

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

DEPARTMENT OF HEALTH AND HUM	AN SEF	VICES - I	DEPARI	MENIW		MINISTRA	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
2. Departmental Administation and Management	FTE	455.2	65.0	0.0	65.0	0.0	0.0
	Gross	\$56,005,600	\$26,264,000	\$0	\$21,355,500	\$0	\$0
	IDG	419,800	252,000	0	252,000	0	0
	TANF Fed	6,605,800	1,860,000	0	1,860,000	0	0
	Capped Fed	5,420,500	(5,420,500)	0	1,813,700	0	0
	Other Fed	16,377,700	14,778,400	0	6,706,200	0	0
	Restricted	668,000	16,000	0	4,300	0	0
	GF/GP	\$26,513,800	\$14,778,100	\$0	\$10,719,300	\$0	\$0
a. Rollup CSS&M Line into this Line	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$11.9 million Gross (\$5.1 million GF/GP) from the	Gross		\$11,935,200	\$0	\$11,935,200	\$0	\$0
Contractual Services, Supplies, and Materials line item, eliminating that	IDG		240,300	0	240,300	0	0
line, to the Departmental Administration and Management line item. The			1,853,000	0	1,853,000	0	0
funding covers contracts for services and other supplies/materials for	Capped Fed		1,779,600	0	1,779,600	0	0
organization units funded through this line item related to human	Other Fed		2,983,700	0	2,983,700	0	0
services, including the cost of centralized print center and voter	Restricted		5,400	0	5,400	0	0
registration activities.	GF/GP		\$5,073,200	\$0	\$5,073,200	\$0	\$0
Senate:			.,,,				
House: Concurs with the Executive.							
Conference:							
b. Transfer In from Travel Line Item into this Line	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers travel funding for human services positions from	Gross		\$435,800	\$0	\$435,800	\$0	\$0
the Travel line item to the Departmental Administration and Management	TANF Fed		73,500	0	73,500	0	0
line item, including \$435,800 Gross (\$173,300 GF/GP) of funding.	Capped Fed		75,700	0	75,700	0	0
	Other Fed		113,300	0	113,300	0	0
	GF/GP		\$173,300	\$0	\$173,300	\$0	\$0
Senate:	0.70		<i> </i>	ΨŬ	<i> </i>	ΨŪ	ψu
House: Concurs with the Executive.							
Conference:							
c. Transfer Out to New Line in Community Services/Outreach Unit	FTE		(4.0)	0.0	(4.0)	0.0	0.0
Executive: Transfers Community Services Administration and	Gross		(\$561,100)	\$0	(\$561,100)	\$0	\$0
Homeless Programs from this line item to a new Community Services	Other Fed		(197,800)	0	(197,800)	0	0
and Outreach Administration line item in the Community Services and	GF/GP		(\$363,300)	\$0	(\$363,300)	\$0	\$0
Outreach appropriation unit, including 4.0 FTEs and \$561,100 Gross			-				
(\$363,300 GF/GP) funding. Economics adjustments for transferred							
positions are funded in that line item.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUM	AN SER	VICES -	DEPARI			111NI 3 I KA	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
d. Transfer In Child Care Fund from Child Welfare Unit	FTE		2.0	0.0	2.0	0.0	0.0
Executive: Transfers 2 FTEs and \$208,900 GF/GP, to this line item	Gross		\$208,900	\$0	\$208,900	\$0	\$0
from the Child Care Fund line item in the Children's Services Agency -	GF/GP		\$208,900	\$0	\$208,900	\$0	\$0
Child Welfare appropriation unit. Economics adjustments for these							
positions are made in this unit.							
Senate:							
House: Concurs with the Executive.							
Conference:							
e. Transfer Out Children's Services Admin to Child Welfare Unit	FTE		(3.0)	0.0	(3.0)	0.0	0.0
Executive: Transfers Children's Services Agency administration staff	Gross		(\$417,200)	\$0	(\$417,200)	\$0	\$0
from this line item to Childen's Services Administration line item in the	GF/GP		(\$417,200)	\$0 \$0	(\$417,200)	\$0 \$0	\$0
Children's Services Agency - Child Welfare appropriation unit, including			(+ · · · ,••)	+-	(+ · · · ,=)		
3 FTEs and \$417,200 GF/GP funding. Economics adjustments for							
transferred positions are funded in that line item. Related CSS&M is also							
transferred from CSS&M line below.							
Senate:							
House: Concurs with the Executive.							
Conference:							
f. Transfer Out Professional Development to Field Operations Unit	FTE		(3.0)	0.0	(3.0)	0.0	0.0
Executive: Transfers Office of Professional Development staff and	Gross		(\$328,000)	\$0	(\$328,000)	\$0	
funding to Training and Program Support line item in the Field	TANF Fed		(66,500)	0	(66,500)	0	0
Operations and Support Services appropriation unit, including 3 FTEs	Capped Fed		(41,600)	0	(41,600)	0	0
and \$328,000 Gross (\$111,700 GF/GP) funding. Economics adjustments	Other Fed		(108,200)	0	(108,200)	0	0
for transferred positions are funded in that line item. Related CSS&M	GF/GP		(\$111,700)	\$0	(\$111,700)	\$0	\$0
and Travel are also transferred from CSS&M and Travel lines below.							
Senate:							
House: Concurs with the Executive.							
Conference:							
g. Transfer In Legal Affairs from Public Health Administration Unit	FTE		0.3	0.0	0.3	0.0	0.0
Executive: Transfers public health law specialist 0.3 FTE position from	Gross		\$31,900	\$0	\$31,900	\$0	\$0
the Public Health Administration line item in the Public Health	GF/GP		\$31,900	\$0	\$31,900	\$0	\$0
Administration appropriation unit to the Departmental Administration and							
Management line item, including \$31,900 GF/GP funding.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUM	AN SEF	RVICES -	DEPART	MENTW	IDE ADN	IINISTR/	ATION
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	Funding Source	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
 h. Transfer In Legal Affairs from Health Policy Unit Executive: Transfers health policy legal affairs staff including 12 FTEs and \$1.9 million Gross (\$1.5 million GF/GP) funding from the Health Policy Administration line item in the Health Policy appropriation unit to the Departmental Administration and Management line item. Economics adjustments for these positions are made in this unit and line item, Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		12.0 \$1,874,500 411,100 \$1,463,400	0.0 \$0 \$0 \$0	12.0 \$1,874,500 411,100 \$1,463,400	0.0 \$0 \$0	0.0 \$0 \$0
 i. Transfer Out Legislative Affairs Staff to Health Policy Unit Executive: Transfers legislative affairs staff including 3 FTEs and \$353,300 Gross (\$190,200 GF/GP) funding to the Health Policy Administration line item in the Health Policy appropriation unit from the Departmental Administration and Management line item. Economics adjustments for these positions are made in that unit. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		(3.0) (\$353,300) (163,100) (\$190,200)	0.0 \$0 \$0	(3.0) (\$353,300) (163,100) (\$190,200)	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0
 j. Transfer In Legal Affairs from Local Health Administration Unit Executive: Transfers local public health legal affairs services from the Local Health Services line item in the Local Health Administration and Grants appropriation unit to the Departmental Administration and Management line item, including 0.7 FTE and \$88,400 federal funding. Economics adjustments for these positions are made in this unit and line item, below. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		0.7 \$88,400 88,400 \$0	0.0 \$0 \$0 \$0	0.7 \$88,400 88,400 \$0	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0
 k. Transfer In Legal Affairs for Medicaid from Med Serv Admin Unit Executive: Transfers Medicaid legal affairs services from the Medical Services Administration line item in the Medical Services Administration appropriation unit to the Departmental Administration and Management line item, including 8 FTEs and \$1.1 million Gross (\$565,900 GF/GP) funding. Economics adjustments for these positions are made in this unit and line item, below. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		8.0 \$1,131,900 566,000 \$565,900	0.0 \$0 \$0	8.0 \$1,131,900 566,000 \$565,900	0.0 \$0 \$0	0.0 \$0 \$0 \$0

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

DEPARTMENT OF NEALTH AND NOW		VICLO -					
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	-	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
p. GF/GP Funding Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes a reduction of GF/GP funding for the line item of	Gross		(\$100,000)	\$0	(\$3,000,000)		
\$100,000.	GF/GP		(\$100,000)	\$0	(\$3,000,000)	\$0	\$0
Senate:							
House: Increases reduction to \$3.0 million GF/GP as merger savings.							
Conference:							
q. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$220,200)	\$0	(\$220,200)	\$0	\$0
employee leave payouts, spread over 5 years, with a reduction of	Other Fed		(69,200)	0	(69,200)	0	0
\$220,200.	Restricted		(1,100)	0	(1,100)	0	0
	GF/GP		(\$149,900)	\$0	(\$149,900)	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
r. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$1,241,200 for economics	Gross		\$1,241,200	\$0	\$1,241,200	\$0	\$0
adjustments for positions supported by this line item, including fringe	IDG		11,700	0	11,700	0	0
benefits for Director and other unclassified positions: increases of	Other Fed		633,700	0	358,100	0	0
\$760,800 for salary and wage adjustments (net 2.5% cost adjustment:	Restricted		11,700	0	0	0	0
1% pay increase and 1.5% lump sum payment), \$113,600 for insurance,	GF/GP		\$584,100	\$0	\$871,400	\$0	\$0
\$78,100 for retirement and \$288,700 for other post-employment benefits.							
Senate:							
House: Revises fund sources per Executive Budget Revision 2017-1							
(4/1/2016) for recommended employee economic increases.							
Conference:							

Funding Source TE Gross DG ANF Fed Grapped Fed Other Fed Gross ANF Fed Gross ANF Fed Grapped Fed Other Fed	FY 2015-16 Year-To-Date as of 2/10/16 0.0 \$12,680,800 240,300 1,893,800 1,799,400 3,359,900 5,400 \$5,382,000	(240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	SENATE 0.0 \$0 0 0 0 0 0 \$0 0.0	s From FY 2015- HOUSE 0.0 (\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0	16 Y-T-D CONFERENCE 0.0 \$0 0 0 0 0 0 0 \$0 0.0	DHHS CONF/ENACTED 0.0 \$0 0 0 0 0 0 0 \$0 0 0.0
Source TE Gross OG ANF Fed Capped Fed Other Fed Cestricted GF/GP TE Gross ANF Fed Capped Fed Other Fed	as of 2/10/16 0.0 \$12,680,800 240,300 1,893,800 1,799,400 3,359,900 5,400	0.0 (\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0.0 \$0 0 0 0 \$0 \$0	0.0 (\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000)	0.0 \$0 0 0 0 0 0 \$0	CONF/ENACTED 0.0 \$0 0 0 0 0 0 0 50
TE Gross DG ANF Fed Capped Fed Other Fed Cestricted GF/GP TE Gross ANF Fed Capped Fed Other Fed	0.0 \$12,680,800 240,300 1,893,800 1,799,400 3,359,900 5,400	0.0 (\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0.0 \$0 0 0 0 \$0 \$0	0.0 (\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
ANF Fed apped Fed ther Fed estricted F/GP TE apped Fed capped Fed other Fed	\$12,680,800 240,300 1,893,800 1,799,400 3,359,900 5,400	(\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	\$0 0 0 0 0 \$0 0.0	(\$12,680,800) (240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000)	\$0 0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
DG ANF Fed apped Fed estricted eF/GP TE cross ANF Fed apped Fed other Fed	240,300 1,893,800 1,799,400 3,359,900 5,400	(240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0 0 0 0 \$0 0.0	(240,300) (1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000)	0 0 0 0 \$0	0 0 0 0 \$0
ANF Fed capped Fed estricted cest	1,893,800 1,799,400 3,359,900 5,400	(1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0 0 0 \$0 0.0	(1,893,800) (1,799,400) (3,359,900) (5,400) (\$5,382,000)	• -	0 0 0 0 \$0
apped Fed other Fed estricted F/GP TE cross ANF Fed capped Fed other Fed	1,799,400 3,359,900 5,400	(1,799,400) (3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0 0 \$0 0.0	(1,799,400) (3,359,900) (5,400) (\$5,382,000)	• -	0 0 0 \$0
ther Fed estricted F/GP TE cross ANF Fed capped Fed other Fed	3,359,900 5,400	(3,359,900) (5,400) (\$5,382,000) 0.0 (\$736,300)	0 0 \$0	(3,359,900) (5,400) (\$5,382,000)	• -	0 0 \$0
Aestricted F/GP TE Fross ANF Fed Capped Fed Other Fed	5,400	(5,400) (\$5,382,000) 0.0 (\$736,300)	0 \$0 0.0	(5,400) (\$5,382,000)	• -	0 \$0
F/GP TE fross ANF Fed apped Fed other Fed		(\$5,382,000) 0.0 (\$736,300)	\$0 0.0	(\$5,382,000)	• -	\$0
TE iross ANF Fed capped Fed other Fed	\$5,382,000	0.0 (\$736,300)	0.0		• -	•
iross ANF Fed apped Fed other Fed		(\$736,300)		0.0	0.0	0.0
ANF Fed apped Fed other Fed			02		0.0	
apped Fed ther Fed				(\$736,300)	\$0	\$0
ther Fed		(40,200)	0	(40,200)	0	0
		(19,400)	0	(19,400)	0	0
		(375,200)	0	(375,200)	0	0
F/GP		(\$301,500)	\$0	(\$301,500)	\$0	\$0
тс		0.0	0.0	0.0	0.0	0.0
						\$0.0
						\$0 \$0
////		(\$0,000)	φΟ	(\$0,000)	φΟ	φŪ
TE						0.0
iross		(\$2,100)		(\$2,100)	\$0	\$0
DG		0	-	0	0	0
		()	-	(/	0	0
		, ,	-		0	0
		· · ·	•		•	0
F/GP		(\$900)	\$0	(\$900)	\$0	\$0
T ir iir iir iir iir iir iir iir iir iir	E F F F F G P F F G P F F G P	F/GP	F/GP (\$301,500) TE 0.0 ross (\$6,000) F/GP (\$6,000) F/GP (\$6,000) GP (\$6,000) GP (\$6,000) GS (\$2,100) G 0 NF Fed (400) Apped Fed (200) her Fed (600)	F/GP (\$301,500) \$0 TE 0.0 0.0 ross (\$6,000) \$0 F/GP (\$6,000) \$0 TE 0.0 0.0 ross (\$6,000) \$0 F/GP (\$6,000) \$0 TE 0.0 0.0 ross (\$2,100) \$0 G 0 0 NF Fed (400) 0 apped Fed (200) 0 her Fed (600) 0	F/GP (\$301,500) \$0 (\$301,500) TE 0.0 0.0 0.0 ross (\$6,000) \$0 (\$6,000) F/GP (\$6,000) \$0 (\$6,000) F 0.0 0.0 0.0 G 0.0 0.0 0.0 G 0 0 0 G 0 0 0 G 0 0 (400) 0 ANF Fed (600) 0 (600) 0<	F/GP (\$301,500) \$0 (\$301,500) \$0 (\$301,500) \$0 (\$301,500) \$0 TE 0.0 0.0 0.0 0.0 ross (\$6,000) \$0 (\$6,000) \$0 F/GP (\$6,000) \$0 (\$6,000) \$0 F/GP (\$6,000) \$0 (\$6,000) \$0 TE 0.0 0.0 0.0 \$0 F/GP (\$6,000) \$0 (\$6,000) \$0 TE 0.0 0.0 0.0 \$0 GS (\$2,100) \$0 (\$2,100) \$0 GG 0 0 0 0 0 NF Fed (400) 0 (400) 0 0 Apped Fed (200) 0 (200) 0 0

DEPARTMENT OF HEALTH	AND HUM	AN SEF	RVICES - I	DEPART	MENTW	IDE ADN	MINISTR	ATION
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
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	Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
d. Transfer CSS&M Out to Field Operations Unit		FTE Gross		0.0	0.0	0.0	0.0	0.0
Executive: Transfers CSS&M for Office of Professiona the Training and Program Support line item in the Field	•	TANF Fed		(\$1,200) (200)	\$0 0	(\$1,200) (200)	\$0	\$0 0
Support Services appropriation unit, including \$1,200 ft		Capped Fed		(200)	0	(200)	0	0
staff are also transferred from Departmental Administra		Other Fed		(400)	0	(400)	0	0
Management line above and travel costs from Travel lin	ne below.	GF/GP		(\$400)	\$0	(\$400)	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
e. Rollup into Departmental Management Line - Eli	minate Line Item	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the Contractual Services, Supp	lies, and Materials	Gross		(\$11,935,200)	\$0	(\$11,935,200)	\$0	\$0
line item with a transfer of \$11.9 million Gross (\$5.1 mil				(240,300)	0	(240,300)	0	0
Departmental Administration and Management line iter		TANF Fed		(1,853,000)	0	(1,853,000)	0	0
covers contracts for services and other supplies/materi		Capped Fed		(1,779,600)	0	(1,779,600)	0	0
organization units funded through this line item related services, including the cost of centralized print center a		Other Fed Restricted		(2,983,700) (5,400)	0	(2,983,700) (5,400)	0	0 0
registration activities.		GF/GP		(\$5,073,200)	\$0	(\$5,073,200)	•	\$0
Senate:				(+-,,,		(++,+++,-++)		÷-
House: Concurs with the Executive.								
Conference:								
4. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,905,100	\$0	\$0	\$450,000	\$0	\$0
		TANF Fed	50,000	0	0	0	0	0
		Capped Fed	1,955,300	(1,955,300)	0	0	0	0
		Other Fed	217,300	1,955,300	0	0	0	0
		Local Private	16,400 3,806,800	0	0	0	0	0
		GF/GP	\$859,300	\$0	\$0	\$450,000	\$0	\$0
			<i>4000,000</i>	÷.	* *	÷100,000	<i>t</i>	-
a. Rollup Capped Federal Fund Source		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the designation of certain feder	•	Gross		\$0	\$0	\$0	\$0	\$0
awarded for a capped amount as "capped" federal func purposes, and rolls up \$2.0 million of capped federal fu		Capped Fed Other Fed		(1,955,300) 1,955,300	0	0	0	0 0
Federal category of funds.		GF/GP		1,933,300	\$0	\$0	\$0	\$0
Senate:		0.70		ψũ	ψ υ	ψũ	ΨŬ	ψŰ
House: Does not concur with the Executive.								
Conference:								
b. House - Michigan 2-1-1 Funding Increase		FTE		0.0	0.0	0.0	0.0	0.0
House: Provides appropriation increase of \$450,000 f	or Michigan 2-1-1	Gross		\$0	\$0	\$450,000	\$0	\$0
program, for total funding in this line item of \$950,000.	-	GF/GP		\$0	\$0	\$450,000	\$0	\$0
Senate:								
Conference:								
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DEPARTMENT OF HEALTH AND HUM	AN SEF	RVICES - I	DEPART	MENTW		/INISTR/	ATION
		FY 2015-16			s From FY 2015-		
Analyst: Sue Frey Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
5. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0		0.0
	Gross	\$3,038,900	\$28,100	\$0	\$28,100		
	Other Fed	3,038,900	28,100	0	28,100		0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$28,100 for economics adjustments	Gross		\$28,100	\$0	\$28,100		\$0
for positions supported by this line item: increases of \$16,700 for salary	Other Fed GF/GP		28,100 \$0	0 \$0	28,100 \$0		0 \$0
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,300 for insurance, \$1,700 for retirement	GF/GP		\$0	\$0	\$0	\$0	\$0
and \$6,400 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							
6. Information Technology Projects and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$151,516,300	\$7,482,000	\$0	\$7,482,000	\$0	\$0
	IDG TANF Fed	1,067,000	0	0	0	0	0
	Capped Fed	12,087,200 21,220,300	0 (21,220,300)	0	169,800	0	0
	Other Fed	61,444,600	26,369,700	0	4,799,400	0	0
	Restricted	1,985,800	0	0	0	0	0
	GF/GP	\$53,711,400	\$2,332,600	\$0	\$2,512,800	\$0	\$0
a. Technical Adjustment Related to Merger Transfer to LARA	FTE		0.0	0.0	0.0	0.0	0.0
Executive: One of a series of 6 technical adjustments in the Executive	Gross		(\$385,000)	\$0	(\$385,000)		
Recommendation to correct state building occupancy costs related to the	GF/GP		(\$385,000)	\$0	(\$385,000)	\$0	\$0
transfer of the Bureau of Child and Adult Licensing to the Department of							
Licensing and Regulatory Affairs as part of the merger creating DHHS, under Executive Order 2015-4. The net adjustment is a reduction of							
\$8,400 GF/GP, of which this transfer moves \$385,000 out of the line							
item.							
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Encryption and Security Software Support Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increased funding of \$422,000 Gross (\$105,500	Gross Other Fed		\$422,000	\$0 0	\$422,000		
GF/GP) to support projected costs for encryption project software, ongoing maintenance and support for the Oracle Database Security	GF/GP		316,500 \$105,500	0 \$0	316,500 \$105,500		-
Suite.	0.70		φ100,000	ψŪ	φ100,000	ψυ	φ0
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUM	AN SEF	RVICES -	DEPART	MENTW	IDE ADN	/INISTR/	ADITA
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey		Year-To-Date					DHHS
Phone: 373-8080 c. Information Technology Services and Funding Change	Source FTE	as of 2/10/16	EXECUTIVE 0.0	SENATE 0.0	HOUSE 0.0	CONFERENCE	CONF/ENACTED 0.0
Executive: Provides increased funding of \$6.3 million Gross (\$2.2	Gross		\$6,343,000	\$0.0	\$6,343,000	\$0.0	\$0
million GF/GP) for information technology services, as part of the	Other Fed		4,122,900	0	4,122,900	0	0
transition to the new DTMB financial model for the provision of	GF/GP		\$2,220,100	\$0	\$2,220,100	\$0	\$0
information technology services across all departments. Each							
department will purchase services from DTMB, rather than support							
dedicated IT staff administered by DTMB. This adjustment funds the transition cost for conversion to the new financing model.							
Senate:							
House: Concurs with the Executive.							
Conference:							
d. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of	Gross Other Fed		(\$302,200) (196,400)	\$0 0	(\$302,200) (196,400)	\$0	\$0 0
\$302,200.	GF/GP		(196,400) (\$105,800)	0 \$0	(\$105,800)	\$0	\$0
Senate:			(\$100,000)	ψŪ	(\$100,000)	ψŪ	ψŪ
House: Concurs with the Executive.							
Conference:							
e. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$1.1 million for economics	Gross		\$1,089,900	\$0	\$1,089,900	\$0	\$0
adjustments for positions supported by this line item, located in DTMB IT	TANF Fed		0	0	169,800	0	0
Services: increases for salary and wage adjustments (net 2.5% cost	Other Fed		703,500	0	353,500	0	0
adjustment: 1% pay increase and 1.5% lump sum payment), insurance,	GF/GP		\$386,400	\$0	\$566,600	\$0	\$0
and retirement.							
Senate: House: Revises fund sources per Executive Budget Revision 2017-1							
(4/1/2016) for recommended employee economic increases; House							
modifies fund sourcing from Executive Revision.							
Conference:							
f. Economics OPEB Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$314,300 for economics	Gross		\$314,300	\$0.0	\$314,300	\$0.0	\$0
adjustments for positions supported by this line item, located in DTMB IT	Other Fed		202,900	40 0	202,900	0	0
Services, for other post-employment benefits (OPEB).	GF/GP		\$111,400	\$0	\$111,400	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

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DEPARIMENT OF HEALTH AND HUM	IAN SEF	VICES -	DEPARI	MENIW	IDE ADN	/IINISTR/	ATION
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
g. Rollup Capped Federal Fund Source	FTE		0.0	0.0	0.0		
Executive: Eliminates the designation of certain federal grant funds	Gross		\$0	\$0	\$0		
awarded for a capped amount as "capped" federal funds for budgeting	Capped Fed		(21,220,300)	0	0	0	0
purposes, and rolls up \$21.2 million of capped federal funds into the	Other Fed		21,220,300	0	0	0	0
Other Federal category of funds.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Does not concur with the Executive.							
Conference:							
7. Michigan Medicaid Information System	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,201,100		\$0	\$433,300		
	Other Fed	22,621,000		0	216,600		0
	Private	20,000,000		0	0	0	-
	GF/GP	\$7,580,100		\$0	\$216,700	•	
			<i> </i>		<i> </i>		· · ·
a. Medicaid Fraud Detection Software Support Increase	FTE		0.0	0.0	0.0	0.0	
Executive: Provides increased funding of \$433,300 Gross (\$216,700	Gross		\$433,300	\$0	\$433,300	\$0	\$0
GF/GP) to support projected costs for Medicaid fraud detection software	Other Fed		216,600	0	216,600	-	•
ongoing maintenance and support.	GF/GP		\$216,700	\$0	\$216,700	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
8. Office of Inspector General	FTE	177.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,188,500		\$0	\$1,444,600		
	IDG	177,600		0	3,800	-	0
	TANF Fed	782,200		0	56,200		0
	Capped Fed	357,900		0	29,600		0
	Other Fed	11,356,600		0	756,200		0
	GF/GP	\$7,514,200		\$0	\$598,800		
		. , ,		-	-	-	
a. Transfer In from CSS&M Line	FTE		0.0	0.0	0.0	0.0	
Executive: Transfers \$736,300 Gross (\$301,500 GF/GP) from the	Gross		\$736,300	\$0	\$736,300		
Contractual Services, Supplies, and Materials line item, one of a number	TANF Fed		40,200	0	40,200		-
of transfers eliminating that line. The funding covers contracts for	Capped Fed		19,400	0	19,400		0
services and other supplies/materials for organization units funded	Other Fed		375,200	0	375,200		
through this line item related to human services, including the cost of	GF/GP		\$301,500	\$0	\$301,500	\$0	\$0
centralized print center and voter registration activities.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH AND HUM	AN SER	VICES -	DEPARI			$\frac{11}{11}$	
		FY 2015-16		Changes	s From FY 2015-1	16 Y-T-D	
Analyst: Sue Frey	•	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
b. Transfer In from Travel Line	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$261,000 Gross (\$0 GF/GP) from the Travel line	Gross		\$261,000	\$0	\$261,000	\$0	\$0
item, one of a number of transfers eliminating that line. The funding	TANF Fed		16,000	0	16,000	0	0
covers payments to DTMB Vehicle and Travel Services for state vehicle	Capped Fed		10,200	0	10,200	0	0
usage, and reimbursements to Office of Inspector General staff for	Other Fed		105,300	0	105,300	0	0
approved travel including mileage, lodging and meals.	GF/GP		\$129,500	\$0	\$129,500	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$447.200 for economics	Gross		\$447,200	\$0	\$447,200	\$0	\$0
adjustments for positions supported by this line item: increases of	IDG		3,800	40 0	3,800	ψ υ 0	0
\$255,500 for salary and wage adjustments (net 2.5% cost adjustment:	Other Fed		275.700	0	275,700	0	0
1% pay increase and 1.5% lump sum payment), \$68,300 for insurance,	GF/GP		\$167,700	\$0	\$167,700	\$0	\$0
\$26,500 for retirement and \$96,900 for other post-employment benefits.	01701		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	ψŪ	<i>\\</i> 107,700	φu	ψũ
Senate:							
House: Concurs with the Executive.							
Conference:							
d. Rollup Capped Federal Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the designation of certain federal grant funds	Gross		\$0	\$0	\$0	\$0	\$0
awarded for a capped amount as "capped" federal funds for budgeting	Capped Fed		(387,500)	0	0	0	0
purposes, and rolls up \$387,500 of capped federal funds into the Other	Other Fed		387,500	0	0	0	0
Federal category of funds.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Does not concur with the Executive.							
Conference:							
e. House - Placeholder for Inspector General Proposed Bill	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides a \$100 placeholder for costs related to Senate Bill	Gross		\$0	\$0	\$100	\$0	\$0
384, pending legislation to provide Inspector General with limited arrest	GF/GP		\$0	\$0	\$100	\$0	\$0
powers.							
Senate:							
Conference:							
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DEPARIMENT OF HEALTH AND HUM	AN SER		DEFARI				
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	•	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTE
9. Rent and State Office Facilities	FTE	0.0	0.0	0.0	0.0	0.0	0.
	Gross	\$60,332,600	\$2,451,200	\$0	\$2,451,200	\$0	\$
	IDG	593,500	0	0	0	0	
	TANF Fed	9,249,700	64,500	0	64,500	0	
	Capped Fed Other Fed	10,044,500	(10,044,500)	0	0	0	
	Private	13,673,600 35,200	11,302,300	0 0	1,257,800	0	
	Restricted	166,500	0	0	0	0	
	GF/GP	\$26,569,600	\$1,128,900	\$0	\$1,128,900	\$0	\$
		φ 20, 303,000	φ1,120,300	Φ 0	φ1,120,300	ψŪ	Ψ
a. FY 2015-16 Supplemental Funding Not Included	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Does not include \$100 GF/GP placeholder appropriated for	Gross		(\$100)	\$0	(\$100)		\$
rent at Alger County DHHS office in a FY 2015-16 supplemental, Act 143	GF/GP		(\$100)	\$0	(\$100)		\$
of 2015, which is included in the year-to-date amount shown for this line							
item.							
Senate:							
House: Concurs with the Executive.							
Conference:							
h. Taahnigal Adjustment Deleted to Menney Transfer to LADA	FTE		0.0	0.0	0.0	0.0	0.
 b. Technical Adjustment Related to Merger Transfer to LARA Executive: One of a series of technical adjustments in the Executive 	Gross		\$45,500	\$0.0	\$45,500		\$
Recommendation to correct state building occupancy costs related to the			\$45,500 \$45,500	\$0 \$0	\$ 45,500 \$45,500	\$0 \$0	4 \$
transfer of the Bureau of Child and Adult Licensing to the Department of	01701		φ+0,000	ΨΟ	φ+0,000	ψΰ	4
Licensing and Regulatory Affairs as part of the merger creating DHHS,							
under Executive Order 2015-4. The net adjustment is a reduction of							
\$370,200 GF/GP, of which this transfer moves \$45,500 into the line item.							
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Rollup Capped Federal Fund Source	FTE		0.0	0.0	0.0	0.0	0.
Executive: Eliminates the designation of certain federal grant funds	Gross		\$0	\$0	\$0 0	\$0	\$
	Capped Fed Other Fed		(10,044,500) 10,044,500	0 0	0	0	
purposes, and rolls up \$10.0 million of capped federal funds into the Other Federal category of funds.	GF/GP		10,044,500 \$0	\$0	\$0	\$0	\$
Senate:	GI/GF		Ф О	Ф О	Ф О	Φ 0	4
House: Does not concur with the Executive.							
Conference:							
vomerende.							

