:							
b. Transfer Acct. Staff to Dept. Admin. and Mgmt.				(12.0)	0.0	0.0	0.0
Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure.				Gross (\$1,172,900)	\$0	\$0	\$0
				IDG (600)	0	0	0
				Other Fed (1,110,700)	0	0	0
				GF/GP (\$61,600)	\$0	\$0	\$0
House:							
Senate:							
Conference:							
2. Retirement Disability Determination			4.1	0.0	0.0	0.0	0.0
			Gross \$616,500	\$6,800	\$0	\$0	\$0
			IDG 616,500	6,800	0	0	0
a. Economic Adjustment				0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic				Gross \$6,800	\$0	\$0	\$0
				IDG 6,800	0	0	0
House:							
Senate:							
Conference:							
DISABILITY DETERMINATION SERVICES SUBTOTAL			587.4	(12.0)	0.0	0.0	0.0
			Gross \$113,671,100	(\$167,000)	\$0	\$0	\$0
			IDG 793,600	6,300	0	0	0
			Other Fed 108,563,700	(175,700)	0	0	0
			GF/GP \$4,313,800	\$2,400	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

			Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)				
f. Recognize Reduction of Federal Grants Executive: Recognizes reduction of federal grant funding. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 (\$1,322,400) (1,322,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Reduce Mental Health and Wellness Funding Executive: Reduces \$1.8 million GF/GP used to support the recommendations from the Mental Health and Wellness Commission. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,800,000) (\$1,800,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
h. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$193,200 49,800 \$143,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW Family Support Subsidy	Gross	\$0	\$14,137,300	\$0	\$0	\$0
	TANF	0	14,137,300	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line from Child Welfare Executive: Transfers the Family Support Subsidy program from the Child Welfare Unit. House: Senate: Conference:	Gross TANF GF/GP		\$15,730,300 15,730,300 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. FY 20 Caseload Adjustment Executive: Reduces the Family Support Subsidy line item based on cost estimates for the program. House: Senate: Conference:	Gross TANF GF/GP		(\$1,593,000) (1,593,000) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
2. Federal and Other Special Projects Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$4,509,200	\$1,800	\$0	\$0	\$0
	Restricted	4,509,200	1,800	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$1,800	\$0	\$0	\$0
House:	Restricted		1,800	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
4. Office of Recipient Rights	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$2,763,000	\$41,700	\$0	\$0	\$0
	Federal	0	0	0	0	0
	GF/GP	\$2,763,000	\$41,700	\$0	\$0	\$0
a. Employee Economics	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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$41,700	\$0	\$0	\$0
House:	GF/GP		\$41,700	\$0	\$0	\$0
Senate:						
Conference:						
5. Protection and Advocacy Services Support	Gross	\$194,400	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$194,400	\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	102.0	6.0	0.0	0.0	0.0
SUBTOTAL	Gross	\$62,685,600	\$16,334,100	\$0	\$0	\$0
	Federal	32,093,300	6,905,400	0	0	0
	TANF	0	14,317,800	0	0	0
	Private	1,004,700	0	0	0	0
	Restricted	4,509,200	1,800	0	0	0
	GF/GP	\$25,078,400	(\$4,890,900)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080						
Funding Source						
Sec. 111. BEHAVIORAL HEALTH SERVICES						
1. Autism Services	Gross	\$192,890,700	\$28,827,900	\$0	\$0	\$0
	Federal	126,477,600	17,060,900	0	0	0
	GF/GP	\$66,413,100	\$11,767,000	\$0	\$0	\$0
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		(\$4,410,300)	\$0	\$0	\$0
	Federal		(2,825,200)	0	0	0
	GF/GP		(\$1,585,100)	\$0	\$0	\$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(729,900)	0	0	0
	GF/GP		\$729,900	\$0	\$0	\$0
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(676,400)	0	0	0
	GF/GP		\$676,400	\$0	\$0	\$0
d. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$19,476,900	\$0	\$0	\$0
	Federal		12,476,900	0	0	0
	GF/GP		\$7,000,000	\$0	\$0	\$0
e. 5.75% Actuarial Soundness Executive: Includes funding to support a 5.75% actuarial soundness adjustment for autism services. House: Senate: Conference:	Gross		\$13,761,300	\$0	\$0	\$0
	Federal		8,815,500	0	0	0
	GF/GP		\$4,945,800	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Children With Serious Emotional Disturbance Waiver	Gross	\$10,000,000	\$0	\$0	\$0	\$0
	Federal	6,445,000	(39,000)	0	0	0
	GF/GP	\$3,555,000	\$39,000	\$0	\$0	\$0
a. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(39,000)	0	0	0
House:	GF/GP		\$39,000	\$0	\$0	\$0
Senate:						
Conference:						
3. Children's Waiver Home Care Program	Gross	\$20,241,100	\$0	\$0	\$0	\$0
	Federal	13,045,400	(79,000)	0	0	0
	GF/GP	\$7,195,700	\$79,000	\$0	\$0	\$0
a. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(79,000)	0	0	0
House:	GF/GP		\$79,000	\$0	\$0	\$0
Senate:						
Conference:						
4. Civil Service Charges	Gross	\$399,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$399,300	\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes.</p>	Funding Source	Gross \$125,578,200 GF/GP \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<p>6. Community Substance Use Disorder Prevention, Education, and Treatment</p>	Gross Federal Restricted GF/GP	\$76,956,200 60,247,700 3,439,300 \$13,269,200	\$30,798,500 31,914,700 (616,200) (\$500,000)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
<p>a. Reduce Medical Marihuana Revenue Executive: Reduce Medical Marihuana regulatory revenue based on forecasted amounts. House: Senate: Conference:</p>	Gross Restricted GF/GP		(\$616,200) (616,200) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>b. Recognize New Federal State Response to the Opioid Crisis Grant Executive: Includes new federal State Response to the Opioid Crisis grant funding. Funding replaces that 2-year State Targeted Response (STR) to the opioid crisis grant that was appropriated in FY 2016-17 and FY 2017-18. A similar amount is also available in FY 2018-19 and has been requested through a Legislative Transfer. House: Senate: Conference:</p>	Gross Federal GF/GP		\$31,914,700 31,914,700 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>c. Eliminate Conference of Western Wayne SUD Pilot Executive: Eliminates \$500,000 GF/GP provided to Conference of Western Wayne for a 10-bed substance use disorder detoxification pilot project at St. Mary's that utilizes specialized trauma therapists, peer support specialists, and medication assisted treatments, and requires a report. House: Senate: Conference:</p>	Gross GF/GP		(\$500,000) (\$500,000)	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
7. Court-Appointed Guardian and Conservator Reimbursements	Gross	\$1,500,000	(\$1,500,000)	\$0	\$0	\$0
	GF/GP	\$1,500,000	(\$1,500,000)	\$0	\$0	\$0
a. Eliminate Funding	Gross		(\$1,500,000)	\$0	\$0	\$0
Executive: Eliminates funding used to reimburse counties for 50% of the cost to provide up to \$83.00 per month to court-appointed public guardians and conservators to individuals who receive CMHSP services. Funding was new in FY 2018-19.	GF/GP		(\$1,500,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
8. Federal Mental Health Block Grant	FTE	2.5	1.5	0.0	0.0	0.0
	Gross	\$17,465,400	\$3,108,400	\$0	\$0	\$0
	Federal	17,465,400	3,108,400	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Recognize Additional Block Grant Funding and FTEs	FTE		1.5	0.0	0.0	0.0
Executive: Includes funding to allow DHHS to spend available federal Mental Health Block Grant funding, which is available because the block grants has increased in recent years. This line item has been increased recently mid-year through legislative transfers, and this adjustment should eliminate the need for a mid-year transfer.	Gross		\$3,100,000	\$0	\$0	\$0
	Federal		3,100,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Employee Economics	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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$8,400	\$0	\$0	\$0
	Federal		8,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
9. Health Homes	Gross	\$3,369,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	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 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Healthy Michigan Plan - Behavioral Health	Gross	\$307,752,300	\$38,795,800	\$0	\$0	\$0
	Federal	286,979,000	27,513,300	0	0	0
	Restricted	0	1,884,900	0	0	0
	GF/GP	\$20,773,300	\$9,397,600	\$0	\$0	\$0
a. FY 2018-19 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$21,398,800	\$0	\$0	\$0
	Federal		19,419,400	0	0	0
	GF/GP		\$1,979,400	\$0	\$0	\$0
b. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(7,486,000)	0	0	0
	GF/GP		\$7,486,000	\$0	\$0	\$0
a. FY 2019-20 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$1,604,200	\$0	\$0	\$0
	Federal		1,455,800	0	0	0
	GF/GP		\$148,400	\$0	\$0	\$0
d. FY 2019-20 Cost Adjustments for Work Requirement Disenrollments Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020. House: Senate: Conference:	Gross		(\$5,000,000)	\$0	\$0	\$0
	Federal		(4,537,500)	0	0	0
	GF/GP		(\$462,500)	\$0	\$0	\$0
e. Direct Care Worker Annualization Executive: Includes a combined \$16.0 million Gross (\$5.3 million GF/GP) to annualize the \$0.25 direct care behavioral health worker hourly wage increase included in 2018 PA 618. House: Senate: Conference:	Gross		\$2,040,000	\$0	\$0	\$0
	Federal		1,800,300	0	0	0
	GF/GP		\$239,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
12. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$67,640,500 43,936,300 \$23,704,200	(\$1,440,400) (1,249,100) (\$191,300)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		(\$3,774,300) (2,417,800) (\$1,356,500)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross Federal GF/GP		\$0 (261,700) \$261,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Senate: Conference:	Gross Federal GF/GP		\$0 (64,700) \$64,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		\$319,400 204,600 \$114,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2.75% actuarial soundness adjustment for substance use disorder services. House: Senate: Conference:	Gross Federal GF/GP		\$2,014,500 1,290,500 \$724,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,282,200 9,211,700 \$3,070,500	0.0 \$9,100 6,900 \$2,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$9,100 6,900 \$2,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. State Disability Assistance Program Substance Use Disorder Services	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Restricted GF/GP	9.5 \$3,194,817,300 2,097,040,600 25,475,800 24,369,300 \$1,047,931,600	1.5 \$219,961,800 144,452,000 0 9,648,800 \$65,861,000	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 - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult		FTE	542.3	0.0	0.0	0.0	0.0
		Gross	\$59,401,300	\$3,657,800	\$0	\$0	\$0
		Federal	4,000,000	(16,900)	0	0	0
		Local	3,814,700	5,600	0	0	0
		Restricted	4,005,900	105,900	0	0	0
		GF/GP	\$47,580,700	\$3,563,200	\$0	\$0	\$0
a. Medicaid Match Rate Change		FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.		Gross		\$0	\$0	\$0	\$0
House:		Federal		(24,200)	0	0	0
Senate:		GF/GP		\$24,200	\$0	\$0	\$0
Conference:							
b. Pharmaceutical Costs		FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.		Gross		\$96,800	\$0	\$0	\$0
House:		Federal		7,300	0	0	0
Senate:		Local		5,600	0	0	0
Conference:		Restricted		3,900	0	0	0
		GF/GP		\$80,000	\$0	\$0	\$0
c. Annualize FY 2019 Staffing Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$3.0 million GF/GP to annualize the \$5.9 million, 68.0 FTE position increase at the Caro Regional Mental Health Center added in 2018 PA 618 to address clinical and direct care staff shortages. Staff would come from a combination of direct civil service hires and contractual staff through a Michigan-based behavioral health services provider.		Gross		\$3,023,300	\$0	\$0	\$0
House:		GF/GP		\$3,023,300	\$0	\$0	\$0
Senate:							
Conference:							
d. Employee Economics		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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$537,700	\$0	\$0	\$0
House:		Restricted		102,000	0	0	0
Senate:		GF/GP		\$435,700	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080						
2. Center for Forensic Psychiatry	FTE	601.1	12.0	0.0	0.0	0.0
	Gross	\$94,729,400	\$3,515,000	\$0	\$0	\$0
	Federal	3,000,000	(4,200)	0	0	0
	Local	10,115,800	68,600	0	0	0
	Restricted	3,002,100	48,400	0	0	0
	GF/GP	\$78,611,500	\$3,402,200	\$0	\$0	\$0
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0
House:	Federal		(18,100)	0	0	0
Senate:	GF/GP		\$18,100	\$0	\$0	\$0
Conference:						
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$185,800	\$0	\$0	\$0
House:	Federal		13,900	0	0	0
Senate:	Local		10,800	0	0	0
Conference:	Restricted		7,400	0	0	0
	GF/GP		\$153,700	\$0	\$0	\$0
c. Increase Forensic Examiners	FTE		12.0	0.0	0.0	0.0
Executive: Includes \$2.2 million GF/GP and authorizes 12.0 FTE positions to increase the number of forensic evaluations performed for persons who may be incompetent to stand trial. From August 2016 to December 2018, the forensic evaluation wait list has grown from 79 to 138.	Gross		\$2,178,600	\$0	\$0	\$0