DEPARTMENT OF HEALTH AND HUM	AN SEF	RVICES -	DEPART	MENTW	IDE ADN	/INISTR/	ATION
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	-	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
 d. Economics Adjustment for Building Occupancy Executive: Increases funding by \$2.1 million Gross (\$963,200 GF/GP) for payments to DTMB for rent, security and operating costs of stateowned buildings. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		0.0 \$2,123,600 1,160,400 \$963,200	0.0 \$0 0 \$0	0.0 \$2,123,600 1,160,400 \$963,200	0.0 \$0 0 \$0	0.0 \$0 \$0 \$0
e. Economics Adjustment for Rent	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$282,200 64,500 97,400 \$120,300	0.0 \$0 0 \$0 \$0	0.0 \$282,200 64,500 97,400 \$120,300	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0
10. State Office of Administrative Hearings and Rules	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$10,807,800 465,300 502,000 2,300 4,476,900 \$5,361,300	0.0 \$332,500 0 (2,300) 160,200 \$174,600	0.0 \$0 0 0 0 \$0	0.0 \$332,500 0 0 157,900 \$174,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
· · · · · · · · · · · · · · · · · · ·	FTE Gross Other Fed GF/GP		0.0 \$68,400 34,200 \$34,200	0.0 \$0 0 \$0	0.0 \$68,400 34,200 \$34,200	0.0 \$0 0 \$0	0.0 \$0 \$0 \$0
 b. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2,300 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference: 	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (2,300) 2,300 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0

DEPARTMENT OF HEALTH AND HUM	AN SEF	VICES -	DEPARI	MENIW		<u>AINISTR/</u>	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey		Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
c. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$16,600)	\$0	(\$16,600)	\$0	\$0
employee leave payouts, spread over 5 years, with a reduction of	Other Fed		(16,600)	0	(16,600)	0	0
\$16,600.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
d. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$227.200 for economics	Gross		\$227,200	\$0	\$227,200	\$0	
adjustments for positions supported by this line item, located in LARA	Other Fed		113,600	0	113,600	0	0
Administrative Hearings: increases for salary and wage adjustments (net	GF/GP		\$113,600	\$0	\$113,600	\$0	\$0
2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment),							
insurance, and retirement.							
Senate:							
House: Concurs with the Executive.							
Conference:							
e. Economics OPEB Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$53,500 for economics adjustments			\$53,500	\$0	\$53,500	\$0	
for positions supported by this line item, located in LARA Administrative	Other Fed		26,700	0	26,700	0	0
Hearings, for other post-employment benefits (OPEB).	GF/GP		\$26,800	\$0	\$26,800	\$0	\$0
Senate:			. ,				
House: Concurs with the Executive.							
Conference:							
11. Terminal Pay and Other Employee Costs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,320,200	(\$4,634,100)	\$0	(\$4,634,100)	\$0	
	TANF Fed	2,746,600	(995,400)	0	(995,400)	0	0
	Capped Fed	1,167,800	(1,167,800)	0	0	0	0
	Other Fed	3,097,500	(1,112,000)	0	(2,279,800)	0	0
	GF/GP	\$3,308,300	(\$1,358,900)	\$0	(\$1,358,900)	\$0	\$0
a Dallun Cannad Eadard Fund Source	FTE		0.0		0.0		0.0
a. Rollup Capped Federal Fund Source	Gross		0.0	0.0	0.0	0.0 \$0	0.0
Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting	Capped Fed		\$0 (1,167,800)	\$0 0	\$0 0	\$U 0	\$0 0
purposes, and rolls up \$1.2 million of capped federal funds into the Other	Other Fed		1,167,800	0	0	0	0
Federal category of funds.	GF/GP		\$0	\$0	\$0	\$0	
Senate:			\$ 0	ψŪ	ψŪ	ψũ	ΨŬ
House: Does not concur with the Executive.							
Conference:							

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

DEPARTMENT OF HEALTH AND HUM	AN SER	VICES -	DEPARI			$\frac{11}{10}$	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	Source	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE		DHHS CONF/ENACTED
 d. Transfer Out to New Travel Line in Child Welfare Unit Executive: Transfers travel funding for human services positions to a new Child Welfare Administration Travel line item in the Children's Services Agency - Child Welfare appropriation unit, including \$375,000 Gross (\$125,300 GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference: 	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$375,000) (109,300) (81,100) (59,300) (\$125,300)	0.0 \$0 0 0 \$0	0.0 (\$375,000) (109,300) (81,100) (59,300) (\$125,300)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
 e. Transfer Out to Administration Line in Field Operations Unit Executive: Transfers travel funding for human services positions, to the Field Policy and Administration line item in the Field Operations and Support Services appropriation unit, including \$8,000 Gross (\$2,100 GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference: 	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$8,000) (1,800) (600) (3,500) (\$2,100)	0.0 \$0 0 0 \$0	0.0 (\$8,000) (1,800) (600) (3,500) (\$2,100)	0.0 \$0 0 0 \$0 \$0	0.0 \$0 0 0 \$0 \$0
 f. Transfer Out to Training and Support Line in Field Operations Unit Executive: Transfers travel funding for Office of Professional Development to the Training and Program Support line item in the Field Operations and Support Services appropriation unit, including \$4,500 funding. Related staff are also transferred from Departmental Administration and Management line above and CSS&M costs from CSS&M line above. Senate: House: Concurs with the Executive. Conference: 	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$4,500) (1,400) (700) (1,300) (\$1,100)	0.0 \$0 0 0 \$0	0.0 (\$4,500) (1,400) (700) (1,300) (\$1,100)	0.0 \$0 0 0 \$0 \$0	0.0 \$0 0 0 \$0
 g. Transfer In Travel from Aging and Adult Services Agency Executive: Transfers \$10,000 of travel authorization for Adult Services Administration staff from the Aging and Adult Services Administration line item in the Aging and Adult Services Agency appropriation unit. The Travel line funds are subsequently redistributed. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$10,000 3,800 3,100 \$3,100	0.0 \$0 0 \$0 \$0	0.0 \$10,000 3,800 3,100 \$3,100	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0

DEPARTMENT OF HEALTH AND HUM	AN SEF	RVICES -	DEPART	MENTW	IDE ADN	/INISTR/	ATION
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	Source	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
 h. Transfer Balance to New Travel Line in Field Operations Unit Executive: Transfers balance of the travel line item, funding for human services positions, to a new Field Staff Travel line item in the Field Operations and Support Services appropriation unit, including \$8.1 million Gross (\$2.3 million GF/GP). This is one of a series of transfers which eliminate the Travel line item. Senate: House: Concurs with the Executive. Conference: 	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$8,103,900) (3,204,600) (1,214,100) (1,304,200) (\$2,381,000)	0.0 \$0 0 0 \$0	0.0 (\$8,103,900) (3,204,600) (1,214,100) (1,304,200) (\$2,381,000)	0.0 \$0 0 0 \$0	\$0 0 0 0
13. Worker's Compensation Program	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$7,667,000 467,700 220,400 838,800 \$6,140,100	0.0 \$289,500 0 (220,400) 278,100 \$231,800	0.0 \$0 0 0 \$0	0.0 \$289,500 0 57,700 \$231,800	0.0 \$0 0 0 \$0 \$0	0 0 0
 a. Economics Adjustment for Worker's Compensation Executive: Increases funding by \$289,500 Gross (\$231,800 GF/GP) for payments to DTMB for worker's compensation claims against DHHS. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Other Fed GF/GP		0.0 \$289,500 57,700 \$231,800	0.0 \$0 0 \$0	0.0 \$289,500 57,700 \$231,800	0.0 \$0 0 \$0	\$0 0
 b. Rollup Capped Federal Fund Source Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$220,400 of capped federal funds into the Other Federal category of funds. Senate: House: Does not concur with the Executive. Conference: 	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (220,400) 220,400 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0	\$0 0 0
DEPARTMENTWIDE ADMINISTRATION SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	655.2 \$399,964,800 2,963,500 37,861,900 43,648,700 142,291,100 16,400 23,842,000 2,825,700 \$146,515,500	50,267,300 0 0	0.0 \$0 0 0 0 0 0 \$0	65.0 \$7,770,200 15,500 (4,145,300) (1,334,700) 6,765,300 0 0 (1,100) \$6,470,500	0.0 \$0 0 0 0 0 0 0 0 80	\$0 0 0 0 0 0 0 0

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

DEPARTMENT OF HEALTH	AND HU	IMAN SE	RVICES	- HUMA	N SERV	ICES	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Child Support Incentive Payments	FTE	0.0	0.0	0.0			0.0
	Gross	\$24,409,600					
Executive: Recommends no changes.	Other Fed	14,839,600		0	0	•	0
Senate:	GF/GP	9,570,000	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes. Conference:							
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,080,700	\$21,000	\$0	\$21,000	\$0	\$0
	Other Fed	5,400,700	13,000	0	13,000	0	0
	GF/GP	\$2,680,000	\$8,000	\$0	\$8,000	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$21,000	\$0	\$21,000	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Other Fed		13,000	0	13,000	0	0
actuarially-determined retirement rate increases, and increases for worker's compensation.	GF/GP		\$8,000	\$0	\$8,000	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
5. Child Support Automation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,877,600				\$0	\$0
	Capped Fed	9,660,000	(9,660,000)	0	0	0	0
	Other Fed	21,631,500	9,660,000	0	0	0	0
	GF/GP	\$10,586,100	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(9,660,000)	0	0	0	0
Senate:	Other Fed		9,660,000	0	0	-	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT OF HEALTH	AND HU	MAN SE	RVICES	- HUMA	N SERV	ICES	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach	FTE	16.0	0.0	0.0	0.0	0.0	
	Gross	\$2,065,600	\$38,100	\$0	\$38,100	\$0	\$0
	Capped Fed	2,065,600	(2,065,600)	0	0	0	0
	Other Fed	0	2,103,700	0	38,100	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(2,065,600)	0	0	0	0
Senate:	Other Fed		2,065,600	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$38,100	\$0	\$38,100	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Other Fed		38,100	0	38,100	0	0
actuarially-determined retirement rate increases, and increases for	GF/GP		\$0	\$0	\$0	\$0	\$0
worker's compensation.							
Senate:							
House: Concurs with the Executive.							
Conference:							
2. Community Services Block Grant	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,840,000		\$0	\$0		\$0
	Capped Fed	25,840,000	(25,840,000)	0	0	0	0
	Other Fed		25,840,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0		
Federal Revenues" fund source.	Capped Fed		(25,840,000)	0	0	0	0
Senate:	Other Fed		25,840,000	0	0	0	0
House: Does not concur with the Executive.	GF/GP		20,040,000 \$0	\$0	•	\$0	\$0
Conference:			ψυ	ψυ	ψυ	φυ	ψŪ

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

DEPARTMENT OF HEALTH	AND HU	IMAN SE	RVICES				
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
6. Domestic Violence Prevention and Treatment	FTE	14.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,727,100	\$39,100	\$0	\$39,100	\$0	\$0
	TANF Fed	5,464,400	0	0	6,600	0	0
	Capped Fed	7,936,200	(7,936,200)	0	0	0	0
	Other Fed	0	7,969,500	0	0	0	0
	Restricted	1,040,500	2,600	0	0	0	0
	GF/GP	\$1,286,000	\$3,200	\$0	\$32,500	\$0	\$0
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTF		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		پو (7,936,200)	30 0	\$0	\$ 0	\$0
Senate:	Other Fed			0	0	0	
	GF/GP		7,936,200	0 \$0	50 \$0	\$0	0 \$0
House: Does not concur with the Executive. Conference:	Gr/Gr		\$0	Φ Ο	Ф О	Φ Ο	Ф О
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$39,100	\$0	\$39,100	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	TANF Fed		0	0	6,600	0	0
actuarially-determined retirement rate increases, and increases for	Other Fed		33,300	0	0	0	0
worker's compensation.	Restricted		2,600	0	0	0	0
Senate:	GF/GP		\$3,200	\$0	\$32,500	\$0	\$0
House: Revises per Executive Budget Revision #2017-1 (4/1/2016):			<i>v</i> , _v	ΨŪ	<i>+0</i> <u>-</u> ,000	ψ¢	÷.
makes fund source adjustments for recommended employee economic							
increases. House modifies the fund sourcing in certain line items.							
Conference:							
7. Dana Dreventian and Camiana	FTE						
7. Rape Prevention and Services	Gross	0.5	0.0	0.0	0.0		0.0
	TANF Fed	\$5,072,300	\$25,000	\$0	\$25,000	\$0	\$0
		1,094,000	U (070,000)	0	0	0	0
	Capped Fed	978,300	(978,300)	0	0	0	0
	Other Fed	0	978,300	0	0	0	0
	Restricted GF/GP	3,000,000	0 ¢05 000	0	0 ¢05 000	0	0
	GF/GP	\$0	\$25,000	\$0	\$25,000	\$0	\$0
a. Sexual Assault Evidence Kit Funding	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$25,000 GF/GP funding to implement PA 318 of	Gross		\$25,000	\$0	\$25,000	\$0	\$0
2014, the Sexual Assault Evidence Kit Tracking and Reporting Act.	GF/GP		\$25,000	\$0	\$25,000	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND HU	MAN SE	RVICES	- HUMA	N SERV	ICES	
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(978,300)	0	0	0	0
Senate:	Other Fed		978,300	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:			<i>,</i> -	, -			· · ·
8. Child Advocacy Centers	FTE	0.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,000,000	\$0	\$0	\$0		
Executive: Recommends no changes.	Restricted	2,000,000	0	0	0	0	0
Senate:	GF/GP	_,000,000 \$0	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.		Ψ ι	Ψ ι	ψ.	* •	ţ.	* *
Conference:							
9. Michigan Community Service Commission	FTE	15.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,593,900	\$27,400	\$0	\$27,400	\$0	\$0
	Capped Fed	10,617,400	(10,617,400)	0	¢_1,100	0	0
	Other Fed	0	10,642,600	o	0	0	0
	Private	44,100	0,012,000	o	0	0	0
	GF/GP	\$932,400	\$2,200	\$0	\$27,400	\$0	\$0
		<i>+•••</i> _, •••	<i>+_,_</i>	¢.	<i> </i>	֥	÷
a. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(10,617,400)	0	0	0	0
Senate:	Other Fed		10,617,400	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage			\$27,400	\$0.0	\$27,400	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		φ 21, 400 Λ	30 0	φ ∠ι, +00	φ υ	\$0
actuarially-determined retirement rate increases, and increases for	Other Fed		25,200	0	0	0	0
worker's compensation.			\$2,200	0 \$0	0 \$27,400	\$0	\$0
	GF/GP		φ2,200	Ф О	φ∠1, 4 00	\$ 0	φU
Senate:							
House: Revises per Executive Budget Revision #2017-1 (4/1/2016):							
makes fund source adjustments for recommended employee economic							
increases. House modifies the fund sourcing in certain line items.							
Conference:							

DEPARTMENT OF HEALTH	AND HU	IMAN SE	RVICES	- HUMA	N SERV	ICES	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild Phone: 373-8080	-	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
10. Housing and Support Services	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 \$0 \$0	0.0 \$13,031,000 0 12,325,400 \$705,600	\$0 0 0	0.0 \$13,031,000 0 12,325,400 \$705,600	\$0 0 0	\$0 0 0
 a. Transfer from Behavioral Health Program Administration Executive: Provides \$13.0 million Gross (\$705,600 GF/GP) funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$13,031,000 0 12,325,400 \$705,600	0	0.0 \$13,031,000 0 12,325,400 \$705,600	\$0 0 0	\$0 0 0
11. Grants Administration Services House revises name to "Crime Victims Grants Administration Services."	FTE Gross Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	13.0 \$2,165,100 0 637,900 1,527,200 \$0	0 0 0	13.0 \$2,165,100 0 637,900 1,527,200 \$0	\$0 0 0	\$0 0 0
 a. Transfer from Crime Victims Services Commission Executive: Provides \$2.1 million Gross (\$0 GF/GP) funding for line item; funding transfer is related to FY 2015-16 Department merger. Senate: House: Concurs with the Executive; revises line item name. Conference: 	FTE Gross Capped Fed Other Fed Restricted GF/GP		13.0 \$2,129,800 0 627,500 1,502,300 \$0	0 0 0	13.0 \$2,129,800 0 627,500 1,502,300 \$0	\$0 0 0	\$0 0 0 0
 b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Capped Fed Other Fed Restricted GF/GP		0.0 \$35,300 0 10,400 24,900 \$0	0 0 0	0.0 \$35,300 0 10,400 24,900 \$0	\$0 0 0 0	\$0 0 0 0

DEPARTMENT OF HEALTH	AND HU	IMAN SE	RVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-808	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
12. Justice Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
House revises name to "Crime Victims Justice Assistance Grants."	Gross	\$0	\$59,279,300	\$0	\$59,279,300	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	59,279,300	0	59,279,300	0	0
	GF/GP	\$0	\$0		\$0		\$0
		• -					· ·
a. Transfer from Crime Victims Services Commission	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$59.3 million federal funding for line item; funding	Gross		\$59,279,300	\$0	\$59,279,300	\$0	
transfer is related to FY 2015-16 Department merger.	Capped Fed		0	0	0	0	0
Senate:	Other Fed		59,279,300	0	59,279,300	0	0
House: Concurs with the Executive; revises line item name.	GF/GP		\$0 \$0	\$0	\$0		\$0
Conference:			ψ¢	+•	ψ¢	ψ¢	÷.
13. Crime Victims Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
3 1 1 1 1	Gross	\$0			\$16,870,000		
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	3,070,000	-	3,070,000	o o	0
	Restricted	0	13,800,000	0	13,800,000		0
	GF/GP	\$0		-	\$0		\$0
		<i>v</i>	ţ.	, to	ţ.	ţ.	÷.
a. Transfer from Crime Victims Services Commission	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$16.9 million Gross (\$0 GF/GP) for line item;	Gross		\$16,870,000	\$0	\$16,870,000	\$0	\$0
funding transfer is related to FY 2015-16 Department merger.	Capped Fed		0	0	0	0	0
Senate:	Other Fed		3,070,000	0	3,070,000	0	0
House: Concurs with the Executive.	Restricted		13.800.000	0	13,800,000		0
Conference:	GF/GP		\$0	\$0	\$0		\$0
			÷÷	÷.	ψ¢	ψu	÷.
14. Community Services and Outreach Administration	FTE	0.0	11.0	0.0	11.0	0.0	0.0
	Gross	\$0	\$1,459,100	\$0	\$1,459,100	\$0	\$0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	514.400	0	514,400	0	0
	GF/GP	\$0	\$944,700	-	\$944,700		\$0
		,,,	<i>••••</i> ,•••		<i>•••••••••••••••••••••••••••••••••••••</i>		÷-
a. Transfer from Departmentwide Administration Line Item	FTE		4.0	0.0	4.0	0.0	0.0
Executive: Provides 4.0 FTE positions and \$561,100 Gross (\$363,300	Gross		\$561,100		\$561,100		
GF/GP) for line item; funding transfer is related to FY 2015-16	Capped Fed		0	0	0	0	0
Department merger.	Other Fed		197,800	0	197,800	0	0
Senate:	GF/GP		\$363,300		\$363,300	-	\$0
House: Concurs with the Executive.			<i>\$300,000</i>	ψŬ	<i>\$300,000</i>	ψŪ	ΨΟ
Conference:							
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DEPARTMENT OF HEALTH	AND HU	MAN SE	RVICES	- HUMA	N SERV	ICES	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
b. Transfer from Behavioral Health Program Administration	FTE		7.0	0.0	7.0		
Executive: Provides 7.0 FTE positions and \$865,100 Gross (\$560,100	Gross		\$865,100	\$0	\$865,100	\$0	\$0
GF/GP) for line item; funding transfer is related to FY 2015-16	Capped Fed		0	0	0	0	0
Department merger.	Other Fed		305,000	0	305,000		0
Senate:	GF/GP		\$560,100	\$0	\$560,100	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage			\$32,900	\$0	\$32,900		\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	0
actuarially-determined retirement rate increases, and increases for	Other Fed		11,600	0	11,600	0	0
worker's compensation.	GF/GP		\$21,300	\$0	\$21,300	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	46.6	24.0	0.0	24.0	0.0	0.0
COMMONITY SERVICES AND COTTERCT SUBTOTRE	Gross	\$94,810,800	-		-		\$0
	IDG	0	0	0	0	0	0
	TANF Fed	11,673,100	0	0	6,600	0	0
	Capped Fed	66,215,400	(66,215,400)	0	0	0	0
	Other Fed	0	142,139,000	0	75,865,100	0	0
	Local	0	0	0	0	0	0
	Private	44,100	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	6,040,500		0	15,327,200		0
	GF/GP	\$10,837,700	\$1,680,700	\$0	\$1,735,200	\$0	\$0

DEPARTMENT OF HEALTH	AND HU	MAN SER	VICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Children's Services Administration	FTE	166.0	3.0	0.0	3.0		
	Gross IDG	\$18,637,200	\$876,000	\$0 0	\$876,000	\$0	
	TANF Fed	4,628,200	0	0	55,200	0	
	Capped Fed	2,781,100	(2,781,100)	0	0	0	
	Other Fed	3,189,700	3,036,200	0	88,500	0	
	Local	0	0	0	0	0	
	Private Merit Award	0	0	0	0	0	
	Restricted	0	0	0	0	0	
	GF/GP	\$8,038,200	\$620,900	\$0	\$732,300	\$0	
a. Transfer Funding from Departmentwide Administration	FTE		3.0	0.0	3.0	0.0	
Executive: Transfers 3.0 FTEs and \$417,200 GF/GP from the Departmental			\$417,200	\$0	\$417,200		
Administration and Management line item in the Departmentwide Administration appropriation unit for an appropriation realignment.	GF/GP		\$417,200	\$0	\$417,200	\$0	
Senate: House: Concurs with the Executive. Conference:							
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0		
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	
Federal Revenues" fund source.	Capped Fed		(2,781,100)	0	0	0	
Senate: House: Does not concur with the Executive.	Other Fed GF/GP		2,781,100 \$0	0 \$0	0 \$0	0 \$0	
Conference:			φυ	φU	φυ	φΟ	
c. Employee Economics	FTE		0.0	0.0	0.0		
Executive: Revises employee economics for negotiated salary and wage	Gross		\$458,800	\$0	\$458,800		
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's	TANF Fed Other Fed		0 255,100	0 0	55,200 88,500		
compensation.	GF/GP		\$203,700	\$0	\$315,100		
Senate:			,,	+-	, ,	**	
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes							
fund source adjustments for recommended employee economic increases.							
House modifies the fund sourcing in certain line items.							
Conference:							

DEPARTMENT OF HEALTH	AND HU	MAN SER	VICES -				
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
2. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$412,000	\$9,300	\$0	\$9,300	\$0	\$0
	TANF Fed	5,300	0	0	0	0	0
	Capped Fed	95,100	(95,100)	0	0	0	0
	Other Fed	136,300	100,400		5,300		0
	GF/GP	\$175,300	\$4,000	\$0	\$4,000	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(95,100)	0	0	0	0
Senate:	Other Fed		95,100	-	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$9,300	\$0	\$9,300	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	0
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		5,300	0	5,300	0	0
compensation.	GF/GP		\$4,000	\$0	\$4,000	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
3. Child Welfare Institute	FTE	45.0	(45.0)	0.0	0.0	0.0	0.0
	Gross	\$7,687,400	(\$7,687,400)		\$133,000	\$0	\$0 0
	TANF Fed	1,378,900	(1,378,900)	0	19,900	0	0
	Capped Fed	1,121,900	(1,121,900)		0	0	0
	Other Fed	1,929,300	(1,929,300)	0	35,400		0
	GF/GP	\$3,257,300	(\$3,257,300)	\$0	\$77,700	\$0	\$0
a. Line Item Transfer	FTE		(45.0)	0.0	0.0	0.0	0.0
Executive: Transfers 45.0 FTE positions and line item funding of \$7.7 million	Gross		(\$7,687,400)	\$0	\$0		\$0
Gross (\$3.3 million GF/GP) to the Training and Program Support line item in	TANF Fed		(1,378,900)	0	0	0	0
the Field Operations and Support Services appropriation unit.	Capped Fed		(1,121,900)	0	0	0	0
Senate:	Other Fed		(1,929,300)	0	0	0	0
House: Does not concur with the Executive.	GF/GP		(\$3,257,300)	\$0	\$0	\$0	\$0
Conference:	0.70		(\$0,207,000)	φυ	ψΰ	ψŪ	ψΰ