House:	GF/GP		\$2,178,600	\$0	\$0	\$0
Senate:						
Conference:						
d. Employee Economics	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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$1,150,600	\$0	\$0	\$0
House:	Local		57,800	0	0	0
Senate:	Restricted		41,000	0	0	0
Conference:	GF/GP		\$1,051,800	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080 NEW Developmental Disabilities Council and Projects	FTE	0.0	10.0	0.0	0.0	0.0
	Gross	\$0	\$3,108,100	\$0	\$0	\$0
	Federal	0	3,108,100	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer in from Departmentwide Administration Executive: Transfers in the Developmental Disabilities Council and Projects from the Departmentwide Administration Unit. Senate: Conference:	FTE		10.0	0.0	0.0	0.0
	Gross		\$3,108,100	\$0	\$0	\$0
	Federal		3,108,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
3. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Senate: Conference:	Gross	\$1,000,000	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	276.0	0.0	0.0	0.0	0.0
	Gross	\$32,179,800	\$444,600	\$0	\$0	\$0
	Federal	22,663,400	173,500	0	0	0
	Local	1,643,900	1,000	0	0	0
	Restricted	1,014,700	700	0	0	0
	GF/GP	\$6,857,800	\$269,400	\$0	\$0	\$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Federal		(137,000)	0	0	0
	GF/GP		\$137,000	\$0	\$0	\$0
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$16,400	\$0	\$0	\$0
	Federal		1,200	0	0	0
	Local		1,000	0	0	0
	Restricted		700	0	0	0
	GF/GP		\$13,500	\$0	\$0	\$0
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$428,200	\$0	\$0	\$0
	Federal		309,300	0	0	0
	GF/GP		\$118,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
5. IDEA, Federal Special Education Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
6. Kalamazoo Psychiatric Hospital - Adult	FTE Gross Federal Local Restricted GF/GP	533.8 \$69,457,400 6,541,300 3,945,600 4,003,600 \$54,966,900	0.0 \$712,000 (31,900) 5,900 4,100 \$733,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	FTE Gross Federal GF/GP	 \$0 	0.0 \$0 (39,500) \$39,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP	 \$101,800 7,600 5,900 4,100 \$84,200	0.0 \$101,800 7,600 5,900 4,100 \$84,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>\$610,200</p> <p>\$610,200</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Senate: Conference:</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$445,600</p> <p>\$445,600</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>8. Revenue Recapture</p>	<p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>\$750,000</p> <p>375,000</p> <p>0</p> <p>375,000</p> <p>\$0</p>	<p>\$100</p> <p>0</p> <p>100</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. Add Local Placeholder Executive: Includes a \$100 local placeholder for revenue recapture. House: Senate: Conference:</p>	<p>Gross</p> <p>Local</p> <p>GF/GP</p>		<p>\$100</p> <p>100</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>
<p>9. Special Maintenance Executive: Recommends no changes. House: Senate: Conference:</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>\$924,600</p> <p>300,000</p> <p>332,500</p> <p>\$292,100</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Walter P. Reuther Psychiatric Hospital - Adult	FTE	405.4	0.0	0.0	0.0	0.0
	Gross	\$57,673,400	\$753,200	\$0	\$0	\$0
	Federal	3,231,900	(10,000)	0	0	0
	Local	3,509,900	7,400	0	0	0
	Restricted	2,203,200	5,100	0	0	0
	GF/GP	\$48,728,400	\$750,700	\$0	\$0	\$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Federal		(19,500)	0	0	0
	GF/GP		\$19,500	\$0	\$0	\$0
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$127,000	\$0	\$0	\$0
	Federal		9,500	0	0	0
	Local		7,400	0	0	0
	Restricted		5,100	0	0	0
	GF/GP		\$105,000	\$0	\$0	\$0
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$626,200	\$0	\$0	\$0
	GF/GP		\$626,200	\$0	\$0	\$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE	2,358.6	22.0	0.0	0.0	0.0
	Gross	\$316,681,500	\$12,190,800	\$0	\$0	\$0
	Federal	40,231,600	3,218,600	0	0	0
	Local	23,029,900	88,600	0	0	0
	Private	1,000,000	0	0	0	0
	Restricted	14,937,000	164,200	0	0	0
	GF/GP	\$237,483,000	\$8,719,400	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 113. HEALTH POLICY <i>Executive: Renames unit to Health and Human Services Policy and Initiatives</i>							
1. Bone Marrow Transplant Registry			0.0	0.0	0.0	0.0	0.0
			Gross \$250,000	(\$250,000)	\$0	\$0	\$0
			GF/GP \$250,000	(\$250,000)	\$0	\$0	\$0
a. Eliminate Bone Marrow Transplant Registry Support				0.0	0.0	0.0	0.0
Executive: Eliminates \$250,000 GF/GP funding supporting bone marrow transplant registry, eliminating the line item. Project was first funded in FY 2014-15 as a one-time appropriation, for tissue typing expenses associated with a bone marrow donor registry program, allocated to a nonprofit blood bank. Related Sec. 1146 boilerplate is also eliminated.				(\$250,000)	\$0	\$0	\$0
House:				(\$250,000)	\$0	\$0	\$0
Senate:							
Conference:							
2. Certificate of Need Program Administration			11.8	0.0	0.0	0.0	0.0
			Gross \$2,741,600	\$29,300	\$0	\$0	\$0
			IDG 117,700	0	0	0	0
			Restricted 2,623,900	29,300	0	0	0
			GF/GP \$0	\$0	\$0	\$0	\$0
a. 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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.				\$29,300	\$0	\$0	\$0
House:				29,300	0	0	0
Senate:				\$0	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Health Policy Administration	FTE	33.9	0.0	0.0	0.0	0.0
	Gross	\$14,391,500	\$125,700	\$0	\$0	\$0
	IDG	2,400	0	0	0	0
	TANF Fed	190,900	1,200	0	0	0
	Capped Fed	63,400	0	0	0	0
	Other Fed	11,310,500	10,100	0	0	0
	Restricted	113,600	0	0	0	0
	GF/GP	\$2,710,700	\$114,400	\$0	\$0	\$0
a. Transfer In - Administrative Staff from Michigan Essential Health Provider	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$70,100 GF/GP from the Michigan Essential Local Health Provider line item to the Health Policy Administration line item, as part of reorganization of the program's administrative staff. Intent is to transfer 0.5 FTE.	Gross		\$70,100	\$0	\$0	\$0
House:	GF/GP		\$70,100	\$0	\$0	\$0
Senate:						
Conference:						
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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$55,600	\$0	\$0	\$0
House:	TANF Fed		1,200	0	0	0
Senate:	Other Fed		10,100	0	0	0
Conference:	GF/GP		\$44,300	\$0	\$0	\$0
4. Human Trafficking Intervention Services	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$200,000	\$0	\$0	\$0	\$0
	GF/GP	\$200,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Michigan Essential Health Provider		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,591,300	(\$70,100)	\$0	\$0	\$0
		Other Fed	1,236,300	0	0	0	0
		Private	855,000	0	0	0	0
		GF/GP	\$1,500,000	(\$70,100)	\$0	\$0	\$0
a. Transfer Out - Administrative Staff to Health Policy Administration		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$70,100 GF/GP to the Health Policy Administration line item, as part of reorganization of the program's administrative staff. Intent is to transfer 0.5 FTE.		Gross		(\$70,100)	\$0	\$0	\$0
House:		GF/GP		(\$70,100)	\$0	\$0	\$0
Senate:							
Conference:							
6. Minority Health Grants and Contracts		FTE	0.0	3.0	0.0	0.0	0.0
		Gross	\$612,700	\$515,200	\$0	\$0	\$0
		Other Fed	612,700	0	0	0	0
		Restricted	0	226,200	0	0	0
		GF/GP	\$0	\$289,000	\$0	\$0	\$0
a. Transfer In - Health and Wellness Initiatives - Health Disparities Project		FTE		3.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project.		Gross		\$515,200	\$0	\$0	\$0
House:		Restricted		226,200	0	0	0
Senate:		GF/GP		\$289,000	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Nurse Education and Research Program		FTE Gross IDG GF/GP	3.0 \$791,300 791,300 \$0	0.0 \$7,600 7,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross IDG GF/GP		0.0 \$7,600 7,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Primary Care Services		FTE Gross Other Fed Private GF/GP	1.2 \$4,744,200 1,068,100 10,000 \$3,666,100	0.8 (\$1,263,200) (763,200) 0 (\$500,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Funds - Completion of Nurse Collaborative Practice Grant Executive: Reduces by \$269,700 to recognize completion of a federal Nurse Education, Practice, Quality, and Retention - Interprofessional Collaborative Practice grant used to expand interprofessional collaborative practice environments to provide comprehensive health care services, first funded in FY 2012-13. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$269,700) (269,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer Out - Federal Preventive Health Block Grant for Reallocation Executive: Transfers out and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred to the Sec. 116 Local Health Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$495,000) (495,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Eliminate Funding for Early Primary Care Incentive Program Executive: Eliminates \$500,000 GF/GP for the early primary care incentive program, new in FY 2017-18, to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency, with salary and medical education loan repayment assistance. Sec. 1147 related boilerplate is also eliminated. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. FTE Increase Executive: Increases authorization for FTEs in this line item by 0.8 FTEs to recognize actual level of FTEs supportable by the line item. House: Senate: Conference:	FTE Gross GF/GP		0.8 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$1,500 1,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Rural Health Services Executive: Recommends no changes.	FTE Gross Other Fed GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Independent Living		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$14,031,600	\$0	\$0	\$0
		Capped Fed	0	8,451,600	0	0	0
		Private	0	10,000	0	0	0
		GF/GP	\$0	\$5,570,000	\$0	\$0	\$0
a. Transfer In - Independent Living Line Item from Field Operations Unit		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in the Independent Living line item including \$14.0 million Gross (\$5.6 million GF/GP) from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports grants to regional Centers for Independent Living to assist persons with disabilities with everyday activities. Related boilerplate Sec. 801 (1158) is also moved within the bill.		Gross		\$14,031,600	\$0	\$0	\$0
		Capped Fed		8,451,600	0	0	0
		Private		10,000	0	0	0
		GF/GP		\$5,570,000	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Michigan Rehabilitation Services		FTE	0.0	555.0	0.0	0.0	0.0
		Gross	\$0	\$131,109,200	\$0	\$0	\$0
		IDG	0	38,300	0	0	0
		TANF Fed	0	140,000	0	0	0
		Capped Fed	0	95,648,600	0	0	0
		Other Fed	0	9,910,000	0	0	0
		Local	0	5,300,000	0	0	0
		Private	0	521,500	0	0	0
		Restricted	0	150,000	0	0	0
		GF/GP	\$0	\$19,400,800	\$0	\$0	\$0
a. Transfer In - Michigan Rehabilitation Services Line from Field Operations		FTE		555.0	0.0	0.0	0.0
Executive: Transfers in the Michigan Rehabilitation Services line item including \$131.1 million Gross (\$19.4 million GF/GP) and 555.0 FTEs from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports vocational rehabilitation and training services for persons with disabilities. Related boilerplate sections 802-806 (1152-1156) are also moved within the bill.		Gross		\$131,109,200	\$0	\$0	\$0
		IDG		38,300	0	0	0
		TANF Fed		140,000	0	0	0
		Capped Fed		95,648,600	0	0	0
		Other Fed		9,910,000	0	0	0
		Local		5,300,000	0	0	0
		Private		521,500	0	0	0
		Restricted		150,000	0	0	0
		GF/GP		\$19,400,800	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
HEALTH POLICY SUBTOTAL		FTE	50.9	558.8	0.0	0.0	0.0
		Gross	\$28,878,100	\$144,235,300	\$0	\$0	\$0
		IDG	911,400	45,900	0	0	0
		TANF Fed	190,900	141,200	0	0	0
		Capped Fed	63,400	104,100,200	0	0	0
		Other Fed	15,608,100	9,156,900	0	0	0
		Local	0	5,300,000	0	0	0
		Private	865,000	531,500	0	0	0
		Restricted	2,737,500	405,500	0	0	0
		GF/GP	\$8,501,800	\$24,554,100	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Transfer In - Administrative Staff from Departmental Administration Unit Executive: Transfers \$203,200 GF/GP and 2.0 FTEs from the Sec. 102 Departmental Administration and Management line item to the Laboratory Services line item, to align budget with Department's current organization. House: Senate: Conference:	FTE Gross GF/GP		2.0 \$203,200 \$203,200	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross IDG Restricted GF/GP		0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
LABORATORY SERVICES SUBTOTAL	FTE Gross IDG Other Fed Restricted GF/GP	100.0 \$23,580,200 998,400 3,838,600 10,799,700 \$7,943,500	2.0 \$195,900 6,200 500,000 347,500 (\$657,800)	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 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sue Frey Phone: 373-8080		Funding Source				
Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY <i>Executive: Renames unit to Epidemiology and Population Health</i>						
1. Childhood Lead Program	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$2,055,300	\$6,900	\$0	\$0	\$0
	Other Fed	1,460,500	200	0	0	0
	GF/GP	\$594,800	\$6,700	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.						
House:						
Senate:						
Conference:						
2. Epidemiology Administration	FTE	75.1	19.0	0.0	0.0	0.0
	Gross	\$21,179,800	\$8,408,700	\$0	\$0	\$0
	Other Fed	13,141,000	0	0	0	0
	Private	264,900	4,300	0	0	0
	Restricted	683,200	3,100	0	0	0
	GF/GP	\$7,090,700	\$8,401,300	\$0	\$0	\$0
a. New Environmental Contamination Response Funds and Staff	FTE		19.0	0.0	0.0	0.0
Executive: Increase of \$8.3 million GF/GP and 19.0 FTE positions to expand monitoring and response to public health hazards and threats from environmental contamination, and to expand laboratory capacity for testing and analysis for dioxins, mercury, polychlorinated biphenyls (PCBs), arsenic, and lead; also funds nurse case management for children with elevated blood lead levels in Detroit, and local health department sampling for state laboratory testing.						
House:						
Senate:						
Conference:						
	Gross		\$8,314,200	\$0	\$0	\$0
	GF/GP		\$8,314,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Immunization Program		FTE	12.8	(12.8)	0.0	0.0	0.0
		Gross	\$16,838,100	(\$16,838,100)	\$0	\$0	\$0
		Other Fed	13,988,700	(13,988,700)	0	0	0
		Restricted	779,000	(779,000)	0	0	0
		GF/GP	\$2,070,400	(\$2,070,400)	\$0	\$0	\$0
a. Economics (for original 12.8 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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$23,300	\$0	\$0	\$0
		GF/GP		\$23,300	\$0	\$0	\$0
b. Transfer In - Health and Wellness Initiatives - MCIR Immunization Registry		FTE		3.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project.		Gross		\$2,103,300	\$0	\$0	\$0
		Restricted		2,103,300	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
c. Transfer In - Health and Wellness Initiatives - Perinatal Regionalization		FTE		0.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Immunization Program line item for an ongoing perinatal regionalization project.		Gross		\$81,500	\$0	\$0	\$0
		Restricted		81,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>d. Transfer Out - Immunization Line Item to Family, Maternal, & Child Health Executive: Transfers out the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs to the Sec. 117 Family, Maternal, and Child Health appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease.</p> <p>House: Senate: Conference:</p>	FTE Gross Other Fed Restricted GF/GP	(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>5. Newborn Screening Follow-Up and Treatment Services</p>	FTE Gross Restricted GF/GP	10.5 \$7,535,600 7,535,600 \$0	0.0 \$290,300 290,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. Newborn Screening Fee - CPI Adjustment - Screening Program Executive: Recognizes increased newborn screening fee revenue of \$271,300 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 114 Laboratory Services line item. The estimated inflationary increase is 3.6%. The current fee is \$130.36 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2019, and become effective on October 1, 2019. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature.</p> <p>House: Senate: Conference:</p>	FTE Gross Restricted GF/GP	0.0 \$271,300 271,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.</p> <p>House: Senate: Conference:</p>	FTE Gross Restricted GF/GP	0.0 \$19,000 19,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. PFAS and Environmental Contamination Response Analyst: Sue Frey Phone: 373-8080	FTE Gross GF/GP	46.0 \$18,925,300 \$18,925,300	4.0 \$5,542,800 \$5,542,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. PFAS Contamination Response Increase Executive: Increase of \$5.5 million GF/GP and 4.0 FTE positions for public health response to perfluoroalkyl and polyfluoroalkyl substances (PFAS) drinking water contamination; funds support toxicology and chemical analysis, outreach, and local health department services including provision of alternative water sources/ water filters and environmental and well sampling for state laboratory testing. House: Senate: Conference:	FTE Gross GF/GP		4.0 \$5,542,800 \$5,542,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Vital Records and Health Statistics	FTE Gross Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 0 \$0	81.4 \$10,439,500 81,100 4,472,500 5,293,600 \$592,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Transfer In - Vital Records Line Item from Local Health Unit Executive: Transfers in the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents. House: Senate: Conference:	FTE Gross Capped Fed Other Fed Restricted GF/GP		81.4 \$10,439,500 81,100 4,472,500 5,293,600 \$592,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY SUBTOTAL	FTE	160.9	91.6	0.0	0.0	0.0
	Gross	\$94,288,300	\$7,863,900	\$0	\$0	\$0
	Capped Fed	0	81,100	0	0	0
	Other Fed	53,784,300	(12,360,500)	0	0	0
	Private	342,700	4,300	0	0	0
	Restricted	9,721,500	4,808,000	0	0	0
	GF/GP	\$30,439,800	\$15,331,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
Analyst: Sue Frey Phone: 373-8080	Funding Source		EXECUTIVE	HOUSE	SENATE	CONFERENCE
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	\$70,682,000	(\$6,929,800)	\$0	\$0	\$0
	Other Fed	27,553,200	(1,965,200)	0	0	0
	Private	38,282,400	(4,992,600)	0	0	0
	Restricted	4,846,400	28,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Federal and Private Funds Reduction to Align with Actual Spending	FTE		0.0	0.0	0.0	0.0
Executive: Reduce federal funds authorization and private funds authorization to align with program expenditures. Federal authorization includes multiple grants for AIDS drug assistance, HIV care, HIV prevention, minority AIDS prevention, and pediatric AIDS prevention. Private authorization is pharmaceutical manufacturer rebate revenue for AIDS drugs assistance program.	Gross		(\$7,000,000)	\$0	\$0	\$0
	Other Fed		(2,000,000)	0	0	0
	Private		(5,000,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$70,200	\$0	\$0	\$0
	Other Fed		34,800	0	0	0
	Private		7,400	0	0	0
	Restricted		28,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Cancer Prevention and Control Program	FTE Gross Other Fed Private GF/GP	15.0 \$15,101,500 13,320,200 500,000 \$1,281,300	1.0 \$530,800 13,200 0 \$517,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics (for original 15.0 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$30,800 13,200 \$17,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer In - Health and Wellness Initiatives Project - Lung Cancer Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project. House: Senate: Conference:	FTE Gross GF/GP		1.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
3. Chronic Disease Control and Health Promotion Administration	FTE Gross Other Fed Restricted GF/GP	23.4 \$8,506,800 7,433,300 552,600 \$520,900	8.0 \$6,188,600 2,864,700 429,800 \$2,894,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics (for original 23.4 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$48,200 7,500 \$40,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Transfer In - Health and Wellness Initiatives - 4 x 4 Wellness Project Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$850,000 \$850,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Transfer In - Health and Wellness Initiatives - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program. Sec. 1226 related boilerplate is revised. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Transfer In - Health and Wellness Initiatives - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenue to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$212,300 212,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Transfer In - Rollup Diabetes and Kidney Program Line into Chronic Disease Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$4.1 million Gross (\$1.0 million GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item. House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		8.0 \$4,078,100 2,864,700 210,000 \$1,003,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Diabetes and Kidney Program		FTE	8.0	(8.0)	0.0	0.0	0.0
		Gross	\$3,262,400	(\$3,262,400)	\$0	\$0	\$0
		Other Fed	2,864,700	(2,864,700)	0	0	0
		Restricted	197,700	(197,700)	0	0	0
		GF/GP	\$200,000	(\$200,000)	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$12,300	\$0	\$0	\$0
		Restricted		12,300	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
b. Transfer In - Health and Wellness Initiative - Diabetes		FTE		0.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP to the Diabetes and Kidney Program line item for an ongoing diabetes project.		Gross		\$803,400	\$0	\$0	\$0
		GF/GP		\$803,400	\$0	\$0	\$0
c. Eliminate Line - Rollup Funding into Chronic Disease Line Item		FTE		(8.0)	0.0	0.0	0.0
Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$4.1 million Gross (\$1.0 million GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item.		Gross		(\$4,078,100)	\$0	\$0	\$0
		Other Fed		(2,864,700)	0	0	0
		Restricted		(210,000)	0	0	0
		GF/GP		(\$1,003,400)	\$0	\$0	\$0
6. Essential Local Public Health Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$45,419,300	\$0	\$0	\$0	\$0
		Local	5,150,000	0	0	0	0
Executive: Recommends no changes.		GF/GP	\$40,269,300	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Health and Wellness Initiatives		FTE Gross Restricted GF/GP	11.7 \$9,047,600 5,299,100 \$3,748,500	(11.7) (\$9,047,600) (5,299,100) (\$3,748,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$29,300 22,500 \$6,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Eliminate Line - Project Funding Transfer Out - Lung Cancer Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project. House: Senate: Conference:		FTE Gross GF/GP		(1.0) (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Eliminate Line - Project Funding Transfer Out - 4 x 4 Wellness Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Senate: Conference:		FTE Gross GF/GP		0.0 (\$850,000) (\$850,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Eliminate Line - Project Funding Transfer Out - Diabetes Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP for an ongoing diabetes project to the Diabetes and Kidney Program line item. House: Senate: Conference:		FTE Gross GF/GP		0.0 (\$803,400) (\$803,400)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Eliminate Line - Project Funding Transfer Out - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program . Sec. 1226 related boilerplate is revised. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Eliminate Line - Project Funding Transfer Out - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenues to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$212,300) (212,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Eliminate Line - Project Funding Transfer Out - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Senate: Conference:	FTE Gross Restricted GF/GP		(3.0) (\$1,631,500) (1,631,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Eliminate Line - Project Funding Transfer Out - Health Disparities Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Sec. 113 Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project. House: Senate: Conference:	FTE Gross Restricted GF/GP		(3.0) (\$515,200) (226,200) (\$289,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>i. Eliminate Line - Project Funding Transfer Out - MCIR Immuniz. Registry Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Sec. 115 Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project. House: Senate: Conference:</p>	FTE Gross Restricted GF/GP		(3.0) (\$2,103,300) (2,103,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>j. Eliminate Line - Project Funding Transfer Out - Perinatal Regionalization Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Sec. 115 Immunization Program line item for an ongoing perinatal regionalization project. House: Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 (\$81,500) (81,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>k. Eliminate Line - Project Funding Transfer Out - Infant Mortality Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project. House: Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 (\$154,300) (154,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>l. Eliminate Line - Project Funding Transfer Out - Michigan Model Education Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project. House: Senate: Conference:</p>	FTE Gross GF/GP		(1.7) (\$312,900) (\$312,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>m. Eliminate Line - Project Funding Transfer Out - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue to the Sec. 117 Pregnancy Prevention Program line item for an ongoing pregnancy prevention project.</p> <p>House: Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 (\$862,500) (862,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>n. Eliminate Line - Project Funding Transfer Out - Nurse Family Partnership Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$50,000 of Healthy Michigan Fund revenue to the Sec. 117 Prenatal Care Outreach and Service Delivery Support line item for an ongoing nurse family partnership project.</p> <p>House: Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>8. Implementation of 1993 PA 133, MCL 333.17015</p>	FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 (\$20,000) (\$20,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>a. Eliminate Line and Rollup Funding into Local Health Services Line Item Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate.</p> <p>House: Senate: Conference:</p>	FTE Gross GF/GP		0.0 (\$20,000) (\$20,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Injury Control Intervention Project		FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Pediatric Traumatic Brain Injury Project Funding Executive: Eliminates \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals. Sec. 1228 related boilerplate is also eliminated. Funding was vetoed by the Governor in FY 2017-18, and funded previously in FY 2014-15 and prior fiscal years. House: Senate: Conference:		FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