House Fiscal Agency

	FY 2015-16		RVICES -	Changes From FY 2015-16 Y-T-D					
Analyst: Viola Wild Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS Conf/Enac		
. Employee Economics	FTE	43 01 2/10/10	0.0	0.0			CONTIENAC		
louse: Revises employee economics for negotiated salary and wage	Gross		\$0	\$0					
ncreases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	TANF Fed		0	0	. ,				
ictuarially-determined retirement rate increases, and increases for worker's	Other Fed		0	0	-,				
ompensation.	GF/GP		\$0	\$0	,				
Senate:			· ·	• -	, ,	• -			
Conference:									
hild Welfare Field Staff - Caseload Compliance	FTE	2511.0	0.0	0.0	0.0	0.0			
	Gross	\$225,483,300		\$0	\$5,379,300	\$0			
	TANF Fed	74,548,500		0	28,800,500	0			
	Capped Fed	31,767,600	(31,767,600)	0	0	0			
	Other Fed	33,844,700		0	-	0			
	GF/GP	\$85,322,500	(\$26,765,000)	\$0	(\$23,421,200)	\$0			
. TANF and GF/GP Fund Source Shift	FTE		0.0	0.0					
xecutive: Includes fund source shift that replaces \$28.8 million GF/GP with	Gross		\$0	\$0	• -				
ANF as part of the fund source shift of replacing \$43.0 million TANF with	TANF Fed GF/GP		28,800,500	0 \$0	,,				
F/GP in the Child Care Fund line item. Federal policy mandates that in- ome care expenditures for youth in juvenile justice programs may no longer	GF/GP		(\$28,800,500)	\$U	(\$28,800,500)	\$U			
e funded with TANF or TANF MOE funding.									
Senate:									
louse: Concurs with the Executive.									
Conference:									
. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0					
xecutive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0					
ederal Revenues" fund source.	Capped Fed		(31,767,600)	0	-	0			
enate:	Other Fed		31,767,600	0		0			
louse: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0			
conference:									
. Employee Economics	FTE Gross		0.0	0.0					
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		\$5,379,300	\$0 0		\$0			
ctuarially-determined retirement rate increases, and increases for worker's	Other Fed		3,343,800	0		0			
ompensation.	GF/GP		\$2,035,500	\$0	\$5,379,300	-			
•	Gr/Gr		Ψ2,000,000	ψŪ	ψ0,070,000	φυ			
ienate: Iouse: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes									
und source adjustments for recommended employee economic increases.									
louse modifies the fund sourcing in certain line items.									
						1			

AND HU							
			Changes	s From FY 2015-	16 Y-T-D		
						DHHS	
				· ·	\$0	\$0	
			0	881,500	0	(
			0	0	0	(
			-	0	0	(
GF/GP	\$13,811,000	\$331,900	\$0	(\$91,300)	\$0	\$0	
FTE		0.0	0.0	0.0	0.0		
Gross		\$0	\$0	\$0	\$0	\$0	
		(4,625,200)	0	0	0	(
		4,625,200	0	0	0	(
GF/GP		\$0	\$0	\$0	\$0	\$0	
FTE		0.0	0.0	0.0	0.0	0.0	
Gross		\$790,200	\$0	\$790,200	\$0		
TANF Fed		0	0	881,500	0	(
Other Fed		458,300	0	0	0	(
GF/GP		\$331,900	\$0	(\$91,300)	\$0	\$0	
FTE	15.0	0.0	0.0	0.0	0.0	0.0	
						\$(
		0		¢00,000 0	0	, i	
		(243,600)	-	0	0	(
Other Fed			0	23.200	0	(
GF/GP	\$520,400		\$0		\$0	\$0	
FTE		0.0	0.0	0.0	0.0	0.0	
Gross		\$0	\$0	\$0	\$0	\$0	
Capped Fed		(243,600)	0	0	0	(
Other Fed		243,600	0	0	0	(
GF/GP		\$0	\$0	\$0	\$0	\$0	
GI/GF		φυ	4 0	Ф О	\$ U	φι	
	d Funding 0 Source FTE Gross TANF Fed Capped Fed Other Fed GF/GP FTE Gross Capped Fed Other Fed GF/GP FTE Gross TANF Fed Other Fed GF/GP FTE Gross TANF Fed Capped Fed Other Fed GF/GP	FY 2015-16 Year-To-Date as of 2/10/16FTE320.0 GrossGross\$32,881,200 TANF FedCapped Fed4,625,200 Other Fed GF/GPOther Fed5,291,700 \$13,811,000FTEGross Gross Capped Fed Other Fed GF/GPFTEGross Gross Capped Fed Other Fed GF/GPFTEGross Gross TANF Fed Other Fed GF/GPFTEGross Gross TANF Fed Other Fed GF/GPFTE15.0 Gross \$1,485,300 TANF Fed Capped Fed Qther Fed GF/GPFTE15.0 Gross \$1,485,300 TANF Fed Capped Fed Qther Fed 274,300 GF/GPFTEGross SCapped Fed Qther Fed Qther Fed S20,400FTEGross SCapped Fed Qther Fed 	FY 2015-16 Source FY 2015-16 as of 2/10/16 Funding Source Year-To-Date as of 2/10/16 EXECUTIVE FTE 320.0 Gross \$32,881,200 \$790,200 TANF Fed 9,153,300 0 0 Capped Fed 4,625,200 (4,625,200) 0 Other Fed 5,291,700 5,083,500 \$0 Gross \$13,811,000 \$331,900 \$331,900 FTE 0.0 (4,625,200) (4,625,200) Other Fed 0.0 \$0 \$0 Gross \$0 \$0 \$0 Capped Fed 0.0 \$0 \$0 Gross \$0 \$0 \$0 Gross \$0 \$0 \$0 TANF Fed 0.0 \$331,900 \$331,900 TANF Fed 0.0 \$331,900 \$331,900 FTE 15.0 0.0 \$331,900 Gross \$1,485,300 \$335,800 \$335,800 TANF Fed 243,600 (243,600) \$266,800 <td>Funding Source FY 2015-16 Year-To-Date as of 2/10/16 Changest EXECUTIVE FTE 320.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 TANF Fed 9,153,300 0 0 0 Capped Fed 4,625,200 (4,625,200) 0 0 Other Fed 5,291,700 \$08331,900 \$0 Gross \$0 \$0 \$0 Gross \$790,200 \$0 \$0 TANF Fed 0.0 0.0 \$0 Gross \$1,485,300 \$331,900 \$0 TANF Fed 0.0 0.0 \$0 Gross \$1,485,300 \$331,900 \$0 Gross \$1,485,300 \$331,900 \$0 <tr< td=""><td>FY 2015-16 Source Changes From FY 2015-70-Date as of 2/10/16 Changes From FY 2015-70-Date EXECUTIVE SENATE HOUSE FTE 320.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$790,200 TANF Fed 9,153,300 0 0 0 881,500 \$0 \$790,200 Capped Fed 4,625,200 (4,625,200) 0 0 0 \$0 Gross \$13,811,000 \$331,900 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$790,200 \$0 \$0 \$0 \$790,200 \$0 TANF Fed 0.0 0.0 0.0 \$0 \$790,200 \$0 \$790,200 Gross \$1,485,300 \$331,900 \$0 \$331,900 \$0 \$0 \$35,800 \$0 \$35,800</td><td>d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE HOUSE CONFERENCE FTE 320.0 0.0 0.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$81,500 0 Capped Fed 4,625,200 (4,625,200) 0 <</td></tr<></td>	Funding Source FY 2015-16 Year-To-Date as of 2/10/16 Changest EXECUTIVE FTE 320.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 TANF Fed 9,153,300 0 0 0 Capped Fed 4,625,200 (4,625,200) 0 0 Other Fed 5,291,700 \$08331,900 \$0 Gross \$0 \$0 \$0 Gross \$790,200 \$0 \$0 TANF Fed 0.0 0.0 \$0 Gross \$1,485,300 \$331,900 \$0 TANF Fed 0.0 0.0 \$0 Gross \$1,485,300 \$331,900 \$0 Gross \$1,485,300 \$331,900 \$0 <tr< td=""><td>FY 2015-16 Source Changes From FY 2015-70-Date as of 2/10/16 Changes From FY 2015-70-Date EXECUTIVE SENATE HOUSE FTE 320.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$790,200 TANF Fed 9,153,300 0 0 0 881,500 \$0 \$790,200 Capped Fed 4,625,200 (4,625,200) 0 0 0 \$0 Gross \$13,811,000 \$331,900 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$790,200 \$0 \$0 \$0 \$790,200 \$0 TANF Fed 0.0 0.0 0.0 \$0 \$790,200 \$0 \$790,200 Gross \$1,485,300 \$331,900 \$0 \$331,900 \$0 \$0 \$35,800 \$0 \$35,800</td><td>d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE HOUSE CONFERENCE FTE 320.0 0.0 0.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$81,500 0 Capped Fed 4,625,200 (4,625,200) 0 <</td></tr<>	FY 2015-16 Source Changes From FY 2015-70-Date as of 2/10/16 Changes From FY 2015-70-Date EXECUTIVE SENATE HOUSE FTE 320.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$790,200 TANF Fed 9,153,300 0 0 0 881,500 \$0 \$790,200 Capped Fed 4,625,200 (4,625,200) 0 0 0 \$0 Gross \$13,811,000 \$331,900 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$790,200 \$0 \$0 \$0 \$790,200 \$0 TANF Fed 0.0 0.0 0.0 \$0 \$790,200 \$0 \$790,200 Gross \$1,485,300 \$331,900 \$0 \$331,900 \$0 \$0 \$35,800 \$0 \$35,800	d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE HOUSE CONFERENCE FTE 320.0 0.0 0.0 0.0 0.0 0.0 0.0 Gross \$32,881,200 \$790,200 \$0 \$790,200 \$0 \$81,500 0 Capped Fed 4,625,200 (4,625,200) 0 <	

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

		FY 2015-16		Changes	From FY 2015-	16 Y-T-D			
Analyst: Viola Wild Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTE		
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	C		
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	:		
Federal Revenues" fund source.	Capped Fed		(10,742,500)	0	0	0			
Senate:	Other Fed		10,742,500	0	0	0			
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	:		
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	C		
Executive: Revises employee economics for negotiated salary and wage	Gross		\$1,695,800	\$0	\$1,695,800		:		
ncreases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	TANF Fed		0	0	1,210,000				
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		1,152,400	0	0	0			
compensation.	GF/GP		\$543,400	\$0	\$485,800	-			
Senate:	GF/GF		<i>\\\</i> 010,100	ΨŬ	\$100,000	ψũ			
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.									
-									
Conference:									
Second Line Supervisors and Technical Staff	FTE	54.0	0.0	0.0	0.0	0.0	C		
	Gross	\$8,650,900	\$182,700	\$0	\$182,700	-			
	IDG	54,100	1,100	0	1,100	0			
	Capped Fed	737,300	(737,300)	0	0	0			
	Other Fed	2,752,200	851,100	0	113,800	-			
	GF/GP	\$3,211,100	\$67,800	\$0	\$67,800	\$0			
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0			
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0			
Federal Revenues" fund source.	Capped Fed		(737,300)	0	0	0			
Senate:	Other Fed		737,300	0	0	0			
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0			
Conference:									
b. Employee Economics	FTE		0.0	0.0	0.0	0.0			
Executive: Revises employee economics for negotiated salary and wage	Gross		\$182,700	\$0	\$182,700				
ncreases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	IDG		1,100	0	1,100	0			
actuarially-determined retirement rate increases, and increases for worker's	Capped Fed		0	0	0	0			
compensation.	Other Fed		113,800	0	113,800	0			
Senate:	GF/GP		\$67,800	\$0	\$67,800	\$0			
House: Concurs with the Executive.									

House Fiscal Agency

DEPARTMENT OF HEALTH							
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-808		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	
10. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0		-
	Gross	\$3,095,400	\$74,800	\$0	\$74,800	\$0	\$
	TANF Fed	446,500	0	0	0	0	
	Capped Fed	719,000	(719,000)	0	0	0	
	Other Fed	648,700	762,900	0	43,900	0	
	GF/GP	\$1,281,200	\$30,900	\$0	\$30,900	\$0	\$
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$
Federal Revenues" fund source.	Capped Fed		(719,000)	0	0	0	
Senate:	Other Fed		719,000	0	0	0	
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$
Conference:							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	
Executive: Revises employee economics for negotiated salary and wage	Gross		\$74,800	\$0	\$74,800	\$0	\$
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		43,900	0	43,900		
compensation.	GF/GP		\$30,900	\$0	\$30,900	\$0	\$
Senate:							
House: Concurs with the Executive.							
Conference:							
11. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.
	Gross	\$9,274,000	\$6,000	\$0	\$6,000	\$0	\$
	IDG	35,000	0	0	0	0	
	TANF Fed	1,786,200	0	0	0	0	
	Capped Fed	916,200	(916,200)	0	0	0	
	Other Fed	2,704,200	916,200	0	0	0	
	GF/GP	\$3,832,400	\$6,000	\$0	\$6,000	\$0	\$
a. Transfer from Departmentwide Administration Line Item	FTE		0.0	0.0	0.0	0.0	0.
Executive: Provides \$6,000 GF/GP funding transferred from the CSS&M	Gross		\$6,000	\$0	\$6,000		
line item within the Departmentwide Administration appropriation unit for an appropriation realignment.	GF/GP		\$6,000	\$0	\$6,000	\$0	\$
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND HU		VICES -				
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	-	CONF/ENACTED
	FTE		0.0	0.0	0.0		0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$
Federal Revenues" fund source.	Capped Fed		(916,200)	0	0	0	(
Senate:	Other Fed		916,200	0	0	-	
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
	FTE	0.0	0.0	0.0	0.0	0.0	0.
	Gross	\$1,885,800	\$0	\$0	\$0	\$0	\$
	TANF Fed	431,200	0	0	0	0	
	Capped Fed	295,000	(295,000)	0	0	0	
	Other Fed	291,700	295,000	0	0	-	
	GF/GP	\$867,900	\$0	\$0	\$0	\$0	\$(
	FTE		0.0	0.0	0.0		-
	Gross		\$0	\$0	\$0		
	Capped Fed		(295,000)	0	0	0	(
	Other Fed		295,000	0	0	-	
	GF/GP		\$0	\$0	\$0	\$0	\$
Conference:							
3. Foster Care Payments	FTE	0.0	0.0	0.0	0.0		-
	Gross	\$187,783,300	(\$3,569,800)	\$0	(\$694,100)	\$0	\$
	TANF Fed	7,806,600	3,904,200	0	3,904,200	0	
	Capped Fed	22,785,600	(22,785,600)	0	(1,815,200)	0	
	Other Fed	59,265,500	27,449,000	0	7,152,400		
	Local	14,194,000	0	0	0	0	
	Private	2,805,900	(381,900)	0	(381,900)		
	GF/GP	\$80,925,700	(\$11,755,500)	\$0	(\$9,553,600)	\$0	\$(
	FTE		0.0	0.0	0.0		-
	Gross		\$2,475,900	\$0	\$2,475,900	• •	-
	TANF Fed		3,904,200	0	3,904,200		
· · · · · · · · · · · · · · · · · · ·	Capped Fed		(1,390,200)	0	(1,390,200)		
increase average cost per case from \$27,877 to \$29,400 per year.	Other Fed		8,149,100	0	8,149,100	0	
Senate:	Private		(381,900)	0	(381,900)	0	(
House: Concurs with the Executive.	GF/GP		(\$7,805,300)	\$0	(\$7,805,300)	\$0	\$0

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

DEPARTMENT OF HEALTH	AND HU		RVICES -				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
g. Eliminate FY 16 Private Administrative Rate County Hold-Harmless	FTE		0.0	0.0	0.0		0.0
Executive: Reduces funding by \$2.1 million Gross (\$1.5 million GF/GP) by	Gross		(\$2,144,500)	\$0	\$0	\$0	\$0
the elimination of the county hold-harmless policy concerning private	Capped Fed		0	0	0	0	0
administrative rates and require counties to pay 50% of the entire cost of the	Other Fed		(624,500)	0 \$0	0 \$0	\$0	\$0
rate on all cases.	GF/GP		(\$1,520,000)	\$0	\$0	\$0	\$0
Senate:							
House: Retains funding for county hold-harmless policy.							
Conference:							
14. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,223,400		\$0	\$2,743,100		\$0
	Other Fed	4,086,200		0	(790,600)		0
	GF/GP	\$5,137,200	• • •	\$0	\$3,533,700	\$0	\$0
a. FY 2016 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0		0.0
Executive: Provides additional \$486,700 Gross (\$1.5 million GF/GP) for	Gross		\$486,700	\$0	\$486,700	\$0	\$0
updated GAP caseload projections for FY 2016. Projections increase	Capped Fed		0	0	0	0	0
number of cases in FY 16 from 900 to 1,040 and decrease average cost per	Other Fed		(1,014,200)	0	(1,014,200)		0
case from \$825.94 to \$778.05 per month.	GF/GP		\$1,500,900	\$0	\$1,500,900	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. FY 2017 Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,256,400	\$0	\$2,256,400	\$0	\$0
updated GAP caseload projections for FY 2017. Projections increase	Capped Fed		0	0	0	0	C
number of cases in FY 17 from 1,040 to 1,280 and increase the average cost	Other Fed		249,300	0	249,300	0	0
per case from \$778.05 to \$779.07 per month.	GF/GP		\$2,007,100	\$0	\$2,007,100	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
e EMAD Adjustment	FTE		0.0	0.0			
c. FMAP Adjustment Executive: Shifts \$25,700 from Total Other Federal Revenues to GF/GP to	Gross		0.0 \$0	0.0	0.0 \$0	0.0 \$0	0.0 \$0
reflect a decrease in the FMAP rate from 65.60% to 65.15%.	Other Fed		· ·	\$0 0			ې م
Senate:	GF/GP		(25,700) \$25,700	0 \$0	(25,700) \$25,700		\$0
Senate: House: Concurs with the Executive.	GINGE		\$25,700	\$U	φ ∠ 5,700	۵ 0	\$U
Conference:							
comerence.						1	

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

DEPARTMENT OF HEALTH		FY 2015-16			From FY 2015-		
Analyst: Viola Wild	Funding	Year-To-Date		Shanges	1.00011 2013-		DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
e. Eliminate FY 16 Private Administrative Rate County Hold-Harmless	FTE		0.0	0.0	0.0		0.0
Executive: Reduces funding by \$536,200 Gross (\$380,100 GF/GP) by the	Gross		(\$536,200)	\$0	\$0	\$0	\$0
elimination of the county hold-harmless policy concerning private	Other Fed		(156,200)	0	0	0	0
administrative rates and require counties to pay 50% of the entire cost of the	GF/GP		(\$380,000)	\$0	\$0	\$0	\$0
rate.							
Senate:							
House: Retains funding for county hold-harmless policy.							
Conference:							
16. Child Care Fund Administration	FTE	6.2	(2.0)	0.0	(2.0)	0.0	0.0
To. Child Care Fund Administration	Gross	6.2 \$788,100	(2.0) (\$195,200)	0.0 \$0	(2.0) (\$195,200)		
	Other Fed	\$788,100 1.100	(\$195,200)	\$0 0	(\$195,200) (1,100)		پور 0
	GF/GP	\$787,000	(\$194,100)	\$0	(\$194,100)		-
	0.70.	<i><i><i></i></i></i>	(\$104,100)	ΨŪ	(\$104,100)	ψ υ	
a. Financing Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$1,100 Total Other Federal Revenues with \$1,100	Gross		\$0	\$0	\$0		\$0
GF/GP as a financing adjustment.	Other Fed		(1,100)	0	(1,100)		C
Senate:	GF/GP		\$1,100	\$0	\$1,100	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. Transfer to Departmentwide Administration	FTE		(2.0)	0.0	(2.0)	0.0	0.0
Executive: Transfers 2.0 FTEs and \$208,900 GF/GP funding to the	Gross		(\$208,900)	\$0	(\$208,900)		
Departmental Administration and Management line item in the	GF/GP		(\$208,900)	\$0	(\$208,900)		
Departmentwide Administration appropriation unit. Transfer is related to the			(, , , , , , , , , , , , , , , , , , ,	¥ -	(, , , , , , , , , , , , , , , , , , ,	, -	, -
Department merger.							
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Employee Economics	FTE		0.0	0.0	0.0		0.0
Executive: Revises employee economics for negotiated salary and wage	Gross GF/GP		\$13,700	\$0 \$0	\$13,700 \$12,700		\$0 \$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's	GF/GF		\$13,700	Ф О	\$13,700	\$0	\$0
compensation.							
Senate:							
House: Concurs with the Executive.							

DEPARTMENT OF HEALTH	AND HU	MAN SER	VICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	s From FY 2015-1	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
17. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$229,337,200	(\$5,971,800)		(\$5,971,800)	\$0	\$0
	TANF Fed	54,282,400	(6,800,800)	0	(6,800,800)	0	0
	Capped Fed Other Fed	1,140,000	(1,140,000)		0	0	0
	GF/GP	100,938,100 \$72,976,700	555,000 \$1,414,000	0 \$0	(585,000) \$1,414,000	\$0	\$0
	GF/GF	\$72,976,700	\$1,414,000	\$ 0	\$1,414,000	φU	\$ 0
a. FY 2016 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$6.0 million Gross (increases GF/GP funding			(\$5,971,800)	\$0	(\$5,971,800)	\$0	\$0
by \$723,300) for updated adoption caseload projections for FY 2016.	TANF Fed		(6,800,800)	0	(6,800,800)	0	0
Projections decrease number of cases in FY 16 from 25,064 to 24,740 and	Capped Fed		Ó	0	Ó	0	0
decrease average cost per case from \$745.00 to \$734.64 per month.	Other Fed		105,700	0	105,700	0	0
	GF/GP		\$723,300	\$0	\$723,300	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
reflect a decrease in the FMAP rate from 65.60% to 65.15%.	Capped Fed		0	0	0	0	0
Senate:	Other Fed		(690,700)	0	(690,700)	0	0
House: Concurs with the Executive.	GF/GP		\$690,700	\$0	\$690,700	\$0	\$0
Conference:							
c. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0.0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(1,140,000)	0	40	40	φ υ Ο
Senate:	Other Fed		1,140,000	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:			• -	· -	• -	¥ -	• •
18. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$27,243,600	(\$316,900)	\$0	(\$316,900)	\$0	\$0
	TANF Fed	677,700	0	0	0	0	0
	Capped Fed	1,138,500	(1,138,500)	0	0	0	0
	Other Fed GF/GP	10,680,700	1,153,700	0	15,200	0	0
	GF/GP	\$14,746,700	(\$332,100)	\$0	(\$332,100)	\$0	\$0

DEPARTMENT OF HEALTH			RVICES -				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild Phone: 373-8086		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(1,138,500)	0	0	0	0
Senate:	Other Fed		1,138,500		0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Eliminate Funding for Parent-to-Parent Program	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduce funding by \$350,000 GF/GP to reflect the elimination of	Gross		(\$350,000)	\$0	(\$350,000)	\$0	
the Adoption Famiy Support Network Parent-to-Parent Program. Senate: House: Concurs with the Executive. Conference:	GF/GP		(\$350,000)	\$0	(\$350,000)	\$0	\$0
c. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$33,100				
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	0
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		15,200	0	15,200	0	0
compensation.	GF/GP		\$17,900	\$0	\$17,900		\$0
Senate: House: Concurs with the Executive. Conference:							
19. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,006,900	\$15,000	\$0	(\$735,000)	\$0	\$0
	TANF Fed	4,081,900		0	0	0	0
	Capped Fed	7,493,000	(7,493,000)	0	0	0	0
	Other Fed	1,200	7,504,600		11,600		0
	GF/GP	\$3,430,800	\$3,400	\$0	(\$746,600)	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0		0.0		
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	÷ -	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(7,493,000)		0	0	0
Senate:	Other Fed		7,493,000		0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0
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DEPARTMENT OF HEALTH	AND HU		RVICES -				
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild Phone: 373-8080	-	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$15,000 0 11,600 \$3,400	0.0 \$0 0 \$0 \$0	0.0 \$15,000 0 11,600 \$3,400	0.0	
House: Eliminates \$750,000 GF/GP funding for the Fostering Futures Scholarship Program in the Michigan Education Trust to youths who were in	FTE Gross TANF Fed GF/GP		0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	0.0 (\$750,000) 0 (\$750,000)	0.0 \$0 0 \$0	0
	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$8,735,500 5,699,400 0 \$3,036,100	0.0 \$1,700,000 (5,699,400) 6,124,400 \$1,275,000	0.0 \$0 0 \$0 \$0	0.0 \$1,700,000 425,000 0 \$1,275,000	0.0 \$0 0 0 \$0	0
Executive: Transfers \$1.7 million Gross (\$1.3 million GF/GP) to this line	FTE Gross Capped Fed GF/GP		0.0 \$1,700,000 425,000 \$1,275,000	0.0 \$0 \$0 \$0	0.0 \$1,700,000 425,000 \$1,275,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (6,124,400) 6,124,400 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 \$0 \$0

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

FY 2015-16 Changes From FY 2015-16 Y-T-D	DEPARTMENT OF HEALTH AND HU	JMAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	

		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	-	CONF/ENACTED
b. FY 2017 Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces TANF funding by \$80,000 for updated Family Support	Gross		(\$80,000)	\$0	(\$80,000)	\$0	\$0
Subsidy caseload projections for FY 2017. Projections decrease number of	TANF Fed		(80,000)	0	(80,000)	0	0
cases in FY 17 from 6,390 to 6,360 and retains average cost per case at	GF/GP		\$0	\$0	\$0	\$0	\$0
\$222.11 per month.							
Senate:							
House: Concurs with the Executive.							
Conference:							
24. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	10,900	(10,900)	φ0 0	ψ0 0	φ0 0	φ0 0
	Other Fed	25,800	10,900	0	0	0	0
	GF/GP	\$142,900	\$0	\$0	\$0	\$0	\$0
		ψ1 4 2,500	ΨŪ	ΨŪ	ΨŪ	ΨŪ	ΨŪ
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(10,900)	0	0	0	0
Senate:	Other Fed		10,900	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
25. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,350,100	\$0	\$0	\$0	\$0	\$0
	Capped Fed	12,350,100	(12,350,100)	¢0	¢0 0	¢0 0	¢0 0
	Other Fed	12,000,100	12,350,100	ő	0	ő	Ő
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
		ΨŪ	ΨŪ	ΨŪ	ΨŪ	ψ υ	ΨŪ
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(12,350,100)	0	0	0	0
Senate:	Other Fed		12,350,100	0	0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH	AND HU		VICES -				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	-	CONF/ENACTED
26. Family Preservation Programs	FTE	23.0	0.0				
	Gross	\$38,857,500	\$15,300	\$0	\$15,300	\$0	\$0
	TANF Fed	38,274,300	0	0	0	0	0
	Capped Fed	290,500	(290,500)	0	0	0	0
	Other Fed	292,700	305,800	0	15,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(290,500)	0	0	0	0
Senate:	Other Fed		290,500	0	0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$15,300	\$0	\$15,300	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	-
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		15,300	0	15,300	0	0
compensation.	GF/GP		\$0	\$0	\$0		\$0
Senate: House: Concurs with the Executive. Conference:							
27. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,263,100	\$28,200		\$28,200		
	TANF Fed	1,110,700	Ψ <u>20,</u> 200	ψ0 0	Ψ <u>20,200</u> 0	ψ0 0	, vo
	Capped Fed	145,900	(145,900)	0	0	0	0
	Other Fed	1,400	174,100	0	28,200	0	Ő
	GF/GP	\$5,100	\$0	\$0	\$0	\$0	\$0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(145,900)	0	0	0	0
Senate:	Other Fed		145,900	0	0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0