10. Local Health Services		FTE Gross Other Fed GF/GP	3.3 \$6,707,500 1,957,500 \$4,750,000	0.0 \$521,600 501,600 \$20,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer In - Federal Preventive Health Block Grant for Reallocation Executive: Transfers in and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred in from the Sec. 113 Primary Care Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$495,000 495,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Rollup Funding from Implementation Line into Local Health Services Line Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate. House: Senate: Conference:		FTE Gross GF/GP		0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$6,600 6,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Public Health Administration		FTE Gross Restricted GF/GP	9.0 \$1,968,800 226,600 \$1,742,200	0.0 \$29,400 2,400 \$27,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$29,400 2,400 \$27,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. Sexually Transmitted Disease Control Program		FTE Gross Other Fed Restricted GF/GP	20.0 \$6,333,400 3,368,400 2,163,500 \$801,500	0.0 \$43,100 0 38,700 \$4,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$43,100 38,700 \$4,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. Smoking Prevention Program		FTE Gross Other Fed Restricted GF/GP	12.0 \$2,168,600 2,168,600 0 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics (for original 12.0 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$17,900 17,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer In Health and Wellness Initiatives - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Senate: Conference:		FTE Gross Restricted GF/GP		3.0 \$1,631,500 1,631,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
15. Violence Prevention		FTE Gross Other Fed GF/GP	4.9 \$3,310,400 3,310,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$5,400 5,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
16. Vital Records and Health Statistics		FTE	81.4	(81.4)	0.0	0.0	0.0
		Gross	\$10,167,700	(\$10,167,700)	\$0	\$0	\$0
		Capped Fed	81,100	(81,100)	0	0	0
		Other Fed	4,472,500	(4,472,500)	0	0	0
		Restricted	5,172,100	(5,172,100)	0	0	0
		GF/GP	\$442,000	(\$442,000)	\$0	\$0	\$0
a. Economics (for original 81.4 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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$135,800	\$0	\$0	\$0
		Restricted		121,500	0	0	0
		GF/GP		\$14,300	\$0	\$0	\$0
b. Birth Certificate Fee Waiver for Homeless Individuals		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$226,000 GF/GP to waive state or local vital records fee for a copy of a birth certificate to a homeless individual who has lost their copy; \$136,000 are added to this line item to support state costs, and \$90,000 reimburses homeless service agencies that pay county or out-of-state fee in the Homeless Programs line item. Sec. 456 is related boilerplate. Statutory change is required.		Gross		\$136,000	\$0	\$0	\$0
		GF/GP		\$136,000	\$0	\$0	\$0
c. Transfer Out - Vital Records Line Item to Epidemiology Unit		FTE		(81.4)	0.0	0.0	0.0
Executive: Transfer out the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs to the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents.		Gross		(\$10,439,500)	\$0	\$0	\$0
		Capped Fed		(81,100)	0	0	0
		Other Fed		(4,472,500)	0	0	0
		Restricted		(5,293,600)	0	0	0
		GF/GP		(\$592,300)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	230.2	(92.9)	0.0	0.0	0.0
	Gross	\$199,955,100	(\$25,218,300)	\$0	\$0	\$0
	Capped Fed	81,100	(81,100)	0	0	0
	Other Fed	80,208,700	(7,159,500)	0	0	0
	Local	5,150,000	0	0	0	0
	Private	39,282,400	(5,492,600)	0	0	0
	Restricted	18,478,000	(8,558,500)	0	0	0
	GF/GP	\$56,754,900	(\$3,926,600)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH <i>Executive: Rename unit to Family Health Services</i>						
1. Family, Maternal, and Child Health Administration	FTE	53.3	1.7	0.0	0.0	0.0
	Gross	\$9,221,700	\$516,600	\$0	\$0	\$0
	Other Fed	5,026,400	0	0	0	0
	Local	75,000	0	0	0	0
	Private	624,500	0	0	0	0
	Restricted	0	157,600	0	0	0
	GF/GP	\$3,495,800	\$359,000	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$49,400	\$0	\$0	\$0
House:	Restricted		3,300	0	0	0
Senate:	GF/GP		\$46,100	\$0	\$0	\$0
Conference:						
b. Transfer In - Health and Wellness Initiatives - Infant Mortality	FTE		0.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project.	Gross		\$154,300	\$0	\$0	\$0
House:	Restricted		154,300	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
c. Transfer In - Health and Wellness Initiatives - Michigan Model Health Educ.	FTE		1.7	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project.	Gross		\$312,900	\$0	\$0	\$0
House:	GF/GP		\$312,900	\$0	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Family Planning Local Agreements Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Local MCH Services Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Pregnancy Prevention Program		FTE Gross Other Fed Restricted GF/GP	0.0 \$602,100 602,100 0 \$0	0.0 \$862,500 0 862,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer In Health and Wellness Initiatives - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue for an ongoing pregnancy prevention project to the Pregnancy Prevention Program line item. House: Senate: Conference:		FTE Gross Restricted GF/GP	0.0 \$862,500 862,500 \$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

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$56,300 8,200 \$48,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Special Projects		FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$5,196,900 0 \$5,196,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Flint Emergency - Ongoing Funding for Child & Adolescent Health Centers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$650,000 GF/GP for child and adolescent health centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:		FTE Gross GF/GP		0.0 \$650,000 \$650,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Flint Emergency - Ongoing Funding for Children's Healthcare Access Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$375,000 GF/GP for Children's Healthcare Access Program (CHAP), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:		FTE Gross GF/GP		0.0 \$375,000 \$375,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Flint Emergency - Ongoing Funding for Lead Poisoning Prev. & Abatement Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.5 million GF/GP for comprehensive lead poisoning prevention in Genesee County, and lead abatement/investigations, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:		FTE Gross GF/GP		0.0 \$1,485,900 \$1,485,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>d. Flint Emergency - Ongoing Funding for Michigan Child Collaborative Care Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$490,000 GF/GP for the Michigan Child Collaborative Care (MC3), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$490,000 \$490,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>e. Flint Emergency - Ongoing Funding for Nurse Family Partnership Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$500,000 GF/GP for nurse family partnership, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>f. Flint Emergency - Ongoing Funding for Food and Nutrition Outreach Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.4 million GF/GP for food and nutrition outreach through the Food Bank Council mobile pantries and help centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$1,436,000 \$1,436,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>g. Flint Emergency - Ongoing Funding for Parents as Teachers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$260,000 GF/GP for Parents as Teachers in-home visiting program, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$260,000 \$260,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Other Fed Private GF/GP	45.0 \$18,125,400 17,821,100 304,300 \$0	(45.0) (\$18,125,400) (17,821,100) (304,300) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$61,200 61,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from this line item into a new single line item, Women, Infants, and Children Program Administration and Benefits. This line item is eliminated. House: Senate: Conference:	FTE Gross Other Fed Private GF/GP	45.0 (\$18,186,600) (17,882,300) (304,300) \$0	(45.0) (\$18,186,600) (17,882,300) (304,300) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. Women, Infants, and Children Program Local Agreements and Food Costs	FTE Gross Other Fed Private GF/GP	0.0 \$256,285,000 195,511,400 60,773,600 \$0	45.0 (\$6,813,400) (7,117,700) 304,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Authorization Reduction to Recognize Declining Caseload Executive: Reduce federal WIC program funds authorization by \$25.0 million to align with recent expenditures and slowly declining caseload. Federal authorization includes multiple grants for WIC administration, food, and special projects. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from the WIC Program Administration and Special Projects line item, which is eliminated, into this line item as a rollup into one WIC program line item, which is renamed to Women, Infants, and Children Program Administration and Benefits line item. House: Senate: Conference:				45.0	0.0	0.0	0.0
		Gross		\$18,186,600	\$0	\$0	\$0
		Other Fed		17,882,300	0	0	0
		Private		304,300	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
NEW Dental Programs			0.0	3.8	0.0	0.0	0.0
		Gross	\$0	\$2,764,800	\$0	\$0	\$0
		Other Fed	0	1,259,900	0	0	0
		Private	0	500,000	0	0	0
		Restricted	0	20,000	0	0	0
		GF/GP	\$0	\$984,900	\$0	\$0	\$0
a. Transfer In - Dental Programs Line Item from Local Health Unit Executive: Transfer in the Dental Programs line item including \$2.8 million Gross (\$1.0 million GF/GP) and 3.8 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports various dental services programs for young children, school children, uninsured, community clinics and others. Related boilerplate sections 1223, 1224, 1229, and 1230 (1315-1318) are also moved within the bill. House: Senate: Conference:				3.8	0.0	0.0	0.0
		Gross		\$2,764,800	\$0	\$0	\$0
		Other Fed		1,259,900	0	0	0
		Private		500,000	0	0	0
		Restricted		20,000	0	0	0
		GF/GP		\$984,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Immunization Program		FTE	0.0	15.8	0.0	0.0	0.0
		Gross	\$0	\$19,046,200	\$0	\$0	\$0
		Other Fed	0	13,988,700	0	0	0
		Restricted	0	2,963,800	0	0	0
		GF/GP	\$0	\$2,093,700	\$0	\$0	\$0
a. Transfer In - Immunization Program Line Item from Epidemiology Unit		FTE		15.8	0.0	0.0	0.0
Executive: Transfers in the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs from the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease.		Gross		\$19,046,200	\$0	\$0	\$0
		Other Fed		13,988,700	0	0	0
		Restricted		2,963,800	0	0	0
		GF/GP		\$2,093,700	\$0	\$0	\$0
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL		FTE	112.3	21.3	0.0	0.0	0.0
		Gross	\$327,145,400	\$2,529,500	\$0	\$0	\$0
		TANF Fed	650,000	(650,000)	0	0	0
		Other Fed	253,070,500	(9,682,000)	0	0	0
		Local	75,000	0	0	0	0
		Private	61,702,400	500,000	0	0	0
		Restricted	0	4,053,900	0	0	0
		GF/GP	\$11,647,500	\$8,307,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS						
1. Bioterrorism Preparedness	FTE	53.0	0.0	0.0	0.0	0.0
	Gross	\$30,491,300	\$97,600	\$0	\$0	\$0
	Other Fed	30,334,200	96,900	0	0	0
	GF/GP	\$157,100	\$700	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$97,600	\$0	\$0	\$0
	Other Fed		96,900	0	0	0
House:	GF/GP		\$700	\$0	\$0	\$0
Senate:						
Conference:						
2. Emergency Medical Services Program	FTE	23.0	0.0	0.0	0.0	0.0
	Gross	\$6,559,200	\$34,900	\$0	\$0	\$0
	Other Fed	1,101,100	0	0	0	0
	Restricted	4,004,900	0	0	0	0
	GF/GP	\$1,453,200	\$34,900	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$34,900	\$0	\$0	\$0
House:	GF/GP		\$34,900	\$0	\$0	\$0
Senate:						
Conference:						
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL	FTE	76.0	0.0	0.0	0.0	0.0
	Gross	\$37,050,500	\$132,500	\$0	\$0	\$0
	Other Fed	31,435,300	96,900	0	0	0
	Restricted	4,004,900	0	0	0	0
	GF/GP	\$1,610,300	\$35,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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	\$1,837,800	\$3,600	\$0	\$0	\$0
		Federal	105,200	0	0	0	0
		Private	1,016,200	3,600	0	0	0
		Restricted	716,400	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$3,600	\$0	\$0	\$0
House:		Private		3,600	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
2. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0
		Gross	\$6,101,400	\$72,000	\$0	\$0	\$0
		Federal	3,085,200	31,500	0	0	0
		Restricted	105,500	500	0	0	0
		GF/GP	\$2,910,700	\$40,000	\$0	\$0	\$0
a. Employee Economics		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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$72,000	\$0	\$0	\$0
House:		Federal		31,500	0	0	0
Senate:		Restricted		500	0	0	0
Conference:		GF/GP		\$40,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Medical Care and Treatment Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
	Gross	\$217,159,500	\$11,317,500	\$0	\$0	\$0
	Federal	118,626,100	5,661,400	0	0	0
	Restricted GF/GP	2,861,000 \$95,672,400	0 \$5,656,100	0 \$0	0 \$0	0 \$0
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		\$6,837,500 3,829,000 \$3,008,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross Federal GF/GP		\$0 (676,400) \$676,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		\$4,480,000 2,508,800 \$1,971,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$905,900 150,000 \$755,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Outreach and Advocacy Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$5,510,000 2,755,000 \$2,755,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	46.8 \$231,514,600 124,721,500 1,016,200 3,682,900 \$102,094,000	0.0 \$11,393,100 5,692,900 3,600 500 \$5,696,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 120. AGING AND ADULT SERVICES AGENCY						
1. Aging and Adult Services Administration	FTE	47.0	0.0	0.0	0.0	0.0
	Gross	\$8,828,300	(\$100,700)	\$0	\$0	\$0
	Capped Fed	371,500	(121,800)	0	0	0
	Other Fed	3,956,800	0	0	0	0
	Private	220,000	0	0	0	0
	GF/GP	\$4,280,000	\$21,100	\$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 average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$89,500	\$0	\$0	\$0
House:	GF/GP		\$89,500	\$0	\$0	\$0
Senate:						
Conference:						
b. Transfer Out - Guardianship Contract to Field Operations Unit	FTE		0.0	0.0	0.0	0.0
Executive: Transfers out the remaining funding for guardian contracts program totaling \$190,200 Gross (\$68,400 GF/GP), to the Contractual Services, Supplies and Materials line item in the Sec. 108 Field Operations and Support Services appropriation unit. Guardian contracts program was transferred to AASA in FY 2015-16 as part of the merger creating DHHS. A portion of the funding was transferred back to Field Operations in FY 2016-17. These funds support contracts for special assistant attorney general legal services staff for adult protective services guardianship cases for vulnerable adults.	Gross		(\$190,200)	\$0	\$0	\$0
House:	Capped Fed		(121,800)	0	0	0
Senate:	GF/GP		(\$68,400)	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Community Services Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$46,067,300	\$0	\$0	\$0	\$0
	Other Fed	22,280,400	0	0	0	0
	GF/GP	\$23,786,900	\$0	\$0	\$0	\$0
3. Employment Assistance Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0
	Other Fed	3,500,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
4. Nutrition Services Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$42,254,200	\$0	\$0	\$0	\$0
	Other Fed	29,357,000	0	0	0	0
	Private	300,000	0	0	0	0
	GF/GP	\$12,597,200	\$0	\$0	\$0	\$0
5. Respite Care Program Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,468,700	\$0	\$0	\$0	\$0
	Merit Awrd T	4,068,700	0	0	0	0
	Restricted	2,000,000	0	0	0	0
	GF/GP	\$400,000	\$0	\$0	\$0	\$0
6. Senior Volunteer Service Programs Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,765,300	\$0	\$0	\$0	\$0
	GF/GP	\$4,765,300	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$111,883,800	(\$100,700)	\$0	\$0	\$0
		Capped Fed	371,500	(121,800)	0	0	0
		Other Fed	59,094,200	0	0	0	0
		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	\$45,829,400	\$21,100	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 121. MEDICAL SERVICES ADMINISTRATION						
1. Electronic Health Record Incentive Program	FTE	18.0	(18.0)	0.0	0.0	0.0
	Gross	\$96,087,400	(\$58,586,400)	\$0	\$0	\$0
	Federal	94,737,800	(57,236,800)	0	0	0
	GF/GP	\$1,349,600	(\$1,349,600)	\$0	\$0	\$0
a. Transfer to IT and Departmentwide Administration Executive: Transfers out information technology funding and FTEs to the Departmentwide Administration and IT units. House: Senate: Conference:	FTE		(6.0)	0.0	0.0	0.0
	Gross		(\$57,820,600)	\$0	\$0	\$0
	Federal		(56,547,600)	0	0	0
	GF/GP		(\$1,273,000)	\$0	\$0	\$0
b. Transfer to Medical Services Administration Executive: Transfers out Electronic Health Record staff to the Medical Services Administration line item. House: Senate: Conference:	FTE		(12.0)	0.0	0.0	0.0
	Gross		(\$787,600)	\$0	\$0	\$0
	Federal		(708,800)	0	0	0
	GF/GP		(\$78,800)	\$0	\$0	\$0
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,800	\$0	\$0	\$0
	Federal		19,600	0	0	0
	GF/GP		\$2,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Healthy Michigan Plan Administration		FTE	84.0	(48.0)	0.0	0.0	0.0
		Gross	\$49,078,800	(\$3,424,700)	\$0	\$0	\$0
		Federal	37,035,500	(10,486,300)	0	0	0
		GF/GP	\$12,043,300	\$7,061,600	\$0	\$0	\$0
a. Work Requirement Staffing Annualization Executive: Includes \$26.2 million Gross (\$13.1 million GF/GP) and reduces 48.0 FTEs to annualize to cost of administering the new Healthy Michigan Plan work requirements set to begin on January 1, 2020. 2018 PA 618 included \$1.5 million Gross (\$750,200 GF/GP) and authorized 54.0 FTEs for partial year funding. House: Senate: Conference:		FTE		(48.0)	0.0	0.0	0.0
		Gross		\$26,215,400	\$0	\$0	\$0
		Federal		13,107,700	0	0	0
		GF/GP		\$13,107,700	\$0	\$0	\$0
b. Transfer to IT Executive: Transfers out information technology funding to the IT unit. House: Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$29,672,900)	\$0	\$0	\$0
		Federal		(23,611,200)	0	0	0
		GF/GP		(\$6,061,700)	\$0	\$0	\$0
c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$32,800	\$0	\$0	\$0
		Federal		17,200	0	0	0
		GF/GP		\$15,600	\$0	\$0	\$0
NEW Healthy Michigan Plan Work Supports		Gross	\$0	\$10,000,000	\$0	\$0	\$0
		GF/GP	\$0	\$10,000,000	\$0	\$0	\$0
a. New Funding Executive: Includes funding for employment and training supports and services for Healthy Michigan Plan recipients that have to meet work requirements beginning January 1, 2020. House: Senate: Conference:		Gross		\$10,000,000	\$0	\$0	\$0
		GF/GP		\$10,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Remove Long-Term Care Study Executive: Eliminates FY 2018-19 funding for a long-term care feasibility study. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$735,000 411,900 \$323,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Technology Supporting Integrated Service	FTE Gross Federal Fed-TANF Fed-CAP GF/GP	43.0 \$54,056,700 45,926,500 749,600 910,700 \$6,469,900	(43.0) (\$54,056,700) (45,926,500) (749,600) (910,700) (\$6,469,900)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Transfer to Information Technology Executive: Transfers out line item into the Information Technology Unit. House: Senate: Conference:	FTE Gross Federal Fed-TANF Fed-CAP GF/GP		(43.0) (\$54,056,700) (45,926,500) (749,600) (910,700) (\$6,469,900)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Fed-TANF Fed-CAP Local Private Restricted GF/GP	507.0 \$294,662,800 247,065,800 749,600 910,700 37,700 101,300 336,300 \$45,461,400	(101.0) (\$121,886,200) (128,128,900) (749,600) (910,700) 0 0 0 \$7,903,000	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Federal Medicare Pharmaceutical Program	Gross	\$277,511,900	\$15,526,600	\$0	\$0	\$0
	GF/GP	\$277,511,900	\$15,526,600	\$0	\$0	\$0
a. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		(\$1,409,000)	\$0	\$0	\$0
	GF/GP		(\$1,409,000)	\$0	\$0	\$0
b. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$16,935,600	\$0	\$0	\$0
	GF/GP		\$16,935,600	\$0	\$0	\$0
7. Health Plan Services	Gross	\$5,191,129,300	\$51,532,000	\$0	\$0	\$0
	Federal	3,448,157,500	16,000,300	0	0	0
	Local	15,367,800	9,213,200	0	0	0
	Restricted	1,662,389,000	(125,637,600)	0	0	0
	GF/GP	\$65,215,000	\$151,956,100	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(12,816,300)	0	0	0
	GF/GP		\$12,816,300	\$0	\$0	\$0
b. Medicaid Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(20,100)	0	0	0
	Restricted		13,600	0	0	0
	GF/GP		\$6,500	\$0	\$0	\$0
c. Medicaid Rate Change - HRA Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,710,700)	0	0	0
	Restricted		141,000	0	0	0
	GF/GP		\$1,569,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source					
8. Healthy Michigan Plan	Gross Federal Local Restricted GF/GP	\$3,774,913,700 3,518,294,200 873,700 181,916,500 \$73,829,300	(\$21,456,300) (106,112,300) 593,700 150,637,200 (\$66,574,900)	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 93.25% to House: Senate: Conference:	Gross Federal GF/GP	 	\$0 (67,575,900) \$67,575,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Healthy Michigan Plan Match Rate Change - HRA Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross Federal Restricted GF/GP	 	\$0 (5,660,700) 5,660,700 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
c. Healthy Michigan Plan Match Rate Change - MACI Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross Federal Restricted GF/GP	 	\$0 (6,750,000) 6,750,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
d. Healthy Michigan Plan Match Rate Change - LTC QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross Federal Restricted GF/GP	 	\$0 (225,000) 225,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Healthy Michigan Plan Match Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross Federal Restricted GF/GP	 	\$0 (93,000) 80,700 \$12,300	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Healthy Michigan Plan Match Rate Change - SNAF Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(2,355,100)	0	0	0
	Local		233,200	0	0	0
	Restricted		2,121,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
g. Healthy Michigan Plan Match Rate Change - Physician Adjuster Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(798,000)	0	0	0
	Local		70,400	0	0	0
	Restricted		727,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
h. Healthy Michigan Plan Match Rate Change - Dental Adjuster Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(57,500)	0	0	0
	Local		57,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
i. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		(\$59,259,500)	\$0	\$0	\$0
	Federal		(53,778,000)	0	0	0
	GF/GP		(\$5,481,500)	\$0	\$0	\$0
j. SB 601: Backout HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross		\$24,484,200	\$0	\$0	\$0
	Federal		22,831,500	0	0	0
	GF/GP		\$1,652,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