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

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

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

DEPARTMENT OF HEALTH	AND HU	IMAN SER	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola W	ld Funding	Year-To-Date					DHHS
Phone: 373-80	30 Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
34. Child Welfare Administration Travel	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$375,000	\$0	\$375,000	\$0	\$0
	TANF Fed	0	109,300	0	109,300	-	0
	Capped Fed	0	0	0	81,100		0
	Other Fed	0	140,400	0	59,300		0
	GF/GP	\$0	\$125,300	\$0	\$125,300	\$0	\$0
a. New Line Item: Transfer from Travel Line Item	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$375,000 Gross (\$125,300 GF/GP) into a new Child			\$375,000	\$0	\$375,000	\$0	\$0
Welfare Administration Travel line item from the Travel line item in	TANF Fed		109,300	0	109,300	0	0
Departmentwide Administration.	Capped Fed		81,100	0	81,100	0	0
Senate:	Other Fed		59,300	0	59,300	0	0
House: Concurs with the Executive.	GF/GP		\$125,300	\$0	\$125,300	\$0	\$0
Conference:							
b. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(81,100)	0	0	0	0
Senate:	Other Fed		81,100	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	3,892.2	(44.0)	0.0	1.0		
	Gross	\$1,130,994,600		\$0	\$13,171,100	\$0	\$0
	IDG	89,100		0	1,100		0
	TANF Fed	332,408,500		0	(16,302,900)		0
	Capped Fed	108,972,100		0	(1,309,100)		0
	Other Fed	249,976,400	115,807,200	0	7,009,700	0	0
	Local	14,194,000	0	0	0	0	0
	Private	2,805,900	· · · ·		(381,900)		0
	Restricted	2,076,900			13,600		0
	GF/GP	\$420,471,700	\$13,381,200	\$0	\$24,140,600	\$0	\$0

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

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

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES
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FY 2015-16 Changes From FY 2015-16 Y-T-D									
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Analyst: Viola Wild		Year-To-Date	EVEQUEINCE	051475	1101105	OONEEDENGE			
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE			
b. Employee Economics	FTE		0.0	0.0	0.0		0.0		
Executive: Revises employee economics for negotiated salary and wage	Gross		\$51,900	\$0	\$51,900		\$0		
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Other Fed		1,100	0	1,100	-	0		
actuarially-determined retirement rate increases, and increases for worker's	Local		6,600	0	6,600		0		
compensation.	GF/GP		\$44,200	\$0	\$44,200	\$0	\$0		
Senate:									
House: Concurs with the Executive.									
Conference:									
7. Juvenile Accountability Block Grant	FTE	0.5	· · · /	0.0	(0.5)		0.0		
	Gross	\$1,281,300		\$0	(\$1,281,300)		\$0		
	Capped Fed	1,214,500		0	(1,214,500)		0		
	GF/GP	\$66,800	(\$66,800)	\$0	(\$66,800)	\$0	\$0		
	-T-		(0.5)						
a. Expiration of Block Grant	FTE		(0.5)	0.0	(0.5)				
Executive: Eliminates funding for Juvenile Accountability Block Grant because	Gross		(\$1,281,300)	\$0	(\$1,281,300)		\$0		
the program was cut from the federal budget in FY 14. The 3-year expenditure	Capped Fed		(1,214,500)	0	(1,214,500)		0		
time frame will end in FY 2016 and additional funding will no longer be	GF/GP		(\$66,800)	\$0	(\$66,800)	\$0	\$0		
available.									
Senate:									
House: Concurs with the Executive.									
Conference:									
8. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0	0.0		
o. Commutee on Juvenne Justice Administration	Gross	-		0.0 \$0			0.0 ¢0		
	Capped Fed	\$343,500		۵ ۵	\$7,200	\$0	\$0		
	Other Fed	186,500		0	0	0	0		
		0	190,400	0	3,900		0		
	GF/GP	\$157,000	\$3,300	\$0	\$3,300	\$0	\$0		
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0		
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal			\$0	\$0	\$0		\$0		
Revenues" fund source.	Capped Fed		(186,500)	40	φ υ Ω	↓ 0	\$0		
Senate:	Other Fed		186,500	0	0	0	0		
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0		
Conference:			Ф О	ወ	Ф О	Φ 0	Ф О		

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

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

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

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

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

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

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

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

	JIVIAN SEP	VILED -		SERVIC	ES	
	FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
	Year-To-Date					DHHS
	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
	1.0	0.0	0.0			0.0
	\$50,000,000	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	C
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
FTE	7.0	0.0	0.0	0.0	0.0	0.0
Gross	\$27,966,600	\$19,500	\$0	\$19,500	\$0	\$0
Capped Fed	27,964,200	(27,964,200)	0	0	0	C
Other Fed	2,400	27,983,700	0	19,500	0	C
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$0	\$0
Capped Fed		(27,964,200)	0	0	0	Ċ
Other Fed		27,964,200	0	0	0	C
GF/GP		\$0	\$0	\$0	\$0	\$C
FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$19,500	\$0	\$19,500	\$0	\$0
Other Fed		19,500	0	19,500		C
GF/GP		\$0	\$0	\$0	\$0	\$C
	0 Source FTE Gross Restricted GF/GP FTE Gross Capped Fed Other Fed GF/GP FTE Gross Capped Fed Other Fed GF/GP FTE Gross Capped Fed Other Fed GF/GP	d Funding Year-To-Date as of 2/10/16 FTE 1.0 Gross \$50,000,000 Restricted 50,000,000 GF/GP \$0 FTE 7.0 Gross \$27,966,600 Capped Fed 27,964,200 Other Fed 27,964,200 Other Fed 27,964,200 FTE Gross Capped Fed 0,400 FTE Gross Other Fed	d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE FTE 1.0 0.0 Gross \$50,000,000 \$0 Restricted 50,000,000 \$0 GF/GP \$0 \$0 FTE 7.0 0.0 Gross \$27,966,600 \$19,500 Capped Fed 27,964,200 (27,964,200) Other Fed 2,400 \$7,983,700 GF/GP \$0 \$0 FTE 0.0 \$0 Gross \$0 \$0 FTE 0.0 \$0 Gross \$0 \$0 FTE 0.0 \$0 Gross \$0 \$0 Capped Fed (27,964,200) \$0 Other Fed \$0 \$0 FTE 0.0 \$0 Gross \$0 \$0 Capped Fed 0.0 \$0 Other Fed 0.0 \$0 Gross \$0 \$19,500	d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE FTE 1.0 0.0 0.0 0.0 Gross \$50,000,000 \$0 \$0 \$0 Restricted 50,000,000 0 0 0 0 Gross \$50,000,000 \$0 \$0 \$0 \$0 FTE 50,000,000 0 0 0 0 0 Gross \$27,966,600 \$19,500 \$0 \$0 \$0 \$0 Gross \$27,966,600 \$19,500 \$0 \$0 \$0 \$0 Other Fed 27,964,200 (27,964,200) 0 \$0 \$0 \$0 FTE 0.0 0.0 \$0	d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE HOUSE FTE 1.0 0.0 0.0 0.0 0.0 Gross \$50,000,000 \$0 \$0 \$0 \$0 Restricted 50,000,000 \$0 \$0 \$0 \$0 Gross \$50,000,000 \$0 \$0 \$0 \$0 Gross \$50,000,000 \$0 \$0 \$0 \$0 Gross \$50,000,000 \$0 \$0 \$0 \$0 Gross \$27,966,600 \$19,500 \$0 \$19,500 Capped Fed 27,964,200 \$0 \$0 \$0 Other Fed 2,400 \$0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 Capped Fed 0.0 0.0 0.0 \$0 \$0 Gross \$0 \$0 \$0 \$0 \$0 \$0 Gross \$0 \$0 \$0	d Funding Source Year-To-Date as of 2/10/16 EXECUTIVE SENATE HOUSE CONFERENCE FTE 1.0 0.0 0.0 0.0 0.0 0.0 0.0 Gross \$50,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Restricted 50,000,000 \$0

DEPARTMENT OF HEALTH		UMAN SEF	RVICES -		SERVIC	CES	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wil	d Funding	Year-To-Date					DHHS
Phone: 373-808) Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
PUBLIC ASSISTANCE SUBTOTAL	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,893,841,100	(\$69,712,700)	\$0	(\$71,487,700)	\$0	\$0
	IDG	0	0	0	0	0	0
	TANF Fed	49,617,900	19,649,700	0	24,352,800	0	0
	Capped Fed	203,100,300	(203,100,300)	0	0	0	0
	Other Fed	2,413,538,300	132,211,300	0	(70,889,000)	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Merit Award	30,100,000	0	0	0	0	0
	Restricted	74,929,600	(2,305,000)	0	(2,305,000)	0	0
	GF/GP	\$122,555,000	(\$16,168,400)	\$0	(\$22,646,500)	\$0	\$0

		FY 2015-16		Changes	From FY 2015-1	6 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACT
c. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
Public Assistance Field Staff	FTE	4,693.5	656.0	0.0	10.0	0.0	C
	Gross	\$463,295,300	\$69,960,200	\$0	\$12,341,000	\$0	
	IDG	7,008,000	289,700	0	168,600	0	
	TANF Fed	84,249,700	1,473,400	0	0	0	
	Capped Fed Other Fed	23,307,200	(23,307,200)	0 0	801,800	0	
	GF/GP	164,996,900 \$183,733,500	67,190,000 \$24,314,300	\$0	5,424,600 \$5,946,000		
a Dage Adjustment for DOC Transfer to LADA	FTF		0.0	0.0	0.0	0.0	
a. Base Adjustment for BOC Transfer to LARA Executive: Transfers \$150,000 GF/GP funding to Child Welfare Licensing to	· · -		(\$150,000)	\$0	(\$150,000)	\$0	
adjust for building occupancy funding transfer to LARA included in E.O. 2015-	GF/GP		(\$150,000)	\$0 \$0	(\$150,000)	\$0 \$0	
4.			(+,)	¢.	(\$100,000)	ψ°	
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Transfer from Aging and Adult Services	FTE		10.0	0.0	10.0	0.0	
Executive: Transfers 10.0 FTEs and \$1.3 million Gross (\$407,000 GF/GP)	Gross		\$1,304,500	\$0	\$1,304,500	\$0	
from Aging & Adult Services Agency as an adjustment related to the	Capped Fed		490,500	0	490,500	0	
Department merger.	Other Fed		407,000	0	407,000		
Senate:	GF/GP		\$407,000	\$0	\$407,000	\$0	
House: Concurs with the Executive. Conference:							
	FTE		105.0	0.0			
c. Transfer Adult Services Field Staff Line Item Executive: Transfer 425.0 FTEs and \$43.8 million Gross (\$13.6 million	Gross		425.0 \$43,807,400	0.0 \$0	0.0 \$0	0.0 \$0	
GF/GP) and roll up Adult Services Field Staff line item into this line item.	Capped Fed		16,551,600	\$0	90 0	40	
Senate:	Other Fed		13,667,900	0	0	0	
House: Does not concur with the Executive.	GF/GP		\$13,587,900	\$0	\$0	\$0	
Conference:							
d. Transfer Administrative Support Workers Line Item	FTE		221.0	0.0	0.0	0.0	
Executive: Transfer 221.0 FTEs and \$12.5 million Gross (\$5.9 million	Gross		\$12,453,700	\$0	\$0	\$0	
GF/GP) and roll up Administrative Support Workers line item into this line	IDG		118,200	0	0	0	
item.	TANF Fed		1,473,400	0	0	0	
Senate:	Capped Fed		1,069,700	0	0	0	
House: Does not concur with the Executive.	Other Fed		3,916,700	0	0	0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	DEFARTMENT OF REALTH AND HOWAN SERVICES - HOWAN SERVICES FY 2015-16 Changes From FY 2015-16 Y-T-D								
Analyst Vista Mil	Funding	FY 2015-16		Changes	5 From FY 2015-1	ט ד-ו-ט	DHHS		
Analyst: Viola Wild Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE			
e. Fund Source Shift	FTE	as 01 2/10/10	0.0		0.0		0.0		
Executive: Replace \$311,300 GF/GP with Capped Federal funding (Social	Gross		\$0		\$0				
Services Block Grant) by transferring federal funding from the Volunteer	Capped Fed		311,300		311,300		40 0		
Services line item to this line and replacing that funding with GF/GP.	GF/GP		(\$311,300)		(\$311,300)		-		
	GF/GP		(\$311,300)	φΟ	(\$311,300)	φυ	φΟ		
Senate: House: Concurs with the Executive.									
Conference:									
Connectice.									
f. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0	0.0		
Executive: Shifts \$8,500 from Total Other Federal Revenues to GF/GP to	Gross		\$0		\$0				
reflect a decrease in the FMAP rate from 65.60% to 65.15%.	Other Fed		(8,500)		(8,500)		0		
Senate:	GF/GP		\$8,500		\$8,500		\$0		
House: Concurs with the Executive.									
Conference:									
g. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0		0.0				
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	+ -	\$0	\$0			
Federal Revenues" fund source.	Capped Fed		(41,730,300)		0	0	0		
Senate:	Other Fed GF/GP		41,730,300		0 \$0	0	0 \$0		
House: Does not concur with the Executive. Conference:	GF/GF		\$0	\$ 0	Ф О	\$0	Ф О		
comerence.									
h. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0		
Executive: Revises employee economics for negotiated salary and wage	Gross		\$12,544,600		\$11,186,400				
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	IDG		171,500		168,600		0		
actuarially-determined retirement rate increases, and increases for worker's	Capped Fed		0	0	0	0	0		
compensation.	Other Fed		7,476,600	0	5,026,100	0	0		
Senate:	GF/GP		\$4,896,500	\$0	\$5,991,700	\$0	\$0		
House: Provides \$11.2 million Gross (\$4.4 million GF/GP) because Adult									
Service Field Staff and Admnistrative Support Workers are not transferred.									
Revises per Executive Budget Revision #2017-1 (4/1/2016): makes fund									
source adjustments for recommended employee economic increases. House									
modifies the fund sourcing in certain line items.									
Conference:									
i. Pathways to Potential	FTE		0.0	0.0	0.0	0.0	0.0		
House: Provides \$100 GF/GP placeholder for an increase to Pathways to	Gross		\$0		\$100		\$0		
Potential Program.	GF/GP		\$0		\$100				
Senate:									
Conference:									

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-1	6 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
2. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,224,900	(\$942,900)	\$0	(\$942,900)	\$0	\$0
	IDG	145,400	0	0	-	0	0
	TANF Fed	3,695,900	(92,300)	0	(92,300)		0
	Capped Fed	1,518,300	(1,518,300)	0	160,500		0
	Other Fed	5,064,400	1,030,000	0	(648,800)		0
	GF/GP	\$6,800,900	(\$362,300)	\$0	(\$362,300)	\$0	\$0
a. Base Adjustment for BOC Transfer to LARA	FTE		0.0	0.0		0.0	
Executive: Transfer \$12,000 GF/GP funding from this line item to the Child	Gross		(\$12,000)	\$0			
Welfare Licensing line item to adjust for building occupancy funding transfer	GF/GP		(\$12,000)	\$0	(\$12,000)	\$0	\$0
to LARA included in E.O. 2015-4.							
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Transfer from Departmentwide Appropriation Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$2.1 million Gross (\$900 GF/GP) from the CSS&M line	Gross		\$2,100	\$0			
item in the Departmentwide Appropriation unit to this line item.	TANF Fed		400	0	400		0
Senate:	Capped Fed		200	0	200	0	0
House: Concurs with the Executive.	Other Fed		600	0	600	0	0
Conference:	GF/GP		\$900	\$0	\$900	\$0	\$0
c. Transfer from Aging and Adult Services	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$42,000 Gross (\$13,100 GF/GP) from the Aging and	Gross		\$42,000	\$0			
Adult Services Agency line item to this line item related to the transfer of 10.0	Capped Fed		15,800	4 0 0			4 0 0
FTEs from Adult Services Agency to Public Assistance Field Staff.	Other Fed		13,100	0	13,100		0
Senate:	GF/GP		\$13,100	\$0	\$13,100		-
House: Concurs with the Executive.	GI/GF		φ13,100	φŪ	φ13,100	φυ	φŪ
Conference:							
d. Transfer from Aging and Adult Services	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$350,000 Gross (\$126,000 GF/GP) from the Aging and	Gross		\$350,000	\$0			
Adult Services Agency line item to this line item. This transfer concerns the	Capped Fed		224,000	0	,		0
funding for the field allocation of the Guardian Contract appropriation.	GF/GP		\$126,000	\$0	\$126,000	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-1	6 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
e. Transfer to Field Policy and Administration	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$1.3 million Gross (\$490,300 GF/GP) from this line item	Gross		(\$1,325,000)	\$0	(\$1,325,000)	\$0	\$0
to the Field Policy and Administration for the TALX and SAVE contracts which	TANF Fed		(92,700)	0	(92,700)	0	0
are administrated in the Field Administration.	Capped Fed		(79,500)	0	(79,500)	0	0
Senate:	Other Fed		(662,500)	0	(662,500)	0	0
House: Concurs with the Executive.	GF/GP		(\$490,300)	\$0	(\$490,300)	\$0	\$0
Conference:			(\$100,000)	ψŪ	(\$100,000)	ψu	ΨŬ
f. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0		
Federal Revenues" fund source.	Capped Fed		(1,678,800)	¢0	\$	\$	0
Senate:	Other Fed		1,678,800	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	•
Conference:			ψũ	¢0	ψu	ψu	φũ
3. Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,420,100	\$0	\$0	\$0	\$0	\$0
	TANF Fed	2,000	0	0	0	0	0
	Capped Fed	106,000	(106,000)	0	0	0	0
	Other Fed	626,900	106,000	0	0	0	0
	GF/GP	\$685,200	\$0	\$0	\$0	\$0	\$0
a Flimingto "Commod Federal Devenues" on Compute Fund Course	FTE		0.0	0.0	0.0	0.0	0.0
a. Eliminate "Capped Federal Revenues" as Separate Fund Source	Gross						
Executive: Rolls up "Capped Federal Revenues" into the "Total Other			\$0	\$0 0	\$0	\$0	\$0 0
Federal Revenues" fund source.	Capped Fed Other Fed		(106,000)	0	0	0	-
Senate:			106,000	0	0	0	0
House: Does not concur with the Executive. Conference:	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Donated Funds Positions	FTE	538.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$60,147,600	\$731,100	\$0	\$731,100	\$0	\$0
	IDG	236,000	2,900	0	2,900	0	0
	TANF Fed	1,654,900	0	0	0	0	0
	Capped Fed	5,549,500	(5,549,500)	0	0	0	0
	Other Fed	23,573,900	5,923,600	0	374,100	0	0
	Local	10,934,300	132,900	0	132,900	0	0
	Private	18,199,000	221,200	0	221,200	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
				-	-		

		FY 2015-16	RVICES - HUMAN SERVICES Changes From FY 2015-16 Y-T-D				
Analyst: Viola Wild Phone: 373-8080	-	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTEI
 a. Eliminate "Capped Federal Revenues" as Separate Fund Source Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federal Revenues" fund source. Senate: House: Does not concur with the Executive. Conference: 	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 (5,549,500) 5,549,500 \$0	0.0 \$0 0 \$0 \$0	0.0 \$0 0 0 \$0	\$0 0 0	0. \$ \$
 b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Concurs with the Executive. Conference: 	FTE Gross IDG Capped Fed Other Fed Local Private GF/GP		0.0 \$731,100 2,900 0 374,100 132,900 221,200 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$731,100 2,900 0 374,100 132,900 221,200 \$0	\$0 0 0 0 0	0. \$ \$
5. Training and Program Support	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	17.0 \$2,047,700 283,900 250,200 708,600 \$805,000	48.0 \$8,204,700 1,447,000 (250,200) 3,561,300 \$3,446,600	0.0 \$0 0 0 \$0	3.0 \$384,300 76,200 42,500 124,200 \$141,400	\$0 0 0	0. \$ \$
 a. Transfer from Departmentwide Administration Executive: Transfer \$333,700 Gross (\$113,200 GF/GP) from the Departmentwide Administration appropriation unti to this line item. This transfer moves the funding for CSS&M and travel authorization for the Office of Professional Development. Funding is transferred from the Departmental Administration and Management line item (\$328,000 Gross) and the CSS&M line item (\$1,200 Gross). Senate: House: Concurs with the Executive. Conference: 	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		3.0 \$333,700 68,100 42,500 109,900 \$113,200	0.0 \$0 0 0 \$0	3.0 \$333,700 68,100 42,500 109,900 \$113,200	\$0 0 0	0. \$ \$ \$

Analyst: Viola Wild Phone: 373-8080Funding SourceFY 2015-16Changes From FY 2015-16 Y-T-Db. Roll-up of Child Welfare Institute to roll-up the appropriation for the Child Welfare Institute program from the Children Services - Child Welfare appropriation unit into this line item.FTE45.00.00.00.00.0Senate: House: Does not concur with the Executive.GF/GPGF/GPSay 257,300\$0\$0\$0\$0House: Does not concur with the Executive.GF/GPGF/GP\$3,257,300\$0\$0\$0\$0	DHHS F/ENACTED 0.0 \$0 0 0
Phone: 373-8080Sourceas of 2/10/16EXECUTIVESENATEHOUSECONFERENCECONb. Roll-up of Child Welfare InstituteFTE45.00.00.00.00.00.0Executive: Transfer 45.0 FTEs and \$7.7 million Gross (\$3.3 million GF/GP)FTE45.0\$0	F/ENACTED 0.0 \$0 0 0
b. Roll-up of Child Welfare Institute FTE 45.0 0.0 0.0 0.0 Executive: Transfer 45.0 FTEs and \$7.7 million Gross (\$3.3 million GF/GP) FTE 45.0 0.0 0.0 0.0 0.0 0.0 0.0 to roll-up the appropriation for the Child Welfare Institute program from the Child Welfare appropriation unit into this line item. FTE 45.0 0.0 <td>0.0 \$0 0</td>	0.0 \$0 0
Executive: Transfer 45.0 FTEs and \$7.7 million Gross (\$3.3 million GF/GP) to roll-up the appropriation for the Child Welfare Institute program from the Children Services - Child Welfare appropriation unit into this line item.Gross TANF Fed Capped Fed\$7,687,400\$0\$0\$00 <td>\$0 0 0</td>	\$0 0 0
Executive: Transfer 45.0 FTEs and \$7.7 million Gross (\$3.3 million GF/GP) to roll-up the appropriation for the Child Welfare Institute program from the Children Services - Child Welfare appropriation unit into this line item.Gross TANF Fed Capped Fed\$7,687,400\$0\$0\$00 <td>0</td>	0
to roll-up the appropriation for the Child Welfare Institute program from the Children Services - Child Welfare appropriation unit into this line item.TANF Fed Capped Fed Other Fed1,378,900 Capped Fed00Senate:GF/GP\$3,257,300\$0\$0\$0	0
Children Services - Child Welfare appropriation unit into this line item.Capped Fed Other Fed1,121,900 1,929,30000Senate:GF/GP\$3,257,300\$0\$0\$0	-
Other Fed 1,929,300 0 0 0 Senate: GF/GP \$3,257,300 \$0 \$0 \$0	-
Senate: GF/GP \$3,257,300 \$0 \$0 \$0	0
	-
House: Does not concur with the Executive	\$0
Conference:	
c. Eliminate "Capped Federal Revenues" as Separate Fund Source FTE 0.0 0.0 0.0 0.0 0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Gross \$0 \$0 \$0	\$0
Federal Revenues" fund source.Capped Fed(1,414,600)000	0
Senate: Other Fed 1,414,600 0 0 0	0
House: Does not concur with the Executive.GF/GP\$0\$0\$0	\$0
Conference:	
d. Employee Economics FTE 0.0 0.0 0.0	0.0
Executive: Revises employee economics for negotiated salary and wage Gross \$183,600 \$0 \$50,600 \$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, TANF Fed 0 0 8,100 0	0
actuarially-determined retirement rate increases, and increases for worker's Other Fed 107,500 0 14,300 0	0
compensation. GF/GP \$76,100 \$0 \$28,200 \$0	\$0
Senate:	
House: Provides \$50,600 Gross(\$19,600 GF/GP) because CWI is not	
transferred. Revises per Executive Budget Revision #2017-1 (4/1/2016):	
makes fund source adjustments for recommended employee economic	
increases. House modifies the fund sourcing in certain line items.	
Conference:	
6. Volunteer Services and ReimbursementFTE0.00.00.00.0	0.0
Gross \$942,400 \$0 \$0 \$0 \$0	\$0
TANF Fed 3,200 0 <t< td=""><td>0</td></t<>	0
Capped Fed 311,300 (311,300) 0 (311,300) 0	0
Other Fed 3,800 0 0 0 0	0
GF/GP \$624,100 \$311,300 \$0 \$311,300 \$0	\$0
a. Fund Source Shift FTE 0.0 0.0 0.0 0.0	0.0
Executive: Replace \$311,300 Capped Federal funding (Social ServicesGross\$0\$0\$0\$0	\$0
Block Grant) with GF/GP by transferring GF/GP from the Volunteer ServicesCapped Fed(311,300)0(311,300)0	0
line item to this line and replacing that funding with Capped Federal funding. GF/GP \$311,300 \$0 \$311,300 \$0	\$0
Senate:	
House: Concurs with the Executive.	
Conference:	

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

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild		Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
e. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$198,300	\$0	\$198,300	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	IDG		1,900	0	1,900	0	0
actuarially-determined retirement rate increases, and increases for worker's	TANF Fed		0	0	18,000	0	0
compensation.	Capped Fed		0	0	0	0	0
Senate:	Other Fed		114,300	0	67,700	0	0
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes	GF/GP		\$82,100	\$0			\$0
fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.	GI /GF		φo2,100	Φ 0	\$110,700	φ0	φŪ
Conference:							
8. Adult Services Field Staff	FTE	425.0	· · · /	0.0			
	Gross	\$43,807,400		\$0		\$0	\$0
	Capped Fed	16,551,600	• • • •	0		0	0
	Other Fed	13,667,900		0	,		0
	GF/GP	\$13,587,900	(\$13,587,900)	\$0	\$696,800	\$0	\$0
a. Transfer and Roll-up Line Item	FTE		(425.0)	0.0		0.0	0.0
Executive: Transfer 425.0 FTEs and \$43.8 million Gross (\$13.6 million	Gross		(\$43,807,400)	\$0	\$0	\$0	
GF/GP) to roll-up the appropriation for the line item into the Public Assistance			(16,551,600)	0	0	0	0
Field Staff line item.	Other Fed		(13,667,900)	0	0	0	0
Senate:	GF/GP		(\$13,587,900)	\$0	\$0	\$0	\$0
House: Does not concur with the Executive.							
Conference:							
b. Employee Economics	FTE		0.0	0.0		0.0	0.0
House: Revises employee economics for negotiated salary and wage	Gross		\$0	\$0			
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Other Fed		0	0	,	0	0
actuarially-determined retirement rate increases, and increases for worker's compensation. Revises per Executive Budget Revision #2017-1 (4/1/2016):	GF/GP		\$0	\$0	\$696,800	\$0	\$0
makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.							
Senate:							
Conference:							
9. Nutrition Education	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$23,036,600	\$6,100	\$0	\$6,100	\$0	
	Capped Fed	0	0	0	0	0	0
	Other Fed	23,036,600	6,100	0	6,100	0	0
	GF/GP	\$0		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	CES	
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$6,100	\$0	\$6,100	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	0
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		6,100	0	6,100	0	0
compensation.	GF/GP		\$0	\$0	\$0		\$0
Senate:	01701						
House: Concurs with the Executive.							
Conference:							
comerence.							
10. Employment and Training Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,219,100	\$0	\$0	\$0		\$0
Executive: Recommends no changes.	TANF Fed	3,802,900	0	0	0	0	0
Senate:	Other Fed	2,700	0	0	0	0	0
House: Recommends no changes.	GF/GP	\$413,500	\$0	\$0	\$0	\$0	\$0
Conference:		,	, -				
11. Michigan Rehabilitation Services	FTE	526.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$130,927,900	\$243,900	\$0	\$293,900	\$0	\$0
	TANF Fed	140,000	0	0	0	0	0
	Capped Fed	94,379,400	(94,379,400)	0	140,000	0	0
	Other Fed	9,900,500	95,647,400	0	0	0	0
	Local	6,534,600	70,400	0	0	0	0
	Private	1,844,600	20,000	0	0	0	0
	Restricted	1,591,400	(1,151,400)	0	(1,168,600)	0	0
	GF/GP	\$16,537,400	\$36,900	\$0	\$1,322,500	\$0	\$0
a. Fund Source Shift	FTE		0.0	0.0	0.0		0.0
Executive: Replaces \$140,000 GF/GP funding with Capped Federal funding	Gross		\$0	\$0	\$0		
as a correction to FY 16 Independent Living program GF/GP reduction.	Capped Fed		140,000	0	140,000		0
Senate:	GF/GP		(\$140,000)	\$0	(\$140,000)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0		0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(94,519,400)	0	0	0	0
Senate:	Other Fed		94,519,400	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH	AND HU	MAN SER	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-1	6 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
c. Restricted Revenue Realignment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces restricted revenues by \$1.2 million to realign	Gross		(\$1,168,600)	\$0	(\$1,168,600)	\$0	\$0
appropriation with anticipated revenues.	Restricted		(1,168,600)	0	(1,168,600)	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises employee economics for negotiated salary and wage	Gross		\$1,412,500	\$0	\$1,412,500	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	Capped Fed		0	0	0	0	0
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		1,128,000	0	0	0	0
compensation.	Local		70,400	0	0	0	0
Senate:	Private		20,000	0	0	0	0
House: Revises per Executive Budget Revision #2017-1 (4/1/2016): makes	Restricted		17,200	0	0	0	0
fund source adjustments for recommended employee economic increases.	GF/GP		\$176,900	\$0	\$1,412,500	\$0	\$0
House modifies the fund sourcing in certain line items.			+ ,	+ -	, , , , , _ , , , , , , , ,		
Conference:							
e. Michigan AgrAbility Program	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides \$50,000 GF/GP funding to support the Agrability program	Gross		\$0	\$0	\$50,000	\$0	
for farmers with disabilities.	GF/GP		\$0	\$0	\$50,000		
Senate:							
Conference:							
12. Independent Living	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,031,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	8,591,600		0	(140,000)		0
	Other Fed	0	8,451,600	0	Ó	0	0
	Private	10,000	0	0	0	0	0
	GF/GP	\$3,430,000	\$140,000	\$0	\$140,000	\$0	\$0
a. Fund Source Shift	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$140,000 Capped Federal funding with GF/GP as a	Gross		\$0	\$0	\$0	\$0	\$0
correction to FY 16 Independent Living program GF/GP reduction.	Capped Fed		(140,000)	0	(140,000)		0
Senate:	GF/GP		\$140,000	\$0	\$140,000		\$0
House: Concurs with the Executive.				,	-		-
Conference:							

DEPARTMENT OF HEALTH	AND HU	MAN SE	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Viola Wi	d Funding	Year-To-Date					DHHS
Phone: 373-808	0 Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
b. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(8,451,600)	0	0	0	0
Senate:	Other Fed		8,451,600	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
13. Wage Employment Verification Reporting	FTE	0.0	0.0		0.0		0.0
	Gross	\$337,100	(\$337,100)	\$0	(\$337,100)	\$0	\$0
	TANF Fed	45,700	(45,700)	0	(45,700)	0	0
	Capped Fed	7,500	(7,500)	0	(7,500)	0	0
	Other Fed	130,600	(130,600)		(130,600)		0
	GF/GP	\$153,300	(\$153,300)	\$0	(\$153,300)	\$0	\$0
a. Transfer and Roll-up Line Item	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$337,100 Gross (\$153,300 GF/GP) to roll-up the	Gross		(\$337,100)	\$0	(\$337,100)	\$0	\$0
appropriation for the line item into the Field Policy and Administration line	TANF Fed		(45,700)		(45,700)		0
item.	Capped Fed		(7,500)		(7,500)		0
Senate:	Other Fed		(130,600)		(130,600)		0
House: Concurs with the Executive.	GF/GP		(\$153,300)	\$0	(\$153,300)	\$0	\$0
Conference:							
I4. Electronic Benefit Transfer (EBT)	FTE	0.0	0.0		0.0		0.0
	Gross	\$8,509,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	TANF Fed	1,016,000	0	0	0	0	0
Senate:	Other Fed	2,129,100	0	0	0	0	0
House: Recommends no changes.	GF/GP	\$5,363,900	\$0	\$0	\$0	\$0	\$0
Conference:							
15. Administrative Support Workers	FTE	221.0	· · /		0.0		0.0
	Gross	\$12,453,700			\$301,200		\$0
	IDG	118,200			2,900	0	0
	TANF Fed	1,473,400			0	0	0
	Capped Fed	1,069,700			0	0	0
	Other Fed	3,916,700			141,300		0
	GF/GP	\$5,875,700	(\$5,875,700)	\$0	\$157,000	\$0	\$0

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-1	16 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
a. Transfer and Roll-up Line Item	FTE		(221.0)	0.0	0.0	0.0	0.0
Executive: Transfer \$12.5 million Gross (\$5.9 million GF/GP) to roll-up the	Gross		(\$12,453,700)	\$0	\$0	\$0	\$0
appropriation for the line item into the Public Assistance Field Staff line item.	IDG		(118,200)	0	0	0	0
Senate:	TANF Fed		(1,473,400)	0	0	0	0
House: Does not concur with the Executive.	Capped Fed		(1,069,700)	0	0	0	0
Conference:	Other Fed		(3,916,700)	0	0	0	0
	GF/GP		(\$5,875,700)	\$0	\$0	\$0	\$0
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
House: Revises employee economics for negotiated salary and wage	Gross		\$0	\$0	\$301,200	\$0	\$0
increases (1.0% ongoing, 1.5% lump sum), insurance rate increases,	IDG		0	0	2,900	0	0
actuarially-determined retirement rate increases, and increases for worker's	Other Fed		0	0	141,300		0
compensation. Revises per Executive Budget Revision #2017-1 (4/1/2016):	GF/GP		\$0	\$0	\$157,000		\$0
makes fund source adjustments for recommended employee economic increases. House modifies the fund sourcing in certain line items.			ψŬ	ψũ	¢101,000	ψ¢	ΨŬ
Senate:							
Conference:							
16. Elder Law of Michigan MICAFE Contract	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$350,000	\$0	\$350,000		
	Other Fed	0	175,000	0	175,000		0
	GF/GP	\$0	\$175,000	\$0	\$175,000		-
a. Transfer Line Item from Aging and Adult Services	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$350,000 Gross (\$175,000 GF/GP) for the Elder Law of	Gross		\$350,000	\$0	\$350,000	\$0	\$0
Michigan MICAFE Contract line item to move the program from the Aging and	Other Fed		175,000	0	175,000	0	0
Adult Services appropriation unit to this appropriation unit. Senate:	GF/GP		\$175,000	\$0	\$175,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							
17. Field Staff Travel	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$8,103,900	\$0	\$8,103,900		
	TANF Fed	0	3,204,600	0	3,204,600		0
	Capped Fed	0	0	0	1,214,100		0
	Other Fed	0	2,518,300	0	1,304,200		0
	GF/GP	\$0	\$2,381,000	\$0	\$2,381,000		\$0

DEPARTMENT OF HEALTH	AND HU	MAN SEF	RVICES -	HUMAN	SERVIC	ES	
		FY 2015-16		Changes	From FY 2015-1	6 Y-T-D	
Analyst: Viola Wild	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
a. Transfer Funding for New Line Item	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfer \$8.1 million Gross (\$2.4 million GF/GP) from the Travel	Gross		\$8,103,900	\$0	\$8,103,900	\$0	\$0
line item in the Departmentwide Appropriation unit to create a new Field Staff	TANF Fed		3,204,600	0	3,204,600		0
Travel line item. Includes \$10,000 Gross (\$3,100 GF/GP) from the proposed	Capped Fed		1,214,100	0	1,214,100	0	0
travel funding transfer from Aging and Adult Services.	Other Fed		1,304,200	0	1,304,200		0
Senate:	GF/GP		\$2,381,000	\$0	\$2,381,000		\$0
House: Concurs with the Executive.	01701		ψ2,301,000	ψΟ	ψ2,301,000	ψΟ	ψυ
Conference:							
comerence.							
b. Eliminate "Capped Federal Revenues" as Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other	Gross		\$0	\$0	\$0	\$0	\$0
Federal Revenues" fund source.	Capped Fed		(1,214,100)	40	40	Ψ0	0
Senate:	Other Fed		1,214,100)	0	0	0	0
House: Does not concur with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:	01/01		ψŪ	ψŬ	ψŪ	ψŪ	ψU
18. SSI Advocacy Legal Services	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$500,000		\$0
	GF/GP		\$0 \$0	\$0 \$0	\$500,000	\$0	\$0
	01/01		ψŪ	ψŬ	<i>\\</i> 000,000	ψŪ	ψU
a. Include Funding for New Line Item	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides \$500,000 GF/GP funding for new SSI Advocacy Legal	Gross		\$0	\$0	\$500,000		\$0
Services line item to support legal services provided by the Legal Services	GF/GP		\$0	\$0	\$500,000	\$0	\$0
Association of Michigan to provide assistance to individuals to apply for SSI o			Ψ°	ΨŬ	<i>Q</i> CCCIIIIIIIIIIIII	Ψ¢.	ψu
other federal disability benefits.							
Senate:							
Conference:							
Comerence.							
	ГТГ	0.400.5	F O 0		40.0		
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE Gross	6,488.5	58.0	0.0	13.0	0.0	0.0
	Gross	\$788,794,400	\$31,927,200	\$0	\$24,656,900	\$0	\$0
		7,603,700	176,300	0	176,300	0	0
	TANF Fed	97,885,900	4,653,800	0	3,301,000		0
	Capped Fed	152,035,600	(152,035,600)	0	1,987,700		0
	Other Fed	250,625,300	168,285,900	0	7,994,600		0
	Local	17,468,900	203,300	0	132,900	0	0
	Private	20,053,600	241,200	0	221,200	0	0
	Restricted	1,591,400	(1,151,400)	0	(1,168,600)		0
	GF/GP	\$241,530,000	\$11,553,700	\$0	\$12,011,800	\$0	\$0
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DEPARTMENT OF HEALTH	AND H	JMAN SE	RVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Viola Wild Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS CONF/ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations	FTE Gross IDG Other Fed GF/GP	583.3 \$109,419,900 172,600 106,009,400 \$3,237,900	2,800 1,774,600	0.0 \$0 0 \$0 \$0	0.0 \$1,972,800 2,800 1,774,600 \$195,400	0 0	\$0 0 0
 a. Medical Costs Increase Executive: Includes additional \$138,800 GF/GP funding for increased medical costs for program - estimated to be approximately \$2.7 million. Current appropriation includes sufficient Federal authorization to cover federal portion on increase, but additional GF/GP funding is required for the GF/GP portion of increase. Senate: House: Conference: 	FTE Gross GF/GP		0.0 \$138,800 \$138,800	0.0 \$0 \$0	0.0 \$138,800 \$138,800		\$0
b. Employee Economics Executive: Revises employee economics for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially-determined retirement rate increases, and increases for worker's compensation. Senate: House: Conference:	FTE Gross IDG Other Fed GF/GP		0.0 \$1,834,000 2,800 1,774,600 \$56,600	0.0 \$0 0 \$0 \$0	0.0 \$1,834,000 2,800 1,774,600 \$56,600	0	\$0 0 0
2. Retirement Disability Determination	FTE Gross IDG GF/GP	4.1 \$591,200 591,200 \$0	0.0 \$11,700 11,700 \$0	0.0 \$0 0 \$0	0.0 \$11,700 11,700 \$0	0.0 \$0 0 \$0	\$0 0

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

DEPARTMENT OF HEALTH		IUMAN SEF	RVICES - E	BEHAVIOF	RAL HEAL	ТН	
		FY 2015-16		Chang	es From FY 2015-16	Y-T-D	
Analysts: Kevin Koorstra and Kyle Je	-	Year-To-Date					
Phone: 373-808	1	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION A	ND SPECIA	AL PROJECTS					
1. Behavioral Health Program Administration	FTE	105.0	(6.0)	0.0	(25.0)	0.0	0.0
	Gross	\$61,874,500	(\$1,790,300)	\$0	(\$1,790,300)	\$0	\$0
	Federal TANF	32,520,200 180,500	1,437,800 0	0	1,437,800 0	0	0
	Private	1,000,000	4,700	0	4,700	0	0
	GF/GP	\$28,173,800	(\$3,232,800)	\$0	(\$3,232,800)	\$0	\$0
a. Certified Community Behavioral Health Clinics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal planning grant funding to increase services at	Gross		\$982,400	\$0	\$982,400	\$0	\$0
10 designated Certified Community Behavioral Health Clinics.	Federal GF/GP		982,400 \$0	0	982,400 \$0	0 \$0	C \$C
Senate:	GF/GP		\$U	\$0	\$U	\$U	Ъ С
House: Concurs with the Executive.							
Conference:							
b. SAMSHA MYTIE	FTE		1.0	0.0	1.0	0.0	0.0
Executive: Recognizes federal SAMSHA grant funding for Michigan Youth	Gross		\$420,100	\$0	\$420,100	\$0	\$0
Treatment Infrastructure Enhancement targeting youth transitioning from	Federal GF/GP		420,100 \$0	0 \$0	420,100 \$0	0 \$0	C \$C
juvenile justice into the community with substance use disorders. Senate:	GF/GF		ቅዐ	4 0	φΟ	φΟ	φυ
House: Concurs with the Executive.							
Conference:							
c. Transfer to New Recipients Rights Line	FTE		0.0	0.0	(19.0)	0.0	0.0
Executive: Transfers funding to new line item for Office of Recipient Rights.	Gross		(\$2,700,000)	\$0		\$0	\$0 \$0
Senate:	GF/GP		(\$2,700,000)	\$0	(\$2,700,000)	\$0	\$0
House: Also transfers 19.0 FTEs for Office of Recipient Rights.							
Conference:							
d. Department Reorganization	FTE		(7.0)	0.0	(7.0)	0.0	0.0
Executive: Transfers out housing and support services and related	Gross		(\$657,300)	\$0	(\$657,300)	\$0	\$0
administrative activities to Sec. 104. Community Services and Outreach Unit.	Federal GF/GP		(97,200) (\$560,100)	0 \$0	(97,200) (\$560,100)	0 \$0	0 \$0
Senate:			. , -,				
House: Concurs with the Executive.							
Conference:							
e. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross Federal		(\$119,500) (28,800)	\$0	(\$119,500) (28,800)	\$0	\$0 0
	GF/GP		(\$90,700)	\$0	(\$90,700)	\$0	\$0
Senate:			. ,				
House: Concurs with the Executive.							
Conference:							

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

DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOF	RAL HEAL	тн	
		FY 2015-16		Chang	es From FY 2015-16	Y-T-D	
Analysts: Kevin Koorstra and Kyle Je	-	Year-To-Date					
Phone: 373-808		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Federal and Other Special Projects	Gross	\$2,535,600	\$0	\$0	\$0 0	\$0 0	\$0
Executive: Recommends no changes. Senate:	Federal GF/GP	2,535,600 \$0	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.	01/01	ΨŪ	ΨŬ	ψŬ	ΨŬ	ΨŬ	ψŪ
Conference:							
6. Housing and Support Services	Gross	\$13,238,800	(\$13,238,800)	\$0	(\$13,238,800)	\$0	\$0
	Federal	12,533,200	(12,533,200)	0	(12,533,200)	0	0
	GF/GP	\$705,600	(\$705,600)	\$0	(\$705,600)	\$0	\$0
a. Department Reorganization	Gross		(\$13,238,800)	\$0	(\$13,238,800)	\$0	\$0
Executive: Transfers out housing and support services and related	Federal		(12,533,200)	0	(12,533,200)	0	0
administrative activities to Sec. 104. Community Services and Outreach Unit.	GF/GP		(\$705,600)	\$0	(\$705,600)	\$0	\$0
Senate:							
House: Concurs with the Executive. Conference:							
Comerence.							
NEW Office of Recipient Rights	FTE	0.0	0.0	0.0	19.0	0.0	0.0
	Gross	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$0
	GF/GP	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$0
a. Create Line Item	FTE		0.0	0.0	19.0	0.0	0.0
Executive: Creates new line item for the Office of Recipient Rights with funding			\$2,700,000	\$0	\$2,700,000	\$0	\$0
transferred from Behavioral Health Program Administration line item.	GF/GP		\$2,700,000	\$0	\$2,700,000	\$0	\$0
Senate:							
House: Also transfers 19.0 FTEs for Office of Recipient Rights. Conference:							
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL	FTE	106.0	(6.0)	0.0	(6.0)	0.0	0.0
PROJECTS SUBTOTAL	Gross	\$81,439,100	(\$12,919,000)	\$0	(\$12,326,900)	\$0	\$0 0
	Federal TANF	47,889,000	(11,395,400)	0	(11,095,400)	0	0
	I ANF Private	180,500 1,000,000	0 4,700	0	0 4,700	0	0
	Restricted	3,003,700	2,200	0	2,200	0	0
	GF/GP	\$29,365,900	(\$1,530,500)	\$0	(\$1,238,400)	\$0	\$0

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House Fiscal Agency

DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOR		IH	
		FY 2015-16		Chang	es From FY 2015-16	Y-T-D	
Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES	000.00	(=:::::::::;					
. Medicaid Mental Health Services	Gross Federal	\$2,383,364,300 1,564,003,300	(\$96,174,200) (70,195,500)	\$0 0	(\$93,691,700)	\$0	\$
	Local Restricted	25,228,900 20,728,500	(70,195,500) 0 0	0	(68,578,200) 0 0	0	
	GF/GP	\$773,403,600	(\$25,978,700)	\$0	(\$25,113,500)	\$0	\$
a. FY 2015-16 Medicaid Cost Adjustment	Gross		(\$55,033,700)	\$0	(\$55,033,700)	\$0	\$
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and	Federal GF/GP		(35,854,600)	0 \$0	(35,854,600)	0 \$0	¢
inflationary data. Senate:	GF/GP		(\$19,179,100)	\$U	(\$19,179,100)	Ф О	\$
House: Concurs with the Executive.							
Conference:							
b. Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$
Executive: Revises fund sourcing based on federal FMAP decreasing from	Federal		(10,127,500)	0	(10,127,500)	0	
65.60% to 65.15%. Senate:	GF/GP		\$10,127,500	\$0	\$10,127,500	\$0	\$
House: Concurs with the Executive.							
Conference:							
c. Medicaid Match Rate Change - HRA Retainer	Gross		\$0	\$0	\$0	\$0	\$
Executive: Revises fund sourcing based on federal FMAP decreasing from	Federal		(65,900)	0	(65,900)	0	
66.60% to 65.15% for QAAP funded Hospital Rate Adjustment (HRA) and subsequent state retainer.	GF/GP		\$65,900	\$0	\$65,900	\$0	\$
Subsequent state retainer.							
House: Concurs with the Executive.							
Conference:							
d. FY 2016-17 Medicaid Cost Adjustment	Gross		\$16,712,800	\$0	\$16,712,800	\$0	\$
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and	Federal		10,888,400	0	10,888,400	0	
inflationary data. Senate:	GF/GP		\$5,824,400	\$0	\$5,824,400	\$0	\$
House: Concurs with the Executive.							
Conference:							
e. Actuarial Soundness	Gross		\$33,546,200	\$0	\$33,546,200	\$0	\$
Executive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs)	Federal		21,855,300	0	21,855,300	0	Ŷ
to meet federal requirement that rates for managed care entities are actuarially	GF/GP		\$11,690,900	\$0	\$11,690,900	\$0	\$
sound.							
Senate: House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH		IUMAN SEF	SERVICES - BEHAVIORAL HEALTH							
		FY 2015-16		Change	es From FY 2015-16	Y-T-D				
Analysts: Kevin Koorstra and Kyle Je	•	Year-To-Date								
Phone: 373-808		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED			
f. FY 2015-16 MIChild Reorganization	Gross		\$5,952,400	\$0	\$5,952,400	\$0	\$0			
Executive: Transfers fee-for-services and Behavioral Health portion of MIChild			5,869,700	0	5,869,700	0	0			
to appropriate Medicaid lines. Effective January 1, 2016 MIChild became part	GF/GP		\$82,700	\$0	\$82,700	\$0	\$0			
of the Medicaid benefit.										
Senate: House: Concurs with the Executive.										
Conference:										
g. Annualize FY 2015-16 MIChild Reorganization	Gross		\$1,984,200	\$0	\$1,984,200	\$0	\$0			
Executive: Annualizes transfer of fee-for-services and Behavioral Health	Federal		1,956,500	0	1,956,500	0	0			
portion of MIChild to appropriate Medicaid lines.	GF/GP		\$27,700	\$0	\$27,700	\$0	\$0			
Senate:										
House: Concurs with the Executive.										
Conference:										
h. Use Tax Elimination	Gross		(\$109,733,900)	\$0	(\$107,251,400)	\$0	\$0			
Executive: Removes actuarial soundness payments for Medicaid MCO Use	Federal		(71,491,600)	40	(69,874,300)	\$ 0	\$0			
Tax reimbursement, reflecting discontinuation of tax on 1/1/17.	GF/GP		(\$38,242,300)	\$0	(\$37,377,100)	\$0	\$0			
Senate:			(()	, -	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -				
House: Revises adjustment based on updated projections and fund sourcing.										
Conference:										
	-									
i. HMP Old Eligible Population	Gross		\$10,397,800	\$0	\$10,397,800	\$0	\$0			
Executive: Adds funding to support Healthy Michigan Plan Old Eligible population. "Old Eligibles" are persons eligible for Traditional Medicaid, but	Federal GF/GP		6,774,200 \$3,623,600	0 \$0	6,774,200 \$3,623,600	0 \$0	0 \$0			
choose to enroll into the Healthy Michigan Plan service array.	GF/GF		\$3,023,000	φΟ	\$3,023,000	φΟ	φU			
Senate:										
House: Concurs with the Executive.										
Conference:										
2. Community Mental Health Non-Medicaid Services	Gross	\$117,050,400	\$0	\$0	\$1,755,800	\$0	\$0			
Executive: Recommends no changes.	GF/GP	\$117,050,400	\$0	\$0	\$1,755,800	\$0	\$0			
Senate:										
Conference:										
a. 1.5% Inflationary Increase	Gross		\$0	\$0	\$1,755,800	\$0	\$0			
House: Provides a 1.5% inflationary increase for non-Medicaid mental health	GF/GP		\$0	\$0	\$1,755,800	\$0	\$0			
services.										
Senate:										
Conference:										

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH								
			FY 2015-16		Chang	es From FY 2015-16	Y-T-D	
	Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	Funding Source	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. N	ledicaid Substance Use Disorder Services	Gross Federal	\$47,495,700 31,156,800	\$2,468,800 1,547,100	\$0 0	\$2,620,800 1,646,200	\$0 0	\$0 0
		GF/GP	\$16,338,900	\$921,700	\$0	\$974,600	\$0	\$0
	FY 2015-16 Medicaid Cost Adjustment cecutive: Revises FY 2015-16 costs based on caseloads, utilization, and	Gross Federal		(\$232,300) (151,300)	\$0 0	(\$232,300) (151,300)	\$0 0	\$0 0
in Se	flationary data. enate: ouse: Concurs with the Executive.	GF/GP		(\$81,000)	\$0	(\$81,000)	\$0	\$0
C	onference:							
	Medicaid Match Rate Change cecutive: Revises fund sourcing based on federal FMAP decreasing from	Gross Federal		\$0 (213,700)	\$0	\$0 (213,700)	\$0	\$0 0
65 Se He	6.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:	GF/GP		(213,700) \$213,700	\$0 \$0	\$213,700 \$213,700	\$0	\$0
	FY 2016-17 Medicaid Cost Adjustment	Gross		\$557,600	\$0	\$557,600	\$0	\$0
in Se He	Recutive: Revises FY 2016-17 costs based on caseloads, utilization, and flationary data. enate: buse: Concurs with the Executive. onference:	Federal GF/GP		363,300 \$194,300	0 \$0	363,300 \$194,300	0 \$0	0 \$0
E	Actuarial Soundness xecutive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs)	Gross Federal		\$683,000 445,000	\$0 0	\$683,000 445,000	\$0 0	\$0 0
so Se He	meet federal requirement that rates for managed care entities are actuarially ound. enate: ouse: Concurs with the Executive. onference:	GF/GP		\$238,000	\$0	\$238,000	\$0	\$0
	FY 2015-16 MIChild Reorganization	Gross		\$394,100	\$0	\$394,100 388.600	\$0	\$0
to of Se He	Recutive: Transfers fee-for-services and Behavioral Health portion of MIChild appropriate Medicaid lines. Effective January 1, 2016 MIChild became part the Medicaid benefit. enate: ouse: Concurs with the Executive. onference:	Federal GF/GP		388,600 \$5,500	0 \$0	\$5,500	\$0 \$0	0 \$0
	Annualize FY 2015-16 MIChild Reorganization	Gross		\$61,100	\$0	\$61,100	\$0	\$0
po Se He	Recutive: Annualizes transfer of fee-for-services and Behavioral Health ortion of MIChild to appropriate Medicaid lines. Enate: Duse: Concurs with the Executive. Dise: Concurs with the Executive.	Federal GF/GP		60,300 \$800	0 \$0	60,300 \$800	0 \$0	0 \$0

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

a. E S H C	Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080 hildren's Waiver Home Care Program . Medicaid Match Rate Change xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference: ursing Home PAS/ARR-OBRA	-	FY 2015-16 Year-To-Date (2/10/2016) \$20,000,000 13,120,000 \$6,880,000	EXECUTIVE \$0 (90,000) \$90,000 \$0 (90,000) \$90,000	Change SENATE \$0 0 \$0 \$0 0	BIS From FY 2015-16 HOUSE \$0 (90,000) \$90,000 \$0 (00.000)	Y-T-D CONFERENCE \$0 0 \$0 \$0 \$0	ENACTED \$0 \$0 \$0
a. E S H C	Phone: 373-8080 hildren's Waiver Home Care Program Medicaid Match Rate Change xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:	Source Gross Federal GF/GP Gross Federal	(2/10/2016) \$20,000,000 13,120,000	\$0 (90,000) \$90,000 \$0 (90,000)	\$0 0 \$0	\$0 (90,000) \$90,000 \$0	\$0 0 \$0	\$0 0 \$0
a. E S H C	Medicaid Match Rate Change xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:	Federal GF/GP Gross Federal	13,120,000	(90,000) \$90,000 \$0 (90,000)	0 \$0	(90,000) \$90,000 \$0	0 \$0	0 \$0
E 64 S H C	xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:	GF/GP Gross Federal		\$90,000 \$0 (90,000)	\$0	\$90,000 \$0	\$0	\$0
E 64 S H C	xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:	Federal		(90,000)	\$0 0		\$0	\$0
6: S H C	5.60% to 65.15%. enate: ouse: Concurs with the Executive. onference:			,	0			
S H C	enate: ouse: Concurs with the Executive. onference:				\$0	(90,000) \$90,000	0 \$0	0 \$0
9. N	ursing Home BAS/ARD ORDA			\$30,000	ΨŬ	\$30,000	ψŪ	ψŪ
	uising nome PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	-	Gross	\$12,258,800	\$13,200	\$0	\$13,200	\$0	\$0
		Federal	9,533,900	10,300	0	10,300	0	0
		GF/GP	\$2,724,900	\$2,900	\$0	\$2,900	\$0	\$0
а	. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
	xecutive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$13,200	\$0	\$13,200	\$0	\$0
	surance rate increases, actuarially determined retirement rate increases, and	Federal GF/GP		10,300 \$2,900	0 \$0	10,300 \$2,900	0 \$0	0 \$0
	ther economic adjustments. enate:	GF/GF		\$2,900	ΦΟ	φ2,900	φΟ	φU
н	ouse: Concurs with the Executive. onference:							
10. C	hildren With Serious Emotional Disturbance Waiver	Gross	\$12,647,900	\$0	\$0	(\$2,647,900)	\$0	\$0
		Federal	9,302,100	(63,800)	0	(1,802,100)	0	0
		GF/GP	\$3,345,800	\$63,800	\$0	(\$845,800)	\$0	\$0
	Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
	xecutive: Revises fund sourcing based on federal FMAP decreasing from 5.60% to 65.15%.	Federal GF/GP		(63,800) \$63,800	0 \$0	(63,800) \$63,800	0 \$0	0 \$0
S H	enate: ouse: Concurs with the Executive. onference:	GF/GF		\$03,800	\$ 0	\$03,800	υ¢	φU
	. Revision for Anticipated Expenditures	Gross		\$0	\$0	(\$2,647,900)	\$0	\$0
	ouse: Revises SED Waiver line to \$10 million Gross based on historic	Federal		0	0	(1,738,300)	0	0
	xpenditures of line item totaling less than \$7.5 million. enate:	GF/GP		\$0	\$0	(\$909,600)	\$0	\$0
	onference:							
	ealth Homes	Gross	\$3,369,000	\$0	\$0	\$0	\$0	\$0
	xecutive: Recommends no changes.	Federal	3,032,100	0	0	0	0	0
	enate: ouse: Recommends no changes.	Local GF/GP	246,900 \$90,000	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
	onference:	GF/GF	\$50,000	φU	φU	φU	ΦU	φU