k. HICA Actuarial Soundness Savings Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross Federal GF/GP		(\$24,484,200) (22,219,400) (\$2,264,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
l. SB 601: Backout IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross Federal GF/GP		(\$152,164,500) (141,893,400) (\$10,271,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
m. IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross Federal GF/GP		\$111,038,900 100,767,800 \$10,271,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
n. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross Restricted GF/GP		\$0 10,271,100 (\$10,271,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
o. Deposit IPA to Offset GF/GP Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Restricted GF/GP		119,200,100 (\$119,200,100)	0 \$0	0 \$0	0 \$0
p. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$32,432,400	\$0	\$0	\$0
	Federal GF/GP		29,432,400 \$3,000,000	0 \$0	0 \$0	0 \$0
q. Work Requirement Disenrollments Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020. House: Senate: Conference:	Gross		(\$45,000,000)	\$0	\$0	\$0
	Federal GF/GP		(40,837,500) (\$4,162,500)	0 \$0	0 \$0	0 \$0
r. HRA Estimate Executive: Increases estimated HRA payments from \$477.1 million to \$513.5 million. House: Senate: Conference:	Gross		\$36,347,900	\$0	\$0	\$0
	Federal Restricted GF/GP		32,985,700 3,362,200 \$0	0 0 \$0	0 0 \$0	0 0 \$0
s. MACI Estimate Executive: Reduces estimated MACI payments from \$270.0 million to \$266.3 million. House: Senate: Conference:	Gross		(\$3,700,000)	\$0	\$0	\$0
	Federal Restricted GF/GP		(3,357,700) (342,300) \$0	0 0 \$0	0 0 \$0	0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
t. SNAF Estimate Executive: Increases estimated SNAF payments from \$94.2 million to \$130.0 million. House: Senate: Conference:	Gross Federal Local Restricted GF/GP		\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
u. Physician Adjuster Estimate Executive: Reduces estimated physician adjuster payments from \$31.4 million to \$27.8 million. House: Senate: Conference:	Gross Federal Local Restricted GF/GP		(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
v. FY 2018-19 Dental Settlement Executive: Removes funding for Dental settlements. House: Senate: Conference:	Gross Federal Local GF/GP		(\$600,000) (559,500) (40,500) \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
w. Adjust LTC QAAP Executive: Reduces an estimated \$100,000 Gross from long-term care QAAP-funded payments. House: Senate: Conference:	Gross Federal Restricted GF/GP		(\$100,000) (90,700) (9,300) \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
x. Dental Adjuster Estimate Executive: Reduces estimated dental adjuster payments from \$1.1 million to \$750,000 Gross. House: Senate: Conference:	Gross Federal Local GF/GP		(\$348,600) (316,400) (32,200) \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
y. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for health plan services. House: Senate: Conference:	Gross Federal GF/GP		\$45,589,200 41,372,200 \$4,217,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
z. Reduce Prescription Admin. Calculation Executive: Reduces the combined Medicaid managed care pharmaceutical administration component \$19.9 million Gross (\$5.0 million GF/GP). Pharmaceutical administrative costs are calculated as a percentage of pharmaceutical costs, so any pharmaceutical cost increases have led to a proportionate increase in payments for Medicaid managed care pharmaceutical administration. House: Senate: Conference:	Gross		(\$8,000,000)	\$0	\$0	\$0
	Federal		(7,260,000)	0	0	0
	GF/GP		(\$740,000)	\$0	\$0	\$0
a.a. Savings from the Office of the Inspector General Investment Executive: Includes a net reduction of \$21.6 million Gross (\$4.9 million GF/GP) in state recoupment of inappropriate and fraudulent payments from Medicaid managed care organizations to providers. Amount includes an increase of \$3.4 million Gross (\$1.7 million GF/GP) and authorizes 30.0 FTE positions for the Office of Inspector General and a reduction of \$25.0 million Gross (\$6.6 million GF/GP) from Medicaid recoupments. Current Inspector General activity is limited to Medicaid fee-for-service payments. House: Senate: Conference:	Gross		(\$9,047,600)	\$0	\$0	\$0
	Federal		(8,210,700)	0	0	0
	GF/GP		(\$836,900)	\$0	\$0	\$0
b.b. Savings from Opioid Prescription Limits Executive: Reduces a combined \$2.0 million Gross (\$500,000 GF/GP) from FY 2018-19 changes limiting certain opioid prescriptions to seven days and reducing Morphine Equivalent Daily Dose limits in accordance with federal CDC guidelines. House: Senate: Conference:	Gross		(\$820,000)	\$0	\$0	\$0
	Federal		(744,100)	0	0	0
	GF/GP		(\$75,900)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Home Health Services	Gross	\$5,525,900	\$901,100	\$0	\$0	\$0
	Federal	3,562,400	555,400	0	0	0
	GF/GP	\$1,963,500	\$345,700	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(21,500)	0	0	0
	GF/GP		\$21,500	\$0	\$0	\$0
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(400)	0	0	0
	GF/GP		\$400	\$0	\$0	\$0
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$646,100	\$0	\$0	\$0
	Federal		413,900	0	0	0
	GF/GP		\$232,200	\$0	\$0	\$0
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$255,000	\$0	\$0	\$0
	Federal		163,400	0	0	0
	GF/GP		\$91,600	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Hospice Services	Gross	\$125,764,200	\$35,478,800	\$0	\$0	\$0
	Federal	78,916,300	24,372,400	0	0	0
	GF/GP	\$46,847,900	\$11,106,400	\$0	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(477,400)	0	0	0
House:	GF/GP		\$477,400	\$0	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(3,400)	0	0	0
House:	GF/GP		\$3,400	\$0	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		\$26,606,800	\$0	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		17,044,300	0	0	0
House:	GF/GP		\$9,562,500	\$0	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		\$12,190,000	\$0	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		7,808,900	0	0	0
House:	GF/GP		\$4,381,100	\$0	\$0	\$0
Senate:						
Conference:						
e. Eliminate Room and Board	Gross		(\$3,318,000)	\$0	\$0	\$0
Executive: Eliminates \$3.3 million 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:						
Senate:						
Conference:						

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0
	Federal	29,002,500	(175,500)	0	0	0
	Restricted	6,114,900	0	0	0	0
	GF/GP	\$9,882,600	\$175,500	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(175,500)	0	0	0
	Restricted		\$175,500	\$0	\$0	\$0
	GF/GP					
12. Hospital Services and Therapy	Gross	\$696,992,500	\$39,722,900	\$0	\$0	\$0
	Federal	418,518,800	18,183,500	0	0	0
	Restricted	249,839,900	23,335,000	0	0	0
	GF/GP	\$28,633,800	(\$1,795,600)	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(2,040,600)	0	0	0
	Restricted		1,806,000	0	0	0
	GF/GP		\$234,600	\$0	\$0	\$0
b. FMAP - MACI Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,115,300)	0	0	0
	Restricted		754,300	0	0	0
	GF/GP		\$361,000	\$0	\$0	\$0
c. FMAP - MACI-OE Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(125,200)	0	0	0
	Restricted		84,700	0	0	0
	GF/GP		\$40,500	\$0	\$0	\$0
d. FMAP - QAAP DSH Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(565,500)	0	0	0
	Restricted		382,400	0	0	0
	GF/GP		\$183,100	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(2,676,200)	0	0	0
	GF/GP		\$2,676,200	\$0	\$0	\$0
f. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$27,788,500	\$0	\$0	\$0
	Federal		17,801,300	0	0	0
	GF/GP		\$9,987,200	\$0	\$0	\$0
g. FY 2018-19 Increase Hurley GME Executive: Increases non-GF/GP funded GME funding for Hurley Hospital. House: Senate: Conference:	Gross		\$2,363,000	\$0	\$0	\$0
	Federal		1,181,500	0	0	0
	Restricted		1,181,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
h. FY 2018-19 Remove 100% Federal GME Executive: Removes excess federal authorization allocated for GME. House: Senate: Conference:	Gross		(\$1,156,400)	\$0	\$0	\$0
	Federal		(1,156,400)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
i. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		(\$3,000,000)	\$0	\$0	\$0
	Federal		(1,921,800)	0	0	0
	GF/GP		(\$1,078,200)	\$0	\$0	\$0
j. Hospital DSH Increase Executive: Increases Hospital QAAP-funded outpatient hospital DSH pool by \$40.7 million Gross to \$185.7 million Gross. House: Senate: Conference:	Gross		\$40,696,000	\$0	\$0	\$0
	Federal		26,069,900	0	0	0
	Restricted		19,126,100	0	0	0
	GF/GP		(\$4,500,000)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
k. Reduce MiDOCS Executive: Reduces MiDocs down to \$1.3 million GF/GP based on unspent FY19 work project authority that can be used to support the program. Also reduces federal funding to account for federal match rate being 50% rather than FMAP. House: Senate: Conference:	Gross		(\$15,529,400)	\$0	\$0	\$0
	Federal		(11,829,400)	0	0	0
	GF/GP		(\$3,700,000)	\$0	\$0	\$0
l. Reduce Rural Hospital Pool Executive: Reduces 100% GF/GP funded rural hospital pool down by \$3.0 million. Current year allocation is \$10.0 million GF/GP. House: Senate: Conference:	Gross		(\$3,000,000)	\$0	\$0	\$0
	GF/GP		(\$3,000,000)	\$0	\$0	\$0
m. Backout Beaumont GME Executive: Does not continue SB 601 funding allocated for a psychiatric residency program at Beaumont. House: Senate: Conference:	Gross		(\$8,438,800)	\$0	\$0	\$0
	Federal		(5,438,800)	0	0	0
	GF/GP		(\$3,000,000)	\$0	\$0	\$0
13. Integrated Care Organizations	Gross	\$238,446,300	\$11,946,000	\$0	\$0	\$0
	Federal	141,294,700	6,797,500	0	0	0
	Restricted	0	18,296,300	0	0	0
	GF/GP	\$97,151,600	(\$13,147,800)	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(855,000)	0	0	0
	GF/GP		\$855,000	\$0	\$0	\$0
b. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$7,754,000	\$0	\$0	\$0
	Federal		4,967,200	0	0	0
	GF/GP		\$2,786,800	\$0	\$0	\$0
c. FY 2018-19 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for nine months during FY 2018-19. House: Senate: Conference:	Gross		\$943,000	\$0	\$0	\$0
	Federal		604,100	0	0	0
	GF/GP		\$338,900	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Annualize Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for a full 12 months. House: Senate: Conference:	Gross		\$314,000	\$0	\$0	\$0
	Federal		201,100	0	0	0
	GF/GP		\$112,900	\$0	\$0	\$0
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$2,279,000	\$0	\$0	\$0
	Federal		1,459,900	0	0	0
	GF/GP		\$819,100	\$0	\$0	\$0
f. FY 2019-20 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing to \$9.65 for nine months during FY 2019-20. House: Senate: Conference:	Gross		\$656,000	\$0	\$0	\$0
	Federal		420,200	0	0	0
	GF/GP		\$235,800	\$0	\$0	\$0
g. SB 601: Backout IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross		(\$18,296,300)	\$0	\$0	\$0
	GF/GP		(\$18,296,300)	\$0	\$0	\$0
h. IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross		\$18,296,300	\$0	\$0	\$0
	GF/GP		\$18,296,300	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Restricted GF/GP		18,296,300 (\$18,296,300)	0 \$0	0 \$0	0 \$0
14. Long-Term Care Services	Gross	\$1,866,486,100	\$143,104,200	\$0	\$0	\$0
	Federal	1,199,095,600	84,588,200	0	0	0
	Local	6,618,800	0	0	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	48,200,000	(2,500,000)	0	0	0
	Restricted	313,109,300	31,870,300	0	0	0
	GF/GP	\$297,362,400	\$29,145,700	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(4,897,900) \$4,897,900	0 \$0	0 \$0	0 \$0
b. FMAP - QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal Restricted GF/GP		(2,186,500) 1,478,700 \$707,800	0 0 \$0	0 0 \$0	0 0 \$0
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$56,432,900	\$0	\$0	\$0
	Federal GF/GP		36,150,900 \$20,282,000	0 \$0	0 \$0	0 \$0
d. FY 2018-19 QAAP Increase Executive: Increases estimated FY 2018-19 QAAP-funded payments by \$44.0 million Gross. House: Senate: Conference:	Gross		\$44,000,000	\$0	\$0	\$0
	Federal Restricted GF/GP		28,186,400 20,678,900 (\$4,865,300)	0 0 \$0	0 0 \$0	0 0 \$0

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e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$37,765,000	\$0	\$0	\$0
	Federal		24,192,300	0	0	0
	GF/GP		\$13,572,700	\$0	\$0	\$0
f. QAAP Increase Executive: Increases estimated FY 2019-20 QAAP-funded payments by an additional \$15.3 million Gross. House: Senate: Conference:	Gross		\$15,347,000	\$0	\$0	\$0
	Federal		9,831,300	0	0	0
	Restricted GF/GP		7,212,700 (\$1,697,000)	0 \$0	0 \$0	0 \$0