House Fiscal Agency

DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOR	EHAVIORAL HEALTH					
		FY 2015-16			es From FY 2015-16					
Analysts: Kevin Koorstra and Kyle Je	n Funding	Year-To-Date								
Phone: 373-808	O Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED			
12. Healthy Michigan Plan - Behavioral Health	Gross	\$355,432,600	(\$129,222,300)	\$0	(\$134,077,100)	\$0	\$0			
	Federal	355,432,600	(138,122,900)	0	(142,178,000)	0	0			
	GF/GP	\$0	\$8,900,600	\$0	\$8,100,900	\$0	\$0			
a. Medicaid Expansion Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0			
Executive: Revises fund sourcing based on federal match rate for Medicaid	Federal		(13,328,700)	0	(13,328,700)	0	0			
expansion population decreasing from 100.0% to 95.0% on 1/1/17 (3.75% state match on full-year basis).	GF/GP		\$13,328,700	\$0	\$13,328,700	\$0	\$0			
Senate:										
House: Concurs with the Executive.										
Conference:										
b. FY 2015-16 Medicaid Cost Adjustment	Gross		(\$125,040,400)	\$0	(\$125,040,400)	\$0	\$0			
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and	Federal		(120,351,400)	0	(120,351,400)	0	0			
inflationary data.	GF/GP		(\$4,689,000)	\$0	(\$4,689,000)	\$0	\$0			
Senate:										
House: Concurs with the Executive.										
Conference:										
c. FY 2016-17 Medicaid Cost Adjustment	Gross		\$2,303,900	\$0	\$2,303,900	\$0	\$0			
Executive: Revises FY 2016-17 costs based on caseloads, utilization, and	Federal		2,217,500	0	2,217,500	0	0			
inflationary data.	GF/GP		\$86,400	\$0	\$86,400	\$0	\$0			
Senate:										
House: Concurs with the Executive.										
Conference:										
d. Actuarial Soundness	Gross		\$4,653,900	\$0	\$4,653,900	\$0	\$0			
Executive: Provides 1.5% increase to Prepaid Inpatient Health Plans (PIHPs)	Federal		4,479,400	0	4,479,400	0	0			
to meet federal requirement that rates for managed care entities are actuarially	GF/GP		\$174,500	\$0	\$174,500	\$0	\$0			
sound.										
Senate:										
House: Concurs with the Executive. Conference:										
Comerence.										
e. Use Tax Elimination	Gross		(\$11,139,700)	\$0	(\$15,994,500)	\$0	\$0			
Executive: Removes actuarial soundness payments for Medicaid MCO Use	Federal		(11,139,700)	0	(15,194,800)	0	0			
Tax reimbursement, reflecting discontinuation of tax on 1/1/17.	GF/GP		\$0	\$0	(\$799,700)	\$0	\$0			
Senate:										
House: Revises adjustment based on updated projections and fund sourcing.										
Conference:										

	DEPARTMENT OF HEALTH	AND		RVICES - E				
			FY 2015-16		Chang	es From FY 2015-16	Y-T-D	
	Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13.	Autism Services	Gross Federal GF/GP	\$36,418,500 23,890,500 \$12,528,000	\$26,618,300 17,283,300 \$9,335,000	\$0 \$0 \$0 \$0	\$26,618,300 17,283,300 \$9,335,000	\$0 0 \$0	ENACTED \$ \$
	a. FY 2015-16 Medicaid Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$13,759,100 8,964,100 \$4,795,000	\$0 0 \$0	\$13,759,100 8,964,100 \$4,795,000	\$0 0 \$0	\$ (\$)
	 b. Medicaid Match Rate Change Conference: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (163,900) \$163,900	\$0 0 \$0	\$0 (163,900) \$163,900	\$0 0 \$0	\$ (\$)
	c. FY 2016-17 Medicaid Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$12,544,300 8,172,600 \$4,371,700	\$0 0 \$0	\$12,544,300 8,172,600 \$4,371,700	\$0 0 \$0	\$ 5
	 d. FY 2015-16 MIChild Reorganization Executive: Transfers fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines. Effective January 1, 2016 MIChild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$183,500 180,900 \$2,600	\$0 0 \$0	\$183,500 180,900 \$2,600	\$0 0 \$0	\$ \$
	e. Annualize FY 2015-16 MIChild Reorganization Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$131,400 129,600 \$1,800	\$0 0 \$0	\$131,400 129,600 \$1,800	\$0 0 \$0	\$ ' \$

DEDADTMENT OF HEALTH AND HIMAN SEDVICES DEHAVIODAL HEALTH

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

DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOR	RAL HEAL	ТН	
		FY 2015-16		Change	es From FY2015-201	6 Y-T-D	
Analysts: Kevin Koorstra and Kyle Jer Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MEN		TH SERVICES					
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE Gross Federal Local Restricted GF/GP	461.3 \$56,313,400 9,506,500 4,129,000 4,507,800 \$38,170,100	0.0 \$957,500 179,300 82,100 89,500 \$606,600		\$957,500 179,300 82,100 89,500	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 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$0 (9,500) \$9,500	0.0 \$0 0 \$0	\$0 (9,500)	0.0 \$0 0 \$0	0.0 \$0 \$0 \$0
 b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference: 	FTE Gross GF/GP		0.0 (\$161,500) (\$161,500)	0.0 \$0 \$0	(\$161,500)	0.0 \$0 \$0	0.0 \$0 \$0
 c. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases, insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Federal Local Restricted GF/GP		0.0 \$1,119,000 188,800 82,100 89,500 \$758,600	0.0 \$0 0 0 \$0 \$0	0.0 \$1,119,000 188,800 82,100 89,500 \$758,600	0.0 \$0 0 0 \$0 \$0	0.0 \$0 0 0 \$0 \$0

	DEPARTMENT OF HEALTH							
			FY 2015-16		Change	s From FY2015-201	6 Y-T-D	
	Analysts: Kevin Koorstra and Kyle Jen	-	Year-To-Date					
	Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2.	Kalamazoo Psychiatric Hospital - Adult	FTE	466.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$64,459,400	\$1,215,200	\$0	\$1,215,200	\$0	\$0
		Federal	2,749,500	24,100	0	24,100	0	C
		Local	3,828,600	78,900	0	78,900	0	0
		Restricted	7,259,900	149,700	0	149,700	0	
		GF/GP	\$50,621,400	\$962,500	\$0	\$962,500	\$0	\$0
	a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Revises fund sourcing based on federal FMAP decreasing from	Gross		\$0	\$0	\$0	\$0	\$0
	65.60% to 65.15%.	Federal		(32,500)	0	(32,500)	0	C
	Senate:	GF/GP		\$32,500	\$0	\$32,500		\$C
	House: Concurs with the Executive.							
	Conference:							
	b. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Recognizes the end of employee accumulated leave-time payouts	Gross		(\$114,300)	\$0	(\$114,300)	\$0	\$0
	from the 2010 early retirement incentive.	GF/GP		(\$114,300)	\$0	(\$114,300)	\$0	\$C
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	c. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$1,329,500	\$0	\$1,329,500	\$0	\$0
	insurance rate increases, actuarially determined retirement rate increases, and	Federal		56,600	0	56,600	0	C
	other economic adjustments.	Local		78,900	0	78,900	0	C
	Senate:	Restricted		149,700	0	149,700	0	C
	House: Concurs with the Executive.	GF/GP		\$1,044,300	\$0	\$1,044,300	\$0	\$C
	Conference:							

DEPARTMENT OF HEALTH	AND H	IUMAN SER	RVICES - B	EHAVIOR	RAL HEAL	ТН	
		FY 2015-16		Change	s From FY2015-201	6 Y-T-D	
Analysts: Kevin Koorstra and Kyle Jen	Funding	Year-To-Date					
Phone: 373-8080	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
. Walter P. Reuther Psychiatric Hospital - Adult	FTE	420.8	0.0	0.0		0.0	0.0
	Gross	\$55,835,000	\$1,037,000	\$0		\$0	\$0
	Federal	2,343,800	40,300	0	40,300	0	0
	Local	4,829,500	96,200	0	96,200	0	0
	Restricted	4,522,800	90,000	0	90,000	0	0
	GF/GP	\$44,138,900	\$810,500	\$0	\$810,500	\$0	\$0
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from	Gross		\$0	\$0		\$0	\$0
65.60% to 65.15%.	Federal		(6,200)	0	(6,200)	0	0
Senate:	GF/GP		\$6,200	\$0	\$6,200	\$0	\$0
House: Concurs with the Executive.							
Conference:							
b. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts	Gross		(\$74,700)	\$0		\$0	\$0
from the 2010 early retirement incentive.	GF/GP		(\$74,700)	\$0	(\$74,700)	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$1,111,700	\$0	\$1,111,700	\$0	\$0
insurance rate increases, actuarially determined retirement rate increases, and	Federal		46,500	0	46,500	0	0
other economic adjustments.	Local		96,200	0	96,200	0	0
Senate:	Restricted		90,000	0	90,000	0	0
House: Concurs with the Executive.	GF/GP		\$879,000	\$0	\$879,000	\$0	\$0
Conference:							

House Fiscal Agency

DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOF	RAL HEAL	TH	
		FY 2015-16		Change	es From FY2015-201	6 Y-T-D	
Analysts: Kevin Koorstra and Kyle Jen Phone: 373-8080	•	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	FTE Gross Federal Local Restricted GF/GP	226.4 \$28,735,600 19,604,500 1,607,900 992,900 \$6,530,300	0.0 \$406,900 290,400 33,100 20,400 \$63,000	0.0 \$0 0 0 0 \$0	\$406,900 290,400 33,100 20,400	\$0 0 0	0.0 \$0 0 0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$0 (112,400) \$112,400	0.0 \$0 \$0 \$0	\$0 (112,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
 b. Remove Sick Leave Payments Executive: Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive. Senate: House: Concurs with the Executive. Conference: 	FTE Gross GF/GP		0.0 (\$186,400) (\$186,400)	0.0 \$0 \$0	(\$186,400)		0.0 \$0 \$0
	FTE Gross Federal Local Restricted GF/GP		0.0 \$593,300 402,800 33,100 20,400 \$137,000	0.0 \$0 0 0 0 \$0	\$593,300 402,800 33,100 20,400	0 0 0	0.0 \$0 0 0 \$0 \$0

	DEPARTMENT OF HEALTH	AND H	UMAN SEF	RVICES - E	BEHAVIOF	RAL HEAL	TH	
			FY 2015-16		Change	es From FY2015-201	6 Y-T-D	
	Analysts: Kevin Koorstra and Kyle Jen	Funding	Year-To-Date					
	Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5.	Center for Forensic Psychiatry	FTE	556.3			51.0	0.0	0.0
		Gross	\$72,538,000	\$9,164,000	\$0	\$9,164,000	\$0	\$0
		Federal	11,900		0	0	0	0
		Local Restricted	5,085,700 877,600	115,700 20,000		115,700 20,000	0	0
		GF/GP	\$66,562,800			\$9,028,300	\$0	\$0
		GF/GF	\$00,302,000	\$9,020,300	φU	\$9,020,300	φυ	φU
	a. New Unit	FTE		51.0	0.0	51.0	0.0	0.0
	Executive: Adds funding to open new unit at center to serve 30 patients.	Gross		\$7,607,000		\$7,607,000	\$0	\$0
	Senate:	GF/GP		7,607,000	0	7,607,000	0	0
	House: Concurs with the Executive.							
	Conference:							
	b. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Recognizes the end of employee accumulated leave-time payouts	Gross		(\$90,300)		(\$90,300)	\$0	\$0
	from the 2010 early retirement incentive.	GF/GP		(\$90,300)	\$0	(\$90,300)	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	c. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$1,647,300		\$1,647,300	\$0	\$0
	insurance rate increases, actuarially determined retirement rate increases, and			115,700		115,700	0	0
	Senate:	Restricted		20,000	0	20,000	0	0
	House: Concurs with the Executive.							
	Conference:	GF/GP		\$1,511,600	\$0	\$1,511,600	\$0	\$0
6.	Revenue Recapture	Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	375,000		0	0	0	0
	Senate:	Restricted	375,000	0	0	0	0	0
	House: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	Conference:							
7.	IDEA, Federal Special Education	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
1	Executive: Recommends no changes.	Federal	120,000	0	0	0	0	0
	Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	House: Recommends no changes.							
	Conference:							

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	DEPARTMENT OF HEALTH	AND H	IUMAN SEF	RVICES - E	BEHAVIOF	RAL HEAL	тн	
			FY 2015-16		Change	es From FY2015-201	6 Y-T-D	
	Analysts: Kevin Koorstra and Kyle Jen	Funding	Year-To-Date					
	Phone: 373-8080	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8.	Special Maintenance	Gross	\$332,500	\$592,100	\$0	\$0	\$0	\$0
		Federal	0	300,000	0	0	0	0
		Restricted	332,500	0	0	0	0	0
		GF/GP	\$0	\$292,100	\$0	\$0	\$0	\$0
	a. Transfer from Sec. 110.	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Transfers funding in from current Community Residential and	Gross		\$592,100	\$0	\$0	\$0	\$0
	Support Services line item in Section 110.	Federal		300,000	0	0	0	0
	Senate:	GF/GP		292,100	0	0	0	0
	House: Does not concur with the Executive.							
	Conference:							
9.	Purchase of Medical Services for Residents of Hospitals and Centers	Gross	\$445,600	\$0	\$0		\$0	\$0
	Executive: Recommends no changes.	GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
	Senate:							
	House: Recommends no changes.							
	Conference:							
10.	Gifts and Bequests for Patient Living and Treatment Environment	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Private	1,000,000	0	0	0	0	0
	Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	House: Recommends no changes.							
	Conference:							
STA	TE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH	FTE	2,130.9	51.0	0.0	51.0	0.0	0.0
SER	VICES SUBTOTAL	Gross	\$280,529,500	\$13,372,700	\$0		\$0	\$0
		Federal	34,711,200	834,100	0	534,100	0	0
		Local	19,480,700	406,000	0	406,000	0	0
		Private	1,000,000	0	0	0	0	0
		Restricted	18,868,500	369,600	0	369,600	0	0
		GF/GP	\$206,469,100	\$11,763,000	\$0	\$11,470,900	\$0	\$0
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DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH	AND H	UMAN S	ERVICES	S - PUBL	IC HEAL	TH	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
3. Vital Records and Health Statistics	FTE	81.4	(= <i>)</i>				
	Gross Capped Fed	\$11,763,400					\$0
	Federal	81,100 4,343,800	• • •		(81,100) (4,343,800)		0
	Restricted	6,906,500					0
	GF/GP	\$432,000					\$0
a. Rollup Capped Federal Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates the designation of certain federal grant funds	Gross		\$0				
awarded for a capped amount as "capped" federal funds for budgeting	Capped Fed		(81,100)		0	0	0
purposes, and rolls up \$81,100 of capped federal funds into the Other	Federal		81,100		0	-	0
Federal category of funds.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Does not concur with the Executive.							
Conference:							
b. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(81.4)	0.0	· · · ·		0.0
Executive: Transfers the entire Vital Records and Health Statistics line	Gross		(\$11,763,400)				· · ·
item intact to the Local Health Administration and Grants appropriation	Capped Fed Federal		0	0	(0.,.00)		-
unit, including 81.4 FTEs and \$11.8 million Gross (\$432,000 GF/GP). Economics adjustments for these positions are added in that unit.	Restricted		(4,424,900) (6,906,500)		(4,343,800) (6,906,500)		0
Economics adjustments for these positions are added in that drift.	GF/GP		(\$432,000)				\$0
Senate:			(+ , ,)	¢3	(+,,,,,,,,,,,,	ψ°	ФФ.
House: Concurs with the Executive, with capped funding separated.							
Conference:							
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	100.4	· · · ·		· · · · ·		0.0
	Gross	\$22,277,600					
	Capped Fed Federal	81,100			(0
	Restricted	4,343,800 12,337,600	• • • •		(4,343,800) (12,337,600)		0
	GF/GP	\$5,515,100	• • • •		• • • • •		\$0
		<i>•••••••••••••••••••••••••••••••••••••</i>	(+++,++++,+++++++++++++++++++++++++++++	¢3	(\$2,212,100)	¢0	¢3

		FY 2015-16	ERVICES		From FY 2015-		
Analysis Sus Eros	Funding	Year-To-Date		Changes	5 1 10111 F 1 2013-		DHHS
Analyst: Sue Frey	_			051475	101105		
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACT
ec. 114. HEALTH POLICY - Executive: Renumbers to Sec. 11	3; House:	Concurs with	the Executive				
. Bone Marrow Transplant Registry	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$250,000	\$0	\$0	(\$250,000)		
Executive: Recommends no changes.	GF/GP	\$250,000	\$0	\$0	(\$250,000)		
a. House - Eliminate Bone Marrow Registry Funding Support	FTE		0.0	0.0	0.0	0.0	
House: Eliminates funding for bone marrow transplant registry,	Gross		\$0	\$0	(\$250,000)		
eliminating line item. Project was first funded in FY 2014-15 as a one-time	GF/GP		\$0	\$0	(\$250,000)	\$0	
appropriation, for tissue typing expenses associated with a bone marrow							
donor registry "Be the Match" program, allocated to Michigan Blood, a							
nonprofit blood bank. In current fiscal year, appropriation was moved out							
of one-time funding due to total of one-time funded items exceeding							
Target amount. Related Sec. 1146 boilerplate is also eliminated. Senate:							
Conference:							
Comerence.							
Certificate of Need Program Administration	FTE	12.3	0.0	0.0	0.0	0.0	
	Gross	\$2,781,400	\$22,400	\$0	\$22,400	\$0	
	IDG	116,000	1,700	0	1,700		
	Restricted	2,665,400	20,700	0	20,700		
	GF/GP	\$0	\$0	\$0	\$0	\$0	
a. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$19,000)	\$0	(\$19,000)		
employee leave payouts, spread over 5 years, with a reduction of	Restricted		(19,000)	0	(19,000)		
\$19,000.	GF/GP		\$0	\$0	\$0	\$0	
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	
Executive: Provides net increase of \$41,400 for economics adjustments	Gross		\$41,400	\$0	\$41,400		
for positions supported by this line item: increases of \$24,300 for salary	IDG		1,700	0	1,700		
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	Restricted		39,700	0	39,700		
1.5% lump sum payment), \$5,400 for insurance, \$2,500 for retirement and	GF/GP		\$0	\$0	\$0	\$0	
\$9,200 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.	1					1	1

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

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

			FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
	Analyst: Sue Fre	/ Funding	Year-To-Date					DHHS
	Phone: 373-808	_	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
6.	Human Trafficking Intervention Services	FTE	0.0	0.0	0.0	0.0	0.0	(
	Executive: Recommends no changes. Senate: House: Concurs with the Executive.	Gross GF/GP	\$200,000 \$200,000	\$0 \$0	\$0 \$0	\$0 \$0		
	Conference:							
7.	Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0	
	Executive: Recommends no changes. Senate:	Gross Federal Private	\$3,591,300 1,236,300 855,000	\$0 0 0	\$0 0	\$0 0	\$0 0	
	House: Concurs with the Executive. Conference:	GF/GP	\$1,500,000	\$0	\$0 \$0	\$0	\$0 \$0	
8.	Minority Health Grants and Contracts	FTE Gross	0.0 \$612,700	0.0 \$0	0.0 \$0	0.0 \$0		
	Executive: Recommends no changes. Senate:	Federal GF/GP	612,700 \$0	0 \$0	0 \$0	0 \$0	0	
	House: Concurs with the Executive. Conference:		ΨŪ	ψŪ	ΨŪ	ΨΟ	ΨŪ	
9.	Nurse Education and Research Program	FTE Gross	3.0 \$1,041,500	0.0 (\$260,600)	0.0 \$0	0.0 (\$260,600)		
		IDG	1,041,500	(\$200,000) (260,600)	φ0 0	(\$200,000) (260,600)		
		GF/GP	\$0	\$0	\$0	\$0		
	a. IDG Funding - Remove for Completed Project	FTE		0.0	0.0	0.0		
	Executive: Removes interdepartmental grant funding of \$268,700 from	Gross IDG		(\$268,700) (268,700)	\$0	(\$268,700) (268,700)		
	the Department of Licensing and Regulatory Affairs which was one-time funding for a special nursing transition to practice project. The LARA IDG fund source is from the state restricted Nurse Professional Fund. Senate:	-		(288,700) \$0	\$0 \$0	(208,700) \$0		
	House: Concurs with the Executive. Conference:							

Analyst: Sue Frey Prome: 373-6800 Frunding Source Pr 2015-16 (mode) Changes From FY 2015-16 (mode) Changes From FY 2015-16 (mode) Units Conference: b. Economics Adjustments for FTEs File File Status Bile Conference: CONFERENCED CONFERENCED CONFERENCED CONFERENCED Conference:	DEPARTMENT OF HEALTH	AND H		ERVICES	6 - PUBL	IC HEAL	TH	
Phone: 353-809 Source as of 2/10/16 EXECUTIVE SENATE HOUSE CONFERENCE (CNF/ENACTED b. Economics Adjustments for FTEs FTE 0.0			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
b. Economics Adjustments for FTEs FTE 0.0 <t< td=""><td>Analyst: Sue Fre</td><td>Funding</td><td>Year-To-Date</td><td></td><td></td><td></td><td></td><td>DHHS</td></t<>	Analyst: Sue Fre	Funding	Year-To-Date					DHHS
b. Economics Adjustments for FTEs FTE 0.0 <t< td=""><td>Phone: 373-808</td><td>) Source</td><td>as of 2/10/16</td><td>EXECUTIVE</td><td>SENATE</td><td>HOUSE</td><td>CONFERENCE</td><td>CONF/ENACTED</td></t<>	Phone: 373-808) Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Executive: Provides net increase of \$3,100 for economics adjustments for positions supported by this line item:: increases of \$3,100 for salary and wage adjustments (net 2.9% cost adjustment: 4% pay increase and 1.9% lump sum payment), \$300 for insurance, \$400 for retirement and \$2,000 for other post-employment benefits. S6,100 S0 S0 \$30 \$00 <t< td=""><td>b. Economics Adjustments for FTEs</td><td>FTE</td><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></t<>	b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
for positions supported by this line item: increases of \$5,100 for salary and signaturent: 1% pay increases and 1.5% lump sum payment). \$600 for insurance, \$400 for retirement and \$2,000 for other post-employment benefits. 0		Gross		\$8,100	\$0	\$8,100	\$0	\$0
1.5% lump sum payment), \$600 for insurance, \$400 for retirement and \$2,000 for other post-employment benefits. FTE 1.4 0.0 0.0 0.0 0.0 Senate: House: Concurs with the Executive. FTE 1.4 0.0 0.0 0.0 0.0 0.0 10. Primary Care Services FTE 1.4 0.0	•	IDG		8,100	0	8,100		0
S2.000 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: FTE 1.4 0.0 0.0 0.0 0.0 10. Primary Care Services FTE 54,067,500 \$1,000 0	and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Concurs with the Executive. Conference: FTE 1.4 0.0 <t< td=""><td>1.5% lump sum payment), \$600 for insurance, \$400 for retirement and</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	1.5% lump sum payment), \$600 for insurance, \$400 for retirement and							
House: Concurs with the Executive. FTE 1.4 0.0 0	\$2,000 for other post-employment benefits.							
Conference: Image of the securities FTE forces 1.4 (0.0) (
The Primary Care Services FTE 1.4 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Gross \$4,067,500 Federal \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 a. Economics Adjustments for FTES 10,000 0	Conference:							
Gross \$4,067,500 Federal \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 a. Economics Adjustments for FTES 10,000 0	10 Primary Care Services	FTF	1 4	0.0	0.0	0.0		0.0
Federal Private (F/CP 2,595,900 (1,000 1,000 0 0 0 1,000 0 0 0								
Private GF/GP Private (1,0,000 0,000 (0,0) 0 (0,0) 0 (0					↓0 0			φ0 0
GF/GP \$1,461,600 \$0 \$0 \$0 \$0 \$0 a. Economics Adjustments for FTEs FTE 0.0				1,000	0	0	0	0
a. Economics Adjustments for FTEs Constrained Constrained <thc< td=""><td></td><td></td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></thc<>				\$0	\$0	\$0	\$0	\$0
Executive: Provides net increase of \$1,000 for economics adjustments for positions supported by this line item: increases of \$600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$200 for insurance, and \$200 for other post- employment benefits. \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 Senate: House: Concurs with the Executive. Conference: FTE 1.0 0.0 <td< td=""><td></td><td></td><td><i> </i></td><td>֥</td><td>÷-</td><td>÷</td><td>÷.</td><td>÷.</td></td<>			<i> </i>	֥	÷-	÷	÷.	÷.
for positions supported by this line item:: increases of \$600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$200 for insurance, and \$200 for other post-employment benefits. 1,000 0 1,000 0 \$0 Senate: House: Concurs with the Executive. Conference: 1 0.0 0.0 0.0 0.0 0.0 11. Rural Health Services FTE 1.0 0.0 0.0 0.0 0.0 0.0 Executive: Recommends no changes. Federal 1,380,500 0 <td< td=""><td>a. Economics Adjustments for FTEs</td><td>FTE</td><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></td<>	a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$200 for insurance, and \$200 for other post- employment benefits. Senate: House: Concurs with the Executive. Conference: \$6 \$0 <	Executive: Provides net increase of \$1,000 for economics adjustments			\$1,000	\$0	\$1,000	\$0	\$0
lump sum payment), \$200 for insurance, and \$200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: 11. Rural Health Services Executive: Recommends no changes. Senate: House: Concurs with the Executive. Conference: House: Concurs with the Executive. Conference: HALTH POLICY SUBTOTAL FTE 64.8 Gross \$50,121,400 FTE 64.8 Gross \$50,121,400 Federal 1,356,000) IDG 1,157,500 Federal 1,236,000) Gross \$50,121,400 (\$8,914,700) \$0 (\$8,944,700) \$0 IDG 1,157,500 IDG 1,157,500 IDG 1,157,500 (\$258,900) 0 IDG 1,157,500 Restricted 6,561,700 IDG 0 0 Restricted 6,561,700 0 IDG 1,357,600 0 Restricted				1,000	0			0
employment benefits. Senate: House: Concurs with the Executive. Conference: FTE 1.0 0.0 <t< td=""><td></td><td>GF/GP</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Concurs with the Executive. Conference: Senate: House: Concurs with the Executive. FTE 1.0 0								
House: Concurs with the Executive. Conference: FTE 1.0 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Conference: Image: Conference in the services FTE 1.0 0.0								
In Rural Health Services FTE 1.0 0.0								
Gross \$1,555,500 \$00 <t< td=""><td>Conference:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Conference:							
Gross \$1,555,500 \$00 <t< td=""><td>11. Rural Health Services</td><td>FTE</td><td>1 0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></t<>	11. Rural Health Services	FTE	1 0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Federal 1,380,500 0								
Senate: House: Concurs with the Executive. Conference: GF/GP \$175,000 \$0	Executive: Recommends no changes.	Federal		0	0	0	0	0
House: Concurs with the Executive. Conference: Image: Concurs with the Executive. Image: Concurs with the Executive. <th< td=""><td>Senate:</td><td>GF/GP</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
HEALTH POLICY SUBTOTAL FTE 64.8 (32.0) 0.0 (32.0) 0.0 0.	House: Concurs with the Executive.							
Gross\$50,121,400(\$8,194,700)\$0(\$8,944,700)\$0\$0IDG1,157,500(258,900)0(258,900)00Federal32,987,200(1,356,000)0(1,356,000)00Private865,00000000Restricted6,561,700(3,875,600)0000	Conference:							
Gross\$50,121,400(\$8,194,700)\$0(\$8,944,700)\$0\$0IDG1,157,500(258,900)0(258,900)00Federal32,987,200(1,356,000)0(1,356,000)00Private865,00000000Restricted6,561,700(3,875,600)0000						-		
IDG1,157,500(258,900)0(258,900)00Federal32,987,200(1,356,000)0(1,356,000)000Private865,000000000Restricted6,561,700(3,875,600)0000	HEALTH POLICY SUBTOTAL			• •		• •		
Federal32,987,200(1,356,000)0(1,356,000)00Private865,000000000Restricted6,561,700(3,875,600)0000					\$0			\$0
Private865,00000000Restricted6,561,700(3,875,600)000					0		0	0
Restricted 6,561,700 (3,875,600) 0 (3,875,600) 0 0				(1,356,000)	0	(1,356,000)	0	0
				(2 975 600)	0	(2 975 600)	0	0
		GF/GP		• • • •	0 \$0	• • • •	\$0	0 \$0
GF/GP \$8,550,000 (\$2,704,200) \$0 \$0 \$0 \$0 \$0			φ0,000,000	(φ ∠, 104,200)	ቅሀ	(\$3,434,200)	¢0	پ 0

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

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

	DEPARTMENT OF HEALTH		UMAN SE	ERVICES	S - PUBL	IC HEAL	TH	
			FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Epid	emiology Administration	FTE	41.6	2.0	0.0	2.0	0.0	0.0
		Gross	\$12,455,700	\$3,588,800	\$0	\$3,588,800	\$0	\$0
		Federal	9,471,000	3,574,200	0	3,574,200	0	0
		Private	261,600	0	0	0	0	0
		Restricted	681,200	(900)	0	(900)	0	0
		GF/GP	\$2,041,900	\$15,500	\$0	\$15,500	\$0	\$0
	ransfer In Stroke Registry Program from Chronic Disease Unit	FTE		2.0	0.0	2.0	0.0	0.0
	sutive: Transfers the statewide stroke registry program for acute care	Gross		\$350,000	\$0	\$350,000	\$0	\$0
	itals, including 2 FTEs and \$350,000 of federal stroke registry and	Federal		350,000	0	350,000		0
	ty improvement grant funding, to this line item from the Chronic	GF/GP		\$0	\$0	\$0	\$0	\$0
	ase Control and Health Promotion Administration line item in the							
	nic Disease and Injury Prevention and Health Promotion appropriation							
	Economics adjustments for these positions are made in this unit, as as recognition of an increase in the federal grant, item item b. below.							
Sena	.							
	se: Concurs with the Executive.							
	erence:							
	ederal Funding - Stroke Registry Grant Increase	FTE		0.0	0.0	0.0	0.0	0.0
	sutive: Recognizes \$390,000 of increased federal stroke registry and	Gross		\$390,000	-	\$390,000	\$0	\$0
	ty improvement grant funding for the stroke registry program,	Federal GF/GP		390,000	0	390,000	0	0
trans Sena	ferred to this line item in item a. above.	GF/GP		\$0	\$0	\$0	\$0	\$0
	se: Concurs with the Executive.							
	erence:							
	ollup AIDS Surveillance Line Item into This Line	FTE		0.0	0.0	0.0	0.0	0.0
	utive: Transfers \$1.9 million of federal grant funds from the AIDS	Gross		\$1,854,100	\$0	\$1,854,100		\$0
	eillance and Prevention Program line in this appropriation unit,	Federal		1,854,100		1,854,100		0
	nating that line, to the Epidemiology Administration line item. The	GF/GP		\$0	\$0	\$0	\$0	\$0
	ng supports contractual services for integrated surveillance of							
	wide HIV and AIDS cases to measure incidence and prevalence of ase, and to develop targeted HIV prevention and intervention							
	rams. There are no subsequent budget changes related to these							
	ferred funds.							
Sena								
	se: Concurs with the Executive.							
	erence:							

Executive: Transfers \$867,000 of federal grant funds from the Tuberculosis Control and Prevention line in this appropriation unit, eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis. Including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:FTE for the Executive. Conference:0.00.00.00.00.0e. Completion of 2010 Early Retirement Payouts leave payouts, spread over 5 years, with a reduction of \$10,000.FTE ederal GrossFTE (\$10,000)0.00.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE Gross0.00.00.00.00.0Federal eresting(14,400) (\$10,000)(\$10,000)\$0\$0\$0Senate: House: Concurs with the Executive. Conference:FTE Gross0.00.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$13,700 for economics adjustments and of \$137,700 for economics adjustment and \$15,600 or \$114,500 or \$5,600 or \$117,600 \$0f. Economics Adjustment for PTEs for positions supported by this line item: increases of \$13,00 for salary and wage adjustments (her 2.5% cost adjustment: htthe pay increase and a \$30,00	DEPARTMENT OF HEALTH	AND H	UMAN SI	ERVICES	- PUBL	IC HEAL	TH	
Phone:373-8080Sourceas of 2/10/16EXECUTIVESENATEHOUSECONFERENCECONFIENACTId. Rollup Tuberculosis Control and Prevention line in this appropriation unit, eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferer 6 funds.FTE0.00.00.00.00.0e. Completion of 2010 Early Retirement Payouts leave payouts, spread over 5 years, with a reduction of \$10,000.FTE0.00.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE0.00.00.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0Federal House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0Federal House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0Federal House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line term: increases of \$137.700 for economics adjustments for positions supported by this line item: increases of \$137.00 for salary and wage adjustments for C15.5%FTE0.00.00.00.0			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
d. Rollup Tuberculosis Control Line Item into This Line FTE 0.0 <td>Analyst: Sue Frey</td> <td>Funding</td> <td>Year-To-Date</td> <td></td> <td></td> <td></td> <td></td> <td>DHHS</td>	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Executive: Transfers \$867,000 of federal grant funds from the Tuberculosis Control and Prevention line in this appropriation unit, eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:FTE group for the fund of the concurs with the Executive. GrossSoSoSoSoe. Completion of 2010 Early Retirement Payouts leave payouts, spread over 5 years, with a reduction of \$10,000. Senate: House: Concurs with the Executive. Conference:FTE gross Gross0.00.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line item: increase of \$137,700 for economics adjustments for positions supported by this line item: increase of \$137,000 for ealary and wage adjustments (net 2.5% cost adjustments and Supported by this line item: increase of \$137,700 for economics adjustments for positions supported by this line item: increase of \$137,700 for economics adjustments and stricted for positions supported by this line item: increase of \$137,700 for eslary federal for positions supported by this line item: increase of \$137,000 for eslary and wage adjustments (net 2.5% cost adjustment if why pay increase and stricted for positions supported by this line item: increases of \$13,000 for salary federal for positions supported by this line item: increases of \$13,000 for salary and wage adjustments (net 2.5% cost adjustment if why pay increase and stricted for positions	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Tuberculosis Control and Prevention line in this appropriation unit, Federal 867,000 0 867,000 0 eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. \$0 0.0 0.0 0.0 \$0 Senate: House: Concurs with the Executive. Conference: FTE 0.0 0.0 0.0 0.0 0.0 0.0 e. Completion of 2010 Early Retirement Payouts FTE 0.0	d. Rollup Tuberculosis Control Line Item into This Line	FTE		0.0	0.0	0.0	0.0	0.0
eliminating that line, to the Epidemiology Administration line item. The funding is provided to local health departments and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:GF/GP\$0\$0\$0\$0\$0e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000.FTE Gross Federal (\$14,000)00.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE Gross Federal (\$2,100)0.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE Gross Federal (\$2,2100)0.00.00.00.0f. Economics Adjustments for FTEs to positions supported by this line item: increase of \$81,300 for salary and wage dujustments (net 2.5% cost adjustments for positions supported by this line item: increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits. Senate:0.00.00.00.00Solo 300 for other post-employment benefits. Senate:Site other post-employment benefits.Site other post-employment benefits.0\$17,600\$0\$17,600\$0	Executive: Transfers \$867,000 of federal grant funds from the			\$867,000	\$0	\$867,000	\$0	\$0
funding is provided to local health departmets and contractors for prevention and control of tuberculosis, including directly-observed therapy, medication, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Image: Concurs with the Executive. Senate: House: Concurs with the Executive. ETE 0.0 0.0 0.0 0.0 e. Completion of 2010 Early Retirement Payouts leave payouts, spread over 5 years, with a reduction of \$10,000. FTE 0.0 0.0 0.0 0.0 0.0 senate: House: Concurs with the Executive. Conference: FTE 0.0 0.0 0.0 0.0 0.0 senate: House: Concurs with the Executive. Conference: FTE 0.0 0.0 0.0 0.0 0.0 f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$137,700 for economics adjustments for positions supported by this line item: increases of \$133,000 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$3,200 for retirement and \$30,800 for other post-employment benefits. Senate: Sin 700 \$0 \$114,500 Sin 700 \$0 senate: Executive: Provides net increases of \$137,000 for necesses and 1.5% lump sum payment), \$17,400 for insurance, \$3,200 for retirement and \$30,800 for other post-employment benefits. Sin 700 \$0				,		867,000	-	0
prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Image: Concurs with the Executive. Senate: House: Concurs with the Executive. FTE 0.0 0.0 0.0 0.0 e. Completion of 2010 Early Retirement Payouts FTE 0.0 0.0 0.0 0.0 0.0 0.0 Executive: Recognizes completion of the 2010 early retirement employee Foross (\$10,000) \$0 1.400 0 (1,400) 0 (1,400) 0 0 0.0		GF/GP		\$0	\$0	\$0	\$0	\$0
medication administration, surveillance, and care for certain patients with tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: House: Concurs with the Executive. Conference:TE0.00.00.00.00.0e. Completion of 2010 Early Retirement Payouts leave payouts, spread over 5 years, with a reduction of \$10,000. leave payouts, spread over 5 years, with a reduction of \$10,000.FTE Gross (\$1,400)0(1,400) (\$1,400)0(1,400) (\$2,100)0Senate: House: Concurs with the Executive. Conference:FTE Gross(\$2,100)\$0\$030Federal House: Concurs with the Executive. Conference:FTE Gross0.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line term: increase of \$137,700 for economics adjustments for positions supported by this line term: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and \$30,800 for other post-employment benefits.FTE GrGP0.00.00.00.00.0Senate: House: Concurs with the payout benefits. Sanato of the 2.5% cost adjustment and \$30,800 for other post-employment benefits.FTE Gross GF/GP0.00.00.00.00.0for positions supported by this line term: increases of \$81,300 for retirement and \$30,800 for other post-employment benefits.GF/GP\$17,600\$0\$17,600\$0Senate: House: Concurs with the payot conselection of the post-employment benefits.GF/GP\$17,600\$0\$17,600\$0	U							
tuberculosis. There are no subsequent budget changes related to these transferred funds. Senate: Image: Concurs with the Executive. Image: Concurs with the Executive. Conference: Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000. FTE 0.0 0.0 0.0 0.0 0.0 Senate: Mouse: Concurs with the Executive. FTE 0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
transferred funds. Senate: House: Concurs with the Executive. Conference: e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000. Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000. Senate: House: Concurs with the Executive. Conference: f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$137,700 for economics adjustments for positions supported by this line item: :1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits. Senate:								
Senate: House: Concurs with the Executive. Conference:FTE0.0								
House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000.FTE0.00.00.00.00.00.0Benate: House: Concurs with the Executive. Conference:Gross(\$10,000)\$0(\$2,100)\$05056F. Executive: Provides net increase of \$137,700 for economics adjustments for positions supported by this line item: increase of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and \$30,800 for other post-employment benefits.0.00.00.00.00.0Senate: House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and \$30,800 for other post-employment benefits.FTE0.00.00.00.0Senate: (Senate: </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Conference: FTE 0.0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
e. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000.FTE Gross0.0<								
Executive:Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$10,000.Gross Federal (\$10,000)(\$10,000) (\$1,400)\$0leave payouts, spread over 5 years, with a reduction of \$10,000.Federal Restricted(\$10,000)\$0(\$1,400) (\$6,500)0Senate: House: Conference:GrossFTE (\$2,100)(\$2,100)\$0(\$2,100)\$0f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$137,700 for economics adjustments for positions supported by this line item: increases of \$13,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.FTE Senate:00.00.00.0Senate:Senate:SiteSiteSiteSiteSiteSiteSite								
leave payouts, spread over 5 years, with a reduction of \$10,000.Federal Restricted(1,400)0(1,400)0Restricted(6,500)0(6,500)0(6,500)0Senate: House: Concurs with the Executive. Conference:FTE0.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line item: increase of \$137,700 for economics adjustments for positions supported by this line item: 1ncreases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.FTE0.00.00.00.0Senate:Sin Conter post-employment benefits.Sin Conter post-employment benefits.	e. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Senate: House: Concurs with the Executive. Conference:Restricted (6,500)(6,500) (\$2,100)0(6,500) (\$2,100)0f. Economics Adjustments for FTEs for positions supported by this line item: increase of \$137,700 for economics adjustments for positions supported by this line item:: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.FTE FC0.00.00.00.00.0GF/GP\$17,600\$0\$114,5000\$114,5000\$114,5000\$114,5000Senate:Senate:\$6/GP\$17,600\$0\$17,600\$0\$17,600\$0\$17,600\$0	Executive: Recognizes completion of the 2010 early retirement employee			(\$10,000)	\$0	(\$10,000)	\$0	\$0
Senate: House: Concurs with the Executive. Conference:GF/GP(\$2,100)\$0(\$2,100)\$0f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$137,700 for economics adjustments for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.FTE Gross0.0 (\$2,100)0.0 (\$2,100)0.0 (\$2,100)0.0 (\$2,100)0.0 (\$2,100)Senate:Senate:GF/GP\$17,600\$0\$17,600\$0	leave payouts, spread over 5 years, with a reduction of \$10,000.					()	-	0
Senate: House: Concurs with the Executive. Conference:FTE0.00.00.00.00.0f. Economics Adjustments for FTEs for positions supported by this line item: increases of \$137,700 for economics adjustments for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.FTE0.00.00.00.00.0Senate:FTE0.00.00.00.00.00.00.00.0				· · /		· · /		0
House: Concurs with the Executive. Conference:FTE0.0		GF/GP		(\$2,100)	\$0	(\$2,100)	\$0	\$0
Conference:FTE0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
f. Economics Adjustments for FTEsFTE0.0								
Executive:Provides net increase of \$137,700 for economics adjustments for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement andGross Federal Bestricted GF/GP\$137,700 114,500 \$0\$0\$137,700 \$0\$0\$30,800 for other post-employment benefits. Senate:Gross Senate:\$137,700 114,500\$0\$137,700 114,500\$0\$0	Comerence:							
Executive:Provides net increase of \$137,700 for economics adjustments for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.Gross Federal Bestricted GF/GP\$137,700\$0\$137,700\$0\$30,800 for other post-employment benefits.GF/GP\$17,600\$0\$17,600\$0Senate:Senate:Senate:Senate:Senate:Senate:Senate:Senate:Senate:	f. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
for positions supported by this line item: increases of \$81,300 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and \$30,800 for other post-employment benefits.Federal Restricted GF/GP114,500 5,600 SF/GP0114,500 5,600 \$17,6000\$20,800 for other post-employment benefits.\$30,800 for other post-employment benefits.\$6F/GP\$17,600\$0\$17,600\$0\$20,800 for other post-employment benefits.\$17,600\$0\$17,600\$0\$17,600\$0	•	Gross						\$0
1.5% lump sum payment), \$17,400 for insurance, \$8,200 for retirement and GF/GP\$17,600\$0\$17,600\$0\$30,800 for other post-employment benefits.Senate:\$17,600\$0\$17,600\$0		Federal						0
\$30,800 for other post-employment benefits. Senate:				5,600		5,600		0
Senate:		GF/GP		\$17,600	\$0	\$17,600	\$0	\$0
		1						
		1						
House: Concurs with the Executive.		1						
Conference:	Comerence:							

DEPARTMENT OF HEALTH			ERVICES				
		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	-
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
Healthy Homes Program	FTE	8.0	0.0	0.0	0.0		0
	Gross	\$4,384,300	(\$129,400)	\$0	(\$129,400)		
	Federal	1,843,800	(142,000)	0	(142,000)		
	Private	77,400	400	0	400		
	Restricted GF/GP	713,900 \$1,749,200	3,600 \$8,600	0 \$0	3,600 \$8,600		9
		φ1,749,200	\$0,000	φυ	40,000	ΦΟ	
a. Federal Funding - Completion of Asthma Grant	FTE		0.0	0.0	0.0	0.0	0
Executive: Removes \$150,000 of federal funding recognizing completion	Gross		(\$150,000)	\$0	(\$150,000)	\$0	
of the federal Housing and Urban Development (HUD) asthma	Federal		(150,000)	0	(150,000)		
interventions in public and assisted multi-family housing 3-year grant, first	GF/GP		\$0	\$0	\$0	\$0	9
funded in FY 2012-13.							
Senate: House: Concurs with the Executive.							
Conference:							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	C
Executive: Provides net increase of \$20,600 for economics adjustments	Gross		\$20,600	\$0	\$20,600	\$0	
for positions supported by this line item: increases of \$11,800 for salary	Federal		8,000	0	8,000		
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	Private		400	0	400		
1.5% lump sum payment), \$3,100 for insurance, \$1,200 for retirement and	Restricted GF/GP		3,600	0 *0	3,600		
\$4,500 for other post-employment benefits. Senate:	GF/GP		\$8,600	\$0	\$8,600	\$0	
House: Concurs with the Executive.							
Conference:							
Immunization Program	FTE	12.8	0.0	0.0	0.0	0.0	0
	Gross	\$18,817,900	\$554,200	\$0	(\$1,945,800)		\$
	Federal Private	13,408,600	549,300	0	549,300		
	Restricted	2,000,000 850,000	0	0 0	(2,000,000)	0	
	GF/GP	\$2,559,300	\$4,900	\$0	(\$495,100)	\$0	9
		+_,500,000	÷ .,	ΨŪ	(+,)	ΨŪ	
a. Federal Funds - New Adult Immunization Grant	FTE		0.0	0.0	0.0		
Executive: Recognizes federal funding of \$517,400 from a new 2-year	Gross		\$517,400	\$0	\$517,400		\$
Increase Adult Immunization Rates grant, for collaboration with community	Federal		517,400	0	517,400		
health center, pharmacies, and clinical practice groups to improve and expand the implementation of adult immunization practice standards.	GF/GP		\$0	\$0	\$0	\$0	\$
Senate:							
House: Concurs with the Executive.							
Conference:	1						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
 b. Economics Adjustments for FTEs Executive: Provides net increase of \$36,800 for economics adjustments for positions supported by this line item: increases of \$21,900 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$4,300 for insurance, \$2,300 for retirement and \$8,300 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Federal GF/GP		0.0 \$36,800 31,900 \$4,900	0.0 \$0 \$0 \$0	0.0 \$36,800 31,900 \$4,900	0.0 \$0 0	0.0 \$0 0
 c. House - Eliminate Vaccine Education Match Funding House: Eliminates matching funds program for education about the value of vaccines totaling \$2.5 million Gross (\$500,000 GF/GP), first funded in FY 2015-16. The GF funds are used as match for obtaining private contributions, at a rate of \$1 of state funds expended for every \$4 in private funding commitment and expenditures. Related boilerplate Sec. 1182 is also removed. Senate: Conference: 	GF/GP		0.0 \$0 0 \$0	0.0 \$0 \$0 \$0	0.0 (\$2,500,000) (2,000,000) (\$500,000)	\$0 0	\$0 0
6. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$7,223,000 7,223,000 \$0	0.0 \$30,500 30,500 \$0	0.0 \$0 0 \$0	0.0 \$30,500 30,500 \$0	\$0 0	\$0 0
 a. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$2,200. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Restricted GF/GP		0.0 (\$2,200) (2,200) \$0	0.0 \$0 \$0 \$0	0.0 (\$2,200) (2,200) \$0	0	\$0 0
 b. Economics Adjustments for FTEs Executive: Provides net increase of \$32,700 for economics adjustments for positions supported by this line item: increases of \$19,600 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,800 for insurance, \$1,900 for retirement and \$7,400 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Restricted GF/GP		0.0 \$32,700 32,700 \$0	0.0 \$0 \$0 \$0	0.0 \$32,700 32,700 \$0	\$0 0	\$0 0

	DEPARTMENT OF HEALTH		JMAN SI	ERVICES	6 - PUBL	IC HEAL	TH	
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
7.	Sexually Transmitted Disease Control Program	FTE	20.0	(20.0)	0.0	(20.0)	0.0	0.0
		Gross	\$6,246,900					\$0
		Federal	3,341,900	• • • •		(3,341,900)		0
		Restricted	2,109,800			(2,109,800)		0
		GF/GP	\$795,200	(\$795,200)	\$0	(\$795,200)	\$0	\$0
	a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(20.0)	0.0	(20.0)	0.0	0.0
	Executive: Transfers the entire Sexually Transmitted Disease Control	Gross		(\$6,246,900)	\$0	(\$6,246,900)	\$0	\$0
	Program line item intact to the Local Health Administration and Grants	Federal		(3,341,900)		(3,341,900)		0
	appropriation unit, including 20 FTEs and \$6.2 million Gross (\$795,200	Restricted		(2,109,800)		(2,109,800)		0
	GF/GP). Economics adjustments for these positions, and reduction for	GF/GP		(\$795,200)	\$0	(\$795,200)	\$0	\$0
	completion of 2010 early out payments are made to the line item in that							
	unit. Senate:							
	House: Concurs with the Executive.							
	Conference:							
8.	Tuberculosis Control and Prevention	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	(\$867,000)	\$0	(\$867,000)	\$0	\$0
		Federal	867,000	• • •		(867,000)		
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	a. Rollup into Epidemiology Administration - Eliminate Line Item	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Eliminates the Tuberculosis Control and Prevention Program	Gross		(\$867,000)				\$0
	line item with a transfer of \$867,000 of federal grant funds to the	Federal		(867,000)		(001,000)		0
	Epidemiology Administration line item in this appropriation unit. This	GF/GP		\$0	\$0	\$0	\$0	\$0
	funding is provided to local health departments and contractors for							
	prevention and control of tuberculosis, including directly-observed therapy, medication administration, surveillance, and care for certain patients with							
	tuberculosis. There are no subsequent changes related to this line item.							
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	EPIDEMIOLOGY AND INFECTIOUS DISEASE SUBTOTAL	FTE	144.9	· · · ·				
		Gross	\$81,926,500	• • • •				\$0
		Federal Private	60,864,000		-	(32,159,100)		0
		Restricted	2,339,000		0	(1,999,600)		
		GF/GP	11,577,900 \$7,145,600	• • • •		(2,076,600) (\$1,266,200)		\$0
I I			φ1,140,000	(\$100,200)	ወ	(φ1, ∠ 00,∠00)	φυ	ງ ຈຸບ

DEPARTMENT OF HEALTH	AND HU		ERVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Fre	-	Year-To-Date					DHHS
Phone: 373-808		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 117. LOCAL HEALTH ADMINISTRATION AND GRANTS - I	Executive:	Renames to	Local Health	and Adminis	trative Servic	es, and renun	nbers to
Sec. 116; House: Concurs with the Executive	FTE						
. Essential Local Public Health Services	Gross	0.0 \$40,886,100	8.3 \$2,019,300	0.0 \$0	0.0 \$0		
	Federal	\$40,000,100 N	\$2,019,300 452,500	φ0 0	φ0 0	φ 0	
	Local	5,150,000	402,000	0	Ö	0	
	Restricted		224,000	0	0	0	
	GF/GP	\$35,736,100	\$1,342,800	\$0	\$0	\$0	
a. Rollup Public Health Administration Line Item into This Line	FTE		7.0	0.0	0.0	0.0	(
Executive: Transfers 7.0 FTEs and \$1.5 million Gross (\$1.3 million GF/GP			\$1,535,900	\$0	\$0	\$0	
from the Public Health Administration line item in the Public Health	Restricted		224,000	0	i v	•	
Administration appropriation unit, eliminating that line, to the Essential Local	GF/GP		\$1,311,900	\$0	\$0	\$0	
Public Health Services line item. The funding covers costs for administration of community public health, including deputy director, senior							
administration of community public realth, including deputy director, senior administrators, and chief medical officer. Economics adjustments for these							
positions are added in this unit, included in item c. below.							
Senate:							
House: Does not concur with the Executive.							
Conference:							
b. Rollup Local Health Services Line Item into This Line	FTE		1.3	0.0	0.0		(
Executive: Transfers 1.3 FTEs and \$447,700 of federal grant funds from	Gross		\$447,700	\$0		-	
the Local Health Services line in this appropriation unit, eliminating that line,	Federal GF/GP		447,700 \$0	0 \$0	0 \$0	J J	
to the Essential Local Public Health Services line item. The funding is provided to strengthen the local public health infrastructure to improve	Gr/Gr		φU	ቅ ሀ	φ 0	φU	
health outcomes including capacity, training, best practices and cooperation							
support local public health department accreditation, and coordination of	,						
state programs with local health departments. Economics adjustments for							
these positions are added in this line item, included in item c. below.							
Senate:							
House: Does not concur with the Executive.							
Conference:							

	DEPARTMENT OF HEALTH A	ND HI	JMAN S	ERVICES	S - PUBL	IC HEAL	TH	
			FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
	c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	
	Executive: Provides net increase of \$35,700 for economics adjustments for			\$35,700	\$0	\$0	\$0	\$0
	new positions proposed to be supported by this line item: increases of	Federal GF/GP		4,800 \$30,900	0 \$0	0 \$0	0 \$0	0 \$0
	\$21,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$3,900 for insurance, \$2,300	GF/GF		\$30,900	φU	Ф О	Φ Ο	Ф О
	for retirement and \$8,100 for other post-employment benefits.							
	Senate:							
	House: Does not concur with the Executive. Makes these adjustments in							
	two unrolled line items with FTEs.							
	Conference:							
2.	Implementation of 1993 PA 133, MCL 333.17015	FTE	0.0	0.0	0.0	0.0	0.0	0.0
2.	Implementation of 1993 FA 133, MCL 333.17013	Gross	\$20,000	\$0	\$0	\$0		
	Executive: Recommends no changes	GF/GP	\$20,000	\$0	\$0	\$0	-	
	Senate:		. ,					
	House: Concurs with the Executive.							
	Conference:							
3.	Local Health Services	FTE	2.0	(2.0)	0.0	(0.7)	0.0	0.0
		Gross	\$536,100	(\$536,100)	\$0			\$0
		Federal	536,100	(536,100)	0	(83,600)		0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	a. Transfer Out Legal Affairs to Departmentwide Administration Unit	FTE		(0.7)	0.0	(0.7)	0.0	0.0
	Executive: Transfers local public health legal affairs services from this line	Gross		(\$88,400)	\$0		\$0	\$0
		Federal		(88,400)	0	(88,400)	0	0
	Departmentwide Administration appropriation unit, including 0.7 FTE and	GF/GP		\$0	\$0	\$0	\$0	\$0
	\$88,400 federal funding. Economics adjustments for these positions are made in that unit.							
	Senate:							
	House: Concurs with the Executive.							
	Conference:							