g. Offset MI Merit Award with HMF Revenues Executive: Offset \$2.5 million in Merit Award Trust Fund revenues with a like amount of state restricted Healthy Michigan Fund revenues. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Merit Awd		(2,500,000)	0	0	0
	Restricted GF/GP		2,500,000 \$0	0 \$0	0 \$0	0 \$0
h. Current Asset Value Limit Executive: Increases \$4.9 million Gross (\$1.7 million GF/GP) from changing the capital asset value limit for Class I nursing facilities from a total average to a rolling 15-year average of new construction. House: Senate: Conference:	Gross		\$4,862,600	\$0	\$0	\$0
	Federal		3,115,000	0	0	0
	GF/GP		\$1,747,600	\$0	\$0	\$0
i. Variable Cost Limit Reduction Executive: Reduces \$15.3 million Gross (\$5.5 million GF/GP) from changing the Class I and Class III variable cost limit from the 80th percentile to the 70th percentile. House: Senate: Conference:	Gross		(\$15,303,300)	\$0	\$0	\$0
	Federal		(9,803,300)	0	0	0
	GF/GP		(\$5,500,000)	\$0	\$0	\$0
15. Maternal and Child Health	Gross	\$26,279,500	\$6,000,100	\$0	\$0	\$0
	Federal	26,279,500	6,000,100	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$6,000,100	\$0	\$0	\$0
	Federal		6,000,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$351,913,900	(\$8,300,900)	\$0	\$0	\$0
	Federal	226,383,300	(6,687,400)	0	0	0
	GF/GP	\$125,530,600	(\$1,613,500)	\$0	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,369,900)	0	0	0
	GF/GP		\$1,369,900	\$0	\$0	\$0
b. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		(\$15,038,900)	\$0	\$0	\$0
	Federal		(9,633,900)	0	0	0
	GF/GP		(\$5,405,000)	\$0	\$0	\$0
c. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross		\$6,738,000	\$0	\$0	\$0
	Federal		4,316,400	0	0	0
	GF/GP		\$2,421,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
20. Physician Services	Gross Federal GF/GP	\$253,189,400 165,597,500 \$87,591,900	(\$42,604,400) (28,732,600) (\$13,871,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Senate: Conference:	Gross Federal GF/GP		\$0 (978,800) \$978,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Senate: Conference:	Gross Federal GF/GP		\$0 (461,400) \$461,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		(\$36,482,400) (23,370,600) (\$13,111,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Senate: Conference:	Gross Federal GF/GP		(\$6,122,000) (3,921,800) (\$2,200,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
21. Program of All-Inclusive Care for the Elderly	Gross	\$141,313,300	(\$13,103,300)	\$0	\$0	\$0
	Federal	91,076,300	(8,945,100)	0	0	0
	GF/GP	\$50,237,000	(\$4,158,200)	\$0	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(551,100)	0	0	0
House:	GF/GP		\$551,100	\$0	\$0	\$0
Senate:						
Conference:						
b. FY 2018-19 Caseload Adjustment	Gross		(\$13,536,300)	\$0	\$0	\$0
	Federal		(8,671,400)	0	0	0
	GF/GP		(\$4,864,900)	\$0	\$0	\$0
c. FY 2019-20 Caseload Adjustment	Gross		\$3,833,000	\$0	\$0	\$0
	Federal		2,455,400	0	0	0
	GF/GP		\$1,377,600	\$0	\$0	\$0
d. Actuarial Soundness	Gross		(\$3,400,000)	\$0	\$0	\$0
	Federal		(2,178,000)	0	0	0
	GF/GP		(\$1,222,000)	\$0	\$0	\$0
22. School-Based Services	Gross	\$109,937,200	\$0	\$0	\$0	\$0
	Federal	109,937,200	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.						
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
23. Special Medicaid Reimbursement	Gross	\$310,112,500	(\$155,200)	\$0	\$0	\$0
	Federal	200,328,500	(1,565,000)	0	0	0
	Local	11,869,900	955,800	0	0	0
	Restricted	96,677,100	(135,800)	0	0	0
	GF/GP	\$1,237,000	\$589,800	\$0	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(1,224,900)	0	0	0
House:	Local		955,800	0	0	0
Senate:	Restricted		(135,800)	0	0	0
Conference:	GF/GP		\$404,900	\$0	\$0	\$0
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(184,900)	0	0	0
House:	GF/GP		\$184,900	\$0	\$0	\$0
Senate:						
Conference:						
c. SCHIP - Poison Control	Gross		(\$155,200)	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(155,200)	0	0	0
House:	GF/GP		\$0	\$0	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
24. Transportation	Gross	\$22,633,800	(\$5,667,400)	\$0	\$0	\$0
	Federal	13,158,900	(3,802,200)	0	0	0
	GF/GP	\$9,474,900	(\$1,865,200)	\$0	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(63,600)	0	0	0
House:	GF/GP		\$63,600	\$0	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(108,000)	0	0	0
House:	GF/GP		\$108,000	\$0	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		(\$4,061,800)	\$0	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(2,602,000)	0	0	0
House:	GF/GP		(\$1,459,800)	\$0	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		(\$186,000)	\$0	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(119,200)	0	0	0
House:	GF/GP		(\$66,800)	\$0	\$0	\$0
Senate:						
Conference:						
e. Remove NEMT Pilot Funding	Gross		(\$1,419,600)	\$0	\$0	\$0
Executive: Eliminates \$1.4 million Gross (\$510,200 GF/GP) allocated for a non-emergency medical transportation pilot aimed at increasing public transportation utilization.	Federal		(909,400)	0	0	0
House:	GF/GP		(\$510,200)	\$0	\$0	\$0
Senate:						
Conference:						
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$15,046,781,000	\$351,535,600	\$0	\$0	\$0
	Federal	10,795,441,200	82,809,800	0	0	0
	Local	34,730,200	10,762,700	0	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	48,200,000	(2,500,000)	0	0	0
	Restricted	2,510,807,700	98,369,700	0	0	0
	GF/GP	\$1,655,501,900	\$162,093,400	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Technical Backout - CPS Staffing Enhancement (SB 601) Executive: SB 601 included funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase would fund an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$394,900) (\$394,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$17,500 6,900 \$10,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Continue CPS Staffing Enhancement (SB 601) Executive: CPS previously received funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase funded an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$394,800 \$394,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Annualize CPS Staffing Enhancement Costs Executive: Additional revenue to cover a full year of costs for the CPS staffing enhancement IT support costs. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$131,600 \$131,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Transfer in IT Costs from Electronic Health Records Line Item Executive: Transfers in costs from HER. House: Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$56,333,000 55,210,700 \$1,122,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
g. Transfer in IT Costs from Healthy Michigan Plan Admin. Line Item Executive: Transfers in costs from HMP Administration. House: Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$12,183,300 9,530,000 \$2,653,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
h. Transfer MiSACWIS IT Funding from Dept. Admin. and Mgmt. Line Item Executive: Transfers MiSACWIS funding from Departmental Administration and Management line to Information Technology Services and Projects line to align the budget with current operational structure. House: Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$4,361,700 3,489,300 \$872,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
i. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$1,073,200 536,600 \$536,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Michigan Medicaid Information System		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$75,634,400	\$28,653,200	\$0	\$0	\$0
		Other Fed	42,837,600	23,994,500	0	0	0
		Private	25,000,000	0	0	0	0
		GF/GP	\$7,796,800	\$4,658,700	\$0	\$0	\$0
a. Transfer in IT Costs from Healthy Michigan Plan Admin. Line Item Executive: Transfers in costs from HMP Administration.		FTE		0.0	0.0	0.0	0.0
		Gross		\$17,489,600	\$0	\$0	\$0
		Other Fed		14,081,200	0	0	0
		GF/GP		\$3,408,400	\$0	\$0	\$0
House: Senate: Conference:							
b. Transfer in Costs from Medical Services Administration Line Item Executive: Transfers in costs from MSA.		FTE		0.0	0.0	0.0	0.0
		Gross		\$11,163,600	\$0	\$0	\$0
		Other Fed		9,913,300	0	0	0
		GF/GP		\$1,250,300	\$0	\$0	\$0
House: Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Technology Supporting Integrated Service Delivery		FTE	0.0	43.0	0.0	0.0	0.0
		Gross	\$0	\$73,533,000	\$0	\$0	\$0
		TANF Fed	0	749,600	0	0	0
		Capped Fed	0	910,700	0	0	0
		Other Fed	0	63,455,200	0	0	0
		GF/GP	\$0	\$8,417,500	\$0	\$0	\$0
a. Transfer from Medical Svcs. Admin. Unit		FTE		43.0	0.0	0.0	0.0
Executive: Transfers all staff and funding to a new line item in IT, from Medical Services Administration.		Gross		\$54,056,700	\$0	\$0	\$0
		TANF Fed		749,600	0	0	0
		Capped Fed		910,700	0	0	0
		Other Fed		45,926,500	0	0	0
		GF/GP		\$6,469,900	\$0	\$0	\$0
House:							
Senate:							
Conference:							
b. Transfer in ISD Funding from Dept. Admin. and Mgmt. Line Item		FTE		0.0	0.0	0.0	0.0
Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure.		Gross		\$19,476,300	\$0	\$0	\$0
		Other Fed		17,528,700	0	0	0
		GF/GP		\$1,947,600	\$0	\$0	\$0
House:							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
INFORMATION TECHNOLOGY SUBTOTAL		FTE	0.0	43.0	0.0	0.0	0.0
		Gross	\$329,430,000	\$129,286,400	\$0	\$0	\$0
		IDG	1,067,000	0	0	0	0
		TANF Fed	24,104,900	749,600	0	0	0
		Capped Fed	21,934,900	2,645,700	0	0	0
		Other Fed	165,463,500	120,973,200	0	0	0
		Private	25,000,000	0	0	0	0
		Restricted	1,999,800	0	0	0	0
		GF/GP	\$89,859,900	\$4,917,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 124. ONE-TIME APPROPRIATIONS							
1. Asian American Health Care and Wellness Initiative		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$150,000	(\$150,000)	\$0	\$0	\$0
		GF/GP	\$150,000	(\$150,000)	\$0	\$0	\$0
a. Eliminate		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates one-time funding of \$150,000 GF/GP for a west Michigan non-profit for a health care services pilot program intended to provide health care with considerations for linguistics and culture.		Gross		(\$150,000)	\$0	\$0	\$0
House:		GF/GP		(\$150,000)	\$0	\$0	\$0
Senate:							
Conference:							
2. Autism Diagnostic and Therapy Recommendation Pilot Project		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$466,000	(\$466,000)	\$0	\$0	\$0
		GF/GP	\$466,000	(\$466,000)	\$0	\$0	\$0
a. Remove One-Time Funding		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates funding for pilot program of fidelity reviews and secondary approvals of diagnostic and therapy recommendations for children receiving Medicaid who are evaluated for autism services.		Gross		(\$466,000)	\$0	\$0	\$0
House:		GF/GP		(\$466,000)	\$0	\$0	\$0
Senate:							
Conference:							
3. Autism Navigator		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,025,000	(\$1,025,000)	\$0	\$0	\$0
		GF/GP	\$1,025,000	(\$1,025,000)	\$0	\$0	\$0
a. Remove One-Time Funding		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates funding to assess statewide rollout of the Medicaid autism benefit and to help families with autistic children find services.		Gross		(\$1,025,000)	\$0	\$0	\$0
House:		GF/GP		(\$1,025,000)	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Autism Train the Trainer Grant	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	\$0	\$0	\$0
	GF/GP	\$100,000	(\$100,000)	\$0	\$0	\$0
a. Remove One-Time Funding Executive: Eliminates grant for a pilot project in Walled Lake School District to train school employees on applied behavior analysis. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$100,000)	\$0	\$0	\$0
	GF/GP		(\$100,000)	\$0	\$0	\$0
5. Caro Regional Mental Health Center Improvements	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0
a. Remove One-Time Funding Executive: Eliminates funding for physical plant and safety equipment improvements and for an analysis to better recruit and retain clinical and direct care staff at the Caro Regional Mental Health Center. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	\$0	\$0	\$0
	GF/GP		(\$1,000,000)	\$0	\$0	\$0
6. Census Related Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0
	Private	4,000,000	(4,000,000)	0	0	0
	GF/GP	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0
a. Eliminate Executive: Eliminates \$5.0 million Gross (\$1.0 million GF/GP) one-time funding to support outreach and preparation in the 2020 federal census. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$5,000,000)	\$0	\$0	\$0
	Private		(4,000,000)	0	0	0
	GF/GP		(\$1,000,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Child Lead Poisoning Elimination Board	FTE Gross GF/GP	0.0 \$1,250,000 \$1,250,000	0.0 (\$1,250,000) (\$1,250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate One-Time Funding for Child Lead Poisoning Elimination Executive: Eliminates one-time funding of \$1.25 million GF/GP for implementation of the November 2016 recommendations of the Child Lead Poisoning Elimination Board, first funded in FY 2017-18. The Board was superseded by the Child Lead Exposure Elimination Commission established in 2017. Eliminates related Sec 1907 boilerplate. House: Senate: Conference:	FTE Gross GF/GP	0.0 (\$1,250,000) (\$1,250,000)	0.0 (\$1,250,000) (\$1,250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Children's Protective Services Reforms	FTE Gross GF/GP	0.0 \$5,000,000 \$5,000,000	0.0 (\$5,000,000) (\$5,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate FY 2018-19 Supplemental One-Time Funding Executive: Removes FY 2018-19 supplemental one-time funding for program and Sec. 454 related boilerplate. Funding was appropriated in 2018 PA 618. House: Senate: Conference:	FTE Gross GF/GP	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Community Substance Use Disorder Prevention, Education, and Treatment	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Remove One-Time Funding Executive: Eliminates funding for Growth Works in Wayne County for a substance use disorder pilot program. House: Senate: Conference:	FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Dental Clinic Program	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Remove One-Time Funding Executive: Eliminates funding to partially replace DSH funding that is no longer available for the University of Detroit Dental Program. An additional \$1.0 million is appropriated in the Medical Services section. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
11. Drinking Water Declaration of Emergency	FTE Gross Restricted GF/GP	0.0 \$4,621,100 376,700 \$4,244,400	0.0 (\$1,762,400) (376,700) (\$1,385,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Shift to Ongoing Budget and Reduce One-Time Funding for Flint Services Executive: Reduces one-time funding by \$1.8 million Gross (\$1.4 million GF/GP) for assistance to residents exposed to lead in the City of Flint drinking water emergency. The one-time funding proposed is \$2.9 million GF/GP for lead abatement workforce development, transportation, and senior assistance. Note that the Executive also establishes \$5.2 million GF/GP funding in the ongoing budget, Sec. 117 Special Projects line item, for ongoing long-term health care, food and nutrition, lead abatement, and other services. Total proposed one-time and ongoing funding for Flint services is \$8.1 million. In addition, work project funding available from prior fiscal years will also be used for services. Eliminates related Sec. 1905 boilerplate. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$1,762,400) (376,700) (\$1,385,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Employment First	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Executive: Eliminates \$500,000 GF/GP one-time funding to support Employment First program of community rehabilitation, employment, and transition from education to employment for persons with disabilities; in accordance with EO 2015-15. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Healthy Michigan Plan Waiver Implementation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,515,700	(\$13,515,700)	\$0	\$0	\$0
	Other Fed	11,956,300	(11,956,300)	0	0	0
	GF/GP	\$1,559,400	(\$1,559,400)	\$0	\$0	\$0
a. Remove One-Time Funding Executive: Eliminates funding that supports one-time information technology changes of the Healthy Michigan Plan work requirements and Healthy Michigan Plan waiver changes in 2018 PA 208 (Senate Bill 897). House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$13,515,700)	\$0	\$0	\$0
	Other Fed		(11,956,300)	0	0	0
	GF/GP		(\$1,559,400)	\$0	\$0	\$0
14. Hepatitis A Outbreak Response	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,121,200	(\$7,121,200)	\$0	\$0	\$0
	GF/GP	\$7,121,200	(\$7,121,200)	\$0	\$0	\$0
a. Eliminate Supplemental One-Time Funding for Hepatitis A Outbreak Executive: Eliminates one-time funding of \$7.1 million GF/GP to address a public health infectious disease outbreak of the Hepatitis A virus which began in August 2016. Funding supported local public health control and prevention activities, vaccine supply, outreach and education, state immunization and laboratory services, and public health emergency coordination center support. Current year funding was appropriated in the December 2018 supplemental, 2018 PA 618. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$7,121,200)	\$0	\$0	\$0
	GF/GP		(\$7,121,200)	\$0	\$0	\$0
	GF/GP		(\$7,121,200)	\$0	\$0	\$0
15. Infant Mortality Program Grant	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	\$0	\$0	\$0
	GF/GP	\$100,000	(\$100,000)	\$0	\$0	\$0
a. Eliminate Funding Executive: Eliminates one-time funding of \$100,000 GF/GP for an infant mortality program grant to Cradle Kalamazoo, and eliminates related Sec. 1912 boilerplate. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$100,000)	\$0	\$0	\$0
	GF/GP		(\$100,000)	\$0	\$0	\$0
	GF/GP		(\$100,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
16. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,500,000	(\$4,500,000)	\$0	\$0	\$0
	Other Fed	2,250,000	(2,250,000)	0	0	0
	GF/GP	\$2,250,000	(\$2,250,000)	\$0	\$0	\$0
a. Eliminate Executive: Eliminates \$4.5 million Gross (\$2.3 million GF/GP) one-time funding to support the development of a web-based birth certificate registration system in order to replace the existing system. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$4,500,000)	\$0	\$0	\$0
	Other Fed		(2,250,000)	0	0	0
	GF/GP		(\$2,250,000)	\$0	\$0	\$0
17. Lakeshore Regional Entity	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	(\$3,500,000)	\$0	\$0	\$0
	GF/GP	\$3,500,000	(\$3,500,000)	\$0	\$0	\$0
a. Remove One-Time Funding Executive: Eliminates \$3.5 million GF/GP allocated to the Lakeshore Regional Entity, a prepaid inpatient health plan (PIHP) in West Michigan. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$3,500,000)	\$0	\$0	\$0
	GF/GP		(\$3,500,000)	\$0	\$0	\$0
	GF/GP		(\$3,500,000)	\$0	\$0	\$0
18. Michigan Medical Resident Loan Repayment Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0
	GF/GP	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0
a. Remove One-Time Program Funding Executive: Eliminates one-time funding of \$5.0 million GF/GP for a new 5-year program to provide medical education loan repayment for physicians in primary care and other general subspecialties who commit to practicing for 2 years in a medically underserved community following completion of residency. Sec. 1918 related boilerplate is also eliminated, which established a work project for unexpended FY 2018-19 funds. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$5,000,000)	\$0	\$0	\$0
	GF/GP		(\$5,000,000)	\$0	\$0	\$0
	GF/GP		(\$5,000,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
19. Multicultural Integration Funding	FTE Gross GF/GP	0.0 \$1,381,100 \$1,381,100	0.0 (\$1,381,100) (\$1,381,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Executive: Eliminates \$1.4 million GF/GP one-time funding for various multicultural organizations that provide social services programs to specific populations. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,381,100) (\$1,381,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
20. Opioid Outreach Coordinator	FTE Gross GF/GP	0.0 \$115,000 \$115,000	0.0 (\$115,000) (\$115,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Remove One-Time Funding Executive: Eliminates funding allocated to Growth Works for a health educator, training, and outreach education in Wayne County related to the opioid crisis. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$115,000) (\$115,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
21. Primary Care and Dental Health Services	FTE Gross GF/GP	0.0 \$300,000 \$300,000	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Team Cares Funding Executive: Eliminates one-time funding of \$300,000 to support primary care and dental health services for indigent individuals in clinics operated by nonprofit Team Cares, Inc. in the City of Detroit and Wayne County, first funded in FY 2017-18. Section 1914 related boilerplate is also eliminated. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
22. Refugee Assistance Grant <i>Transferred out Mid-year to LARA through EO 2018-07</i>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Eliminate Executive: Eliminates \$175,000 GF/GP one-time funding associated with the partial transfer of the Refugee Assistance Program to the Department of Licensing and Regulatory Affairs pursuant to EO 2018-7. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
23. Rural Hospital Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0
	GF/GP	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0
a. Remove One-Time Funding Executive: Eliminates \$3.0 million GF/GP in special rural hospital payments to be allocated through the Rural Access Pool and the OB Stabilization Pool proportionally to the allocation during FY 2017-18. This increase provided a total of \$10.0 million GF/GP to rural hospitals through the FY 2017-18 formula. FY 2018-19, likewise, already provides \$10.0 million GF/GP through these rural hospital pools. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$3,000,000)	\$0	\$0	\$0
	GF/GP		(\$3,000,000)	\$0	\$0	\$0
24. Western Michigan University Clinics	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	(\$1,500,000)	\$0	\$0	\$0
	GF/GP	\$1,500,000	(\$1,500,000)	\$0	\$0	\$0
a. Eliminate One-Time Funding for WMU Clinics Executive: Eliminates one-time funding of \$1.5 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. Also eliminates related Sec. 1909 boilerplate. Funding was new in FY 2018-19. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,500,000)	\$0	\$0	\$0
	GF/GP		(\$1,500,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
25. Federal Health Insurance Fee	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$180,500,000	\$0	\$0	\$0
	Other Fed	0	130,480,200	0	0	0
	GF/GP	\$0	\$50,019,800	\$0	\$0	\$0
a. ACA Health Insurer Fee Costs for Medicaid Health Plans Executive: Increases \$180.5 million Gross (\$50.0 million GF/GP) on a one-time basis under the assumption that the federal Affordable Care Act (ACA) health insurer fee moratorium will expire, as is current federal law. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$180,500,000	\$0	\$0	\$0
	Other Fed		130,480,200	0	0	0
	GF/GP		\$50,019,800	\$0	\$0	\$0
26. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$47,000,000	\$0	\$0	\$0
	Other Fed	0	35,250,000	0	0	0
	GF/GP	\$0	\$11,750,000	\$0	\$0	\$0
a. Continue Funding for Shortfall Executive: Includes \$47.0 million Gross (\$11.8 million GF/GP) appropriations for a funding enhancement, pursuant to 2018 PA 618 (Senate Bill 601), in order to attenuate the IT funding shortfall identified in May 2018. FY 2019-20 Exec. Rec. Includes these funds as one-time appropriations; SBO and the department are still working on the funding corrections. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$47,000,000	\$0	\$0	\$0
	Other Fed		35,250,000	0	0	0
	GF/GP		\$11,750,000	\$0	\$0	\$0
27. State Innovation Model Continuation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$7,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$7,000,000	\$0	\$0	\$0
a. One-Time Funding for SIM Regional Infrastructure Support Executive: Includes a new one-time appropriation of \$7.0 million GF/GP to sustain infrastructure of five community health innovation regions (CHIRs), initiated under the four-year \$70 million federal state innovation model (SIM) grant nearing completion, while SIM evaluation and recommendations are completed and the regions work to identify ongoing non-state financial support. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,000,000	\$0	\$0	\$0
	GF/GP		\$7,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$60,645,100	\$176,713,600	\$0	\$0	\$0
	Other Fed	14,206,300	151,523,900	0	0	0
	Private	4,000,000	(4,000,000)	0	0	0
	Restricted	376,700	(376,700)	0	0	0
	GF/GP	\$42,062,100	\$29,566,400	\$0	\$0	\$0