DEPARTMENT OF HEALTH		UMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Fre	Funding	Year-To-Date					DHHS
Phone: 373-808		as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
b. Rollup into Essential Local Public Health - Eliminate Line Item	FTE		(1.3)	0.0	0.0		
Executive: Eliminates the Local Health Services line item with a transfer of			(\$447,700)	\$0	\$0	\$0	
1.3 FTEs and \$447,700 of federal grant funds to the Epidemiology	Federal		(447,700)	0 \$0	0 \$0	\$0 \$0	0 \$0
Administration line item in this appropriation unit. The funding is provided to strengthen the local public health infrastructure to improve health outcomes	GF/GF		\$0	φU	4 0	Ф О	Φ 0
including capacity, training, best practices and cooperation, support local							
public health department accreditation, and coordination of state programs							
with local health departments. Economics adjustments for these positions							
are added in that line item.							
Senate:							
House: Does not concur with the Executive.							
Conference:							
c. House - Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides net increase of \$4,800 for economics adjustments for nev	Gross		\$0	\$0	\$4,800		
positions proposed to be supported by this line item: increases of \$2,500 fo			0	0	4,800	0	0
salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase	GF/GP		\$0	\$0	\$0	\$0	\$0
and 1.5% lump sum payment), \$400 for insurance, \$300 for retirement and							
\$1,600 for other post-employment benefits.							
Senate: Conference:							
4. Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	-	\$0	\$0	\$0	
Executive: Recommends no changes.	Federal	9,000,000		0	0	0	0
Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH A	AND HU	JMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
5. AIDS Prevention, Testing, and Care Programs	FTE	0.0	47.7	0.0	47.7	0.0	0.
NEW	Gross	\$0	\$70,605,900	\$0	\$70,605,900		\$
	Federal	0	27,519,100	0	27,519,100		
	Private	0	38,278,400	0	38,278,400		
	Restricted GF/GP	\$0	4,808,400 \$0	\$0	4,808,400 \$0		\$
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		47.7	0.0	47.7	0.0	0.
Executive: Transfers the entire AIDS Prevention, Testing, and Care	Gross		\$70,423,000	\$0	\$70,423,000	\$0	
Programs line item intact from the Chronic Disease, Injury Prevention, and	Federal		27,346,600	0	27,346,600	0	
Health Promotion appropriation unit to the Local Health Administration and	Private		38,278,400	0	38,278,400		
Grants appropriation unit, including 47.7 FTEs and \$70.4 million Gross (\$0	Restricted		4,798,000	0	4,798,000		
GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below.	GF/GP		\$0	\$0	\$0	\$0	\$
Senate:							
House: Concurs with the Executive. Conference:							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.
Executive: Recognizes completion of the 2010 early retirement employee	Gross		(\$2,300)	\$0	(\$2,300)		\$
leave payouts, spread over 5 years, with a reduction of \$2,300.	Restricted GF/GP		(2,300) \$0	0 \$0	(2,300) \$0		\$
Senate: House: Concurs with the Executive. Conference:							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$185,200 for economics adjustments for positions supported by this line item: increases of \$109,400 for salary	Gross Federal		\$185,200 172,500	\$0 0	\$185,200 172,500		\$
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	Restricted		12,700	0			
1.5% lump sum payment), \$23,300 for insurance, \$11,100 for retirement and \$41,400 for other post-employment benefits.	GF/GP		\$0	\$0	\$0	\$0	\$
Senate:							
House: Concurs with the Executive. Conference:							

		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
6. Cancer Prevention and Control Program NEW	FTE Gross Federal Private GF/GP	0.0 \$0 0 \$0	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	0.0 \$0 0 \$0	13.0 \$15,051,600 13,287,100 500,000 \$1,264,500	\$0 0 0	-
	FTE Gross Federal Private GF/GP		13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	0.0 \$0 0 \$0 \$0	13.0 \$15,005,800 13,241,300 500,000 \$1,264,500	\$0 0 0	\$
 b. Economics Adjustments for FTEs Executive: Provides net increase of \$45,800 for economics adjustments for positions supported by this line item: increases of \$26,800 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$6,100 for insurance, \$2,700 for retirement and \$10,200 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Federal GF/GP		0.0 \$45,800 45,800 \$0	0.0 \$0 0 \$0	0.0 \$45,800 45,800 \$0	\$0 0	\$

DEPARTMENT OF HEALTH A		JMAN S	ERVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	-
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
	FTE	0.0	27.4	0.0			0.
	Gross	\$0	\$6,044,800	\$0			\$
	Federal Restricted	0	4,992,600	0	4,992,600		
	GF/GP	\$0	542,400 \$509,800	0 \$0	542,400 \$509,900		\$
		ΨΟ	\$303,000	φυ	\$505,500	ΨŪ	φ.
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		27.4	0.0	27.4	0.0	0.
	Gross		\$6,006,200	\$0	\$6,006,200	\$0	\$
	Federal		4,960,400	0	4,960,400		
, , , , , , , , , ,	Restricted		539,400	0	539,400		
	GF/GP		\$506,400	\$0	\$506,400	\$0	\$
and \$6.0 million Gross (\$506,400 GF/GP). Economics adjustments for							
these positions, and reduction for completion of 2010 early out payments are							
made to the line item in this unit, in items b. and c. below.							
Senate: House: Concurs with the Executive.							
Conference:							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.
	Gross		(\$500)	\$0			\$
	Restricted		(500)	0	(500)		
	GF/GP		\$0	\$0	\$0	\$0	\$
Senate:							
House: Concurs with the Executive. Conference:							
Conference.							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.
Executive: Provides net increase of \$39,100 for economics adjustments for	Gross		\$39,100	\$0	\$39,100	\$0	\$
	Federal		32,200	0	32,200	0	
	Restricted		3,500	0	3,500		
lump sum payment), \$4,700 for insurance, \$1,600 for retirement and \$9,400	GF/GP		\$3,400	\$0	\$3,400	\$0	\$
for other post-employment benefits.							
Senate: House: Concurs with the Executive.							
Conference:							
d. House - Placeholder for Traumatic Brain Injury Project	FTE		0.0	0.0	0.0	0.0	0.
	Gross		\$0	\$0			
······································	GF/GP		\$0	\$0	\$100	\$0	\$
hospitals. This project was last funded in FY 2014-15.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH A	ND HU		ERVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	-
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTEI
8. Dental Programs	FTE	0.0	3.8	0.0			
NEW	Gross	\$0	\$1,949,800	\$0			\$
	Federal	0	1,254,000	0	1,254,000		
	Private	0	250,000	0	250,000		
	Restricted GF/GP	0	20,000	0	20,000		
	GF/GP	\$0	\$425,800	\$0	\$425,800	\$0	\$
a. Transfer Line Item from Family, Maternal, Children's Health Unit	FTE		3.0	0.0			0.
Executive: Transfers the entire Dental Programs line item intact from the	Gross		\$1,818,200	\$0			\$
Family, Maternal, and Children's Health Services appropriation unit to the	Federal		1,247,200	0	1,247,200		
Local Health Administration and Grants appropriation unit, including 3 FTEs	Private		250,000	0	250,000		
and \$1.8 million Gross (\$301,000 GF/GP). Economics adjustments for	Restricted GF/GP		20,000	0	20,000		¢
these positions are added in this unit, in item c. below. Senate:	GF/GF		\$301,000	\$0	\$301,000	\$0	\$
House: Concurs with the Executive.							
Conference:							
b. Transfer Oral Health Funding from Maternal, Child Admin Line	FTE		0.8	0.0	0.8	0.0	0.
Executive: Transfers oral health program 0.8 FTE and \$124,800 GF/GP	Gross		\$124,800	\$0			
funding to this line item from the Family, Maternal, and Children's Health	GF/GP		\$124,800	\$0	\$124,800	\$0	\$
Services Administration line item in the Family, Maternal, and Children's							
Health Services appropriation unit. The funds also partially support the 2							
FTEs in the Dental Programs line item. Economics adjustments for the 0.8							
FTE are added in this unit, in item c. below. Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economics Adjustments for FTEs	FTE		0.0 \$2 000	0.0	0.0		0.
	Gross Federal		\$6,800	\$0			
positions supported by this line item: increases of \$4,000 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5%	GF/GP		6,800 \$0	\$0	0,000		\$
lump sum payment), \$1,000 for insurance, \$300 for retirement and \$1,500			ψŪ	40	ΨΟ	ψυ	Ψ
for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND HU		ERVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Fre	/ Funding	Year-To-Date					DHHS
Phone: 373-808) Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
9. Diabetes and Kidney Program	FTE	0.0	8.0	0.0	8.0	0.0	0.0
NEW	Gross	\$0	\$3,049,100	\$0			\$0
	Federal	0	2,851,600	0	2,851,600		(
	Restricted	0	197,500	0	197,500		(
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		8.0	0.0	8.0	0.0	0.0
Executive: Transfers the entire Diabetes and Kidney Program line item	Gross		\$3,038,100	\$0	\$3,038,100	\$0	\$
intact from the Chronic Disease, Injury Prevention, and Health Promotion	Federal		2,841,500	0	2,841,500	0	(
appropriation unit to the Local Health Administration and Grants	Restricted		196,600	0	196,600		(
appropriation unit, including 8 FTEs and \$3.0 million Gross (\$0 GF/GP).	GF/GP		\$0	\$0	\$0	\$0	\$0
Economics adjustments for these positions, and reduction for completion of							
2010 early out payments are made to the line item in this unit, in items b.							
and c. below.							
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement employee	Gross		(\$3,100)	\$0			\$0
leave payouts, spread over 5 years, with a reduction of \$3,100.	Federal		(3,100)	0	(3,100)		(
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$14,100 for economics adjustments fo			\$14,100	\$0	\$14,100	\$0	\$
positions supported by this line item: increases of \$8,400 for salary and	Federal		13,200	0	13,200	0	
wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5%	Restricted		900	0	900		
lump sum payment), \$1,600 for insurance, \$900 for retirement and \$3,200	GF/GP		\$0	\$0	\$0	\$0	\$
for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH A	AND HU	JMAN S	ERVICES		S From FY 2015-		
Analyst: Sue Frey	Funding	Year-To-Date		Change	5 FIOILFT 2013-		DHHS
Phone: 373-8080	-	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	_
10. Health and Wellness Initiatives NEW	FTE Gross Restricted GF/GP	0.0 \$0	11.7 \$8,994,100 5,256,700 \$3,737,400	0.0 \$0 0 \$0	11.7 \$8,994,100 5,256,700	0.0 \$0 0	0.(\$(
 a. Transfer Line Item from Public Health Admin Appropriation Unit Executive: Transfers the entire Health and Wellness Initiatives line item intact from the Public Health Administration appropriation unit to the Local Health Administration and Grants appropriation unit, including 11.7 FTEs and \$8.9 million Gross (\$3.7 million GF/GP). Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Restricted GF/GP		11.7 \$8,946,400 5,207,100 \$3,739,300	0.0 \$0 \$0 \$0	\$8,946,400 5,207,100	0	\$(
 b. Completion of 2010 Early Retirement Payouts Executive: Recognizes completion of the 2010 early retirement employee leave payouts, spread over 5 years, with a reduction of \$1,900. Senate: House: Concurs with the Executive. Conference: 	FTE Gross GF/GP		0.0 (\$1,900) (\$1,900)	0.0 \$0 \$0			\$0
 c. Economics Adjustments for FTEs Executive: Provides net increase of \$49,600 for economics adjustments for positions supported by this line item: increases of \$28,400 for salary and wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5% lump sum payment), \$7,100 for insurance, \$4,400 for retirement and \$9,700 for other post-employment benefits. Senate: House: Concurs with the Executive. Conference: 	FTE Gross Restricted GF/GP		0.0 \$49,600 49,600 \$0	0.0 \$0 \$0 \$0	\$49,600 49,600	0	\$(

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

		FY 2015-16		Changes	From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
2. Smoking Prevention Program	FTE	0.0	12.0	0.0	12.0		-
IEW	Gross	\$0	\$2,142,100	\$0	\$2,142,100		\$
	Federal GF/GP	0	2,142,100	0	2,142,100		¢
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		12.0	0.0	12.0	0.0	0.
Executive: Transfers the entire Smoking Prevention Program line item	Gross		\$2,107,600	\$0	\$2,107,600	\$0	\$
intact from the Chronic Disease, Injury Prevention, and Health Promotion	Federal		2,107,600	0	2,107,600		
appropriation unit to the Local Health Administration and Grants appropriation unit, including 12 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in this unit, in item b. below. Senate:	GF/GP		\$0	\$0	\$0	\$0	\$
House: Concurs with the Executive.							
Conference:							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.
Executive: Provides net increase of \$34,500 for economics adjustments for	Gross		\$34,500	\$0	\$34,500		
positions supported by this line item: increases of \$21,400 for salary and	Federal		34,500	0	34,500		
wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5%	GF/GP		\$0	\$0	\$0	\$0	\$
lump sum payment), \$2,900 for insurance, \$2,100 for retirement and \$8,100							
for other post-employment benefits. Senate:							
Senate: House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND H		ERVICES				
		FY 2015-16		Change	s From FY 2015- I	16 Y-I-D	51110
Analyst: Sue Frey	-	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE		CONF/ENACTED
13. Violence Prevention NEW	Gross	0.0 \$0	2.9 \$2,122,500	0.0 \$0			
	Federal	0	2,122,500	φ0 0			
	GF/GP	\$0	\$0	\$0			\$0
a. Transfer Line Item from Chronic Disease Appropriation Unit	FTE		2.9	0.0	2.9	0.0	0.0
Executive: Transfers the entire Violence Prevention line item intact from	Gross		\$1,823,700	\$0	\$1,823,700	\$0	\$0
the Chronic Disease, Injury Prevention, and Health Promotion appropriation	Federal		1,823,700	0	.,		Ŭ
unit to the Local Health Administration and Grants appropriation unit,	GF/GP		\$0	\$0	\$0	\$0	\$0
including 2.9 FTEs and \$1.8 million Gross (\$0 GF/GP). Economics adjustments for these positions, and a funding adjustment, are made to the							
line item in this unit in items b. and c. below.							
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Federal Funding - Authorize Use of Carryforward Funds	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$290,700 of increased authorization for federal funding			\$290,700	\$0			\$0
to allow for the use of available carryforward federal violence prevention	Federal		290,700	0	,		0
grant funds.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Concurs with the Executive.							
Conference:							
- Freedomics Adjustments for FTF-	FTE						
c. Economics Adjustments for FTEs Executive: Provides net increase of \$8,100 for economics adjustments for	Gross		0.0 \$8,100	0.0 \$0			
positions supported by this line item: increases of \$4,900 for salary and	Federal		\$8,100 8,100	0 م			
wage adjustments (net 2.5% cost adjustment: 1% pay increase and 1.5%	GF/GP		8,100 \$0	\$0			Ŭ
lump sum payment), \$800 for insurance, \$500 for retirement and \$1,900 for			<i>+•</i>	¢°	ļ ţ,	ţ,	ļ +•
other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH							
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	-
Analyst: Sue Fre	_	Year-To-Date					DHHS
Phone: 373-808		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
14. Vital Records and Health Statistics	FTE	0.0	81.4	0.0	81.4	0.0	0.
NEW	Gross	\$0	\$11,932,300	\$0	\$11,932,300		\$
	Capped	0	0	0	81,100		
	Federal	0	4,487,900	0	4,406,800		
	Restricted GF/GP	\$0	7,006,100 \$438,300	0 \$0	7,006,100 \$438,300		\$
		\$ 0	\$450,500	φU	φ + 50,500	φU	Ψ
a. Transfer Line Item from Public Health Admin Appropriation Unit	FTE		81.4	0.0	81.4	0.0	0.
Executive: Transfers the entire Vital Records and Health Statistics line iten			\$11,763,400	\$0	\$11,763,400	\$0	\$
intact from the Public Health Administration appropriation unit to the Local	Capped		0	0	81,100		
Health Administration and Grants appropriation unit, including 81.4 FTEs	Other fed		4,424,900	0	4,343,800		
and \$11.8 million Gross (\$432,000 GF/GP). Economics adjustments for	Restricted		6,906,500	0	6,906,500		
these positions, and reduction for completion of 2010 early out payments are	GF/GP		\$432,000	\$0	\$432,000	\$0	\$
made to the line item in this unit, in items b. and c. below.							
Senate:							
House: Concurs with the Executive, but separates capped funding. Conference:							
Conference.							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.
Executive: Recognizes completion of the 2010 early retirement employee	Gross		(\$6,000)	\$0	(\$6,000)	\$0	\$
leave payouts, spread over 5 years, with a reduction of \$6,000.	Other fed		(2,900)	0	(2,900)	0	
	Restricted		(3,100)	0	(3,100)		
	GF/GP		\$0	\$0	\$0	\$0	\$
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.
Executive: Provides net increase of \$174,900 for economics adjustments	Gross		\$174,900	\$0	\$174,900		\$
for positions supported by this line item: increases of \$102,600 for salary	Other fed		65,900	0	65,900		· · · · ·
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	Restricted		102,700	0	102,700		
1.5% lump sum payment), \$22,600 for insurance, \$10,700 for retirement and	GF/GP		\$6,300	\$0	\$6,300		\$
\$39,000 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH A	AND HI	JMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
15. Flint Declaration of Emergency	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,457,000		\$0	(\$15,457,000)	\$0	\$0
	Federal	2,845,000			(_,0.0,000)		0
	Restricted	,,			(2,552,000)		0
	GF/GP	\$10,060,000	(\$10,060,000)	\$0	(\$10,060,000)	\$0	\$0
a. Moves Supplemental Line Item to One Time Appropriation Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Does not include this line item in the Local Health	Gross		(\$15,457,000)		• • • •		\$0
Administration and Grants appropriation unit, but does include this line item	Federal		(2,845,000)		(2,845,000)		0
in the One-Time Basis Only Appropriations unit at a different amount. The	Restricted		(2,552,000)		(2,552,000)		-
year-to-date amount of \$15.5 million Gross (\$10.1 million GF/GP) was	GF/GP		(\$10,060,000)	\$0	(\$10,060,000)	\$0	\$0
appropriated for emergency public health services to residents of Flint and							
Genesee County in a FY 2015-16 supplemental, Act 3 of 2016. Senate:							
House: Concurs with the Executive.							
Conference:							
16. Public Health Administration	FTE	0.0	0.0	0.0	7.0		
NEW	Gross	\$0	\$0	\$0	\$1,566,800		\$0
	Restricted	0	0	0	224,000		•
	GF/GP	\$0	\$0	\$0	\$1,342,800	\$0	\$0
a. House - Transfers Line Item, Rejects Rollup	FTE		0.0	0.0	7.0	0.0	0.0
House: Transfers Public Health Administration line item including 7.0 FTEs			\$0				\$0
and \$1.5 million Gross (\$1.3 million GF/GP) from Public Health	Restricted		0	0	224,000		•
Administration appropriation unit, which is eliminated. The funding covers	GF/GP		\$0	\$0	\$1,311,900	\$0	\$0
costs for administration of community public health, including deputy							
director, senior administrators, and chief medical officer. (Rejects Executive rollup into Essential Local Health Services line item).							
Senate:							
Conference:							
b. House - Economics Adjustments for FTEs	FTE		0.0		0.0		
House: Provides net increase of \$30,900 for economics adjustments for	Gross		\$0				
new positions proposed to be supported by this line item: increases of	GF/GP		\$0	\$0	\$30,900	\$0	\$0
\$18,900 for salary and wage adjustments (net 2.5% cost adjustment: 1%							
pay increase and 1.5% lump sum payment), \$3,500 for insurance, \$2,000 for retirement and \$6,500 for other post-employment benefits.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH											
		FY 2015-16	6 Changes From FY 2015-16 Y-T-D								
Analyst: Sue Frey	Funding	Year-To-Date					DHHS				
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED				
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	2.0	234.2	0.0	234.2	0.0	0.0				
	Gross	\$65,899,200	\$114,198,000	\$0	\$114,198,100	\$0	\$0				
	Capped	0	0	0	81,100	0	0				
	Other fed	12,381,100	59,096,700	0	59,015,600	0	0				
	Local	5,150,000	0	0	0	0	0				
	Private	0	39,028,400	0	39,028,400	0	0				
	Restricted	2,552,000	17,612,900	0	17,612,900	0	0				
	GF/GP	\$45,816,100	(\$1,540,000)	\$0	(\$1,539,900)	\$0	\$0				

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

	DEPARTMENT OF HEALTH	AND H	UMAN SI	ERVICES	- PUBL	IC HEAL	TH	
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3.	Cancer Prevention and Control Program	FTE	13.0	· · · ·	0.0	(13.0)		0.0
		Gross	\$15,005,800		\$0	(\$15,005,800)		\$0
		Federal Private	13,241,300		0	(13,241,300)		0
		GF/GP	500,000 \$1,264,500	• • •	0 \$0	(500,000) (\$1,264,500)		\$0
		0.70	ψ1,20 4 ,500	(\$1,204,000)	ψυ	(\$1,204,300)	ΨŪ	Ψ.
	a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(13.0)	0.0	(13.0)	0.0	0.0
		Gross		(\$15,005,800)	\$0			\$0
	line item intact to the Local Health Administration and Grants	Federal		(13,241,300)	0	(13,241,300)		0
	appropriation unit, including 13 FTEs and \$15.0 million Gross (\$1.3 million	Private		(500,000)	0 \$0	(\$00,000)		
	GF/GP). Economics adjustments for these positions are added in that unit.	GF/GP		(\$1,264,500)	\$0	(\$1,264,500)	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
-				(00.4)		(22.4)		
4.	Chronic Disease Control and Health Promotion Administration	FTE Gross	29.4 \$6,356,200	· · · ·	0.0 \$0	(29.4) (\$6,356,200)		
		Federal	5,310,400	•••••	چ0 0	(\$6,356,200) (5,310,400)		φ0 0
		Restricted	539,400	• • • • •	0	(539,400)		0
		GF/GP	\$506,400	• • •	\$0	(\$506,400)		\$0
		FTF		(5.5)		(2.2)		
	a. Transfer Out Stroke Registry Program to Epidemiology Unit	FTE Gross		(2.0) (\$250,000)	0.0	(2.0)		
	Executive: Transfers the statewide stroke registry program for acute care hospitals, including 2 FTEs and \$350,000 of federal stroke registry	Federal		(\$350,000) (350,000)	\$0	(\$350,000) (350,000)		\$0
	and quality improvement grant funding, to the Epidemiology	GF/GP		(000,000) \$0	\$0	(000,000) \$0		\$0
	Administration line item in the Epidemiology and Infectious Disease			÷-	+-	÷-		
	appropriation unit. Economics adjustments for these positions are made							
	in that unit, as well as recognition of an increase in the federal grant.							
	Senate:							
	House: Concurs with the Executive. Conference:							
	b. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(27.4)	0.0	(27.4)	0.0	0.0
	Executive: Transfers the balance of the line item intact to the Local	Gross		(\$6,006,200)	\$0	(\$6,006,200)		\$0
		Federal		(4,960,400)	0	(4,960,400)		0
	and \$6.0 million Gross (\$506,400 GF/GP). Economics adjustments for	Restricted GF/GP		(539,400) (\$506,400)	0 \$0	(539,400) (\$506,400)		\$0 \$0
	these positions, and reduction for completion of 2010 early out payments are made to the line item in that unit.			(\$506,400)	Ф О	(\$506,400)	\$U	م 0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							1

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

	DEPARTMENT OF HEALTH	AND H	UMAN SI	ERVICES	S - PUBL	IC HEAL	TH	
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
7.	Violence Prevention	FTE	2.9	(2.9)		· · · ·		
		Gross	\$1,823,700	• • • •				\$0
		Federal GF/GP	1,823,700 \$0	• • • •	0 \$0	(1,823,700) \$0		0 \$0
		GI/GF	φυ	φU	φU	پ ۵	Φ Ο	Φ 0
	a. Transfer Line Item to Local Health Administration and Grants Unit	FTE		(2.9)	0.0	(2.9)	0.0	0.0
	Executive: Transfers the entire Violence Prevention line item intact to	Gross		(\$1,823,700)	\$0	(\$1,823,700)	\$0	\$0
	the Local Health Administration and Grants appropriation unit, including	Federal		(1,823,700)		(1,823,700)		0
	2.9 FTEs and \$1.8 million Gross (\$0 GF/GP). Economics adjustments for	GF/GP		\$0	\$0	\$0	\$0	\$0
	these positions, and a funding adjustment, are made to the line item in that unit.							
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
\vdash	CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH	FTE	113.0	(113.0)	0.0	(113.0)	0.0	0.0
	PROMOTION SUBTOTAL	Gross	\$98,904,400	• •				
		Federal	52,671,100	•		(52,671,100)		0
		Private	38,778,400			(38,778,400)		0
		Restricted	5,534,000			(5,534,000)		0
		GF/GP	\$1,920,900	(\$1,920,900)	\$0	(\$1,920,900)	\$0	\$0

DEPARTMENT OF HEALTH	AND H	UMAN S	ERVICES	S - PUBL	IC HEAL	TH	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Sec. 119. FAMILY, MATERNAL, AND CHILDREN'S HEALTH S	ERVICES ·	Executive:	Renames to F	amily, Materi	nal, and Chilo	Health, and	renumbers
to Sec. 117; House: Concurs with the Executive							
1. Childhood Lead Program	FTE	2.5	0.0		0.0		
	Gross	\$2,413,300	(\$841,900)				\$0
	Federal	1,449,600	7,600		7,600		0
	GF/GP	\$963,700	(\$849,500)	\$0	(\$849,500)	\$0	\$0
a. FY 2015-16 Supplemental Funding Not Included	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Does not include \$850,000 GF/GP appropriated for childhood			(\$850,000)		(\$850,000)		
lead program services to residents of Flint and Genesee County in a FY	GF/GP		(\$850,000)		(\$850,000)		
2015-16 supplemental, Act 143 of 2015, which is included in the year-to-							
date amount shown for this line item. See proposed Flint Emergency line							
item in the One-Time Basis Only appropriations unit.							
Senate: House: Concurs with the Executive.							
Conference:							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$8,100 for economics adjustments	Gross		\$8,100		\$8,100		\$0
for positions supported by this line item: increases of \$4,700 for salary	Federal		7,600		7,600		0
and wage adjustments (net 2.5% cost adjustment: 1% pay increase and	GF/GP		\$500	\$0	\$500	\$0	\$0
1.5% lump sum payment), \$1,100 for insurance, \$500 for retirement and \$1,800 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							
			(2.2)		(2.2)		
2. Dental Programs	FTE	3.0	(3.0)	0.0	(3.0)		
	Gross Federal	\$1,818,200 1,247,200	(\$1,818,200)		(\$1,818,200) (1,247,200)		
	Private	250,000	(1,247,200) (250,000)		(1,247,200)		
	Restricted	20,000	(20,000)		(20,000)		0
	GF/GP	\$301,000	(\$301,000)		• • •		\$0
a. Transfer Line Item to Local Health Administration and Grants Unit			(3.0)	0.0	(3.0)		
Executive: Transfers the entire Dental Programs line item intact to the	Gross		(\$1,818,200)		(\$1,818,200)		\$0
Local Health Administration and Grants appropriation unit, including 3 FTEs and \$1.8 million Gross (\$301,000 GF/GP). Economics adjustments	Federal Private		(1,247,200) (250,000)		(1,247,200) (250,000)		0
for these positions are added in that unit.	Restricted		(20,000)		(20,000)		0
	GF/GP		(\$301,000)		• • •		\$0
Senate:					· · · /		
House: Concurs with the Executive.							
Conference:							

	DEPARTMENT OF HEALTH	AND H	UMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Family, Maternal, a	and Children's Health Services Administration	FTE	50.1	(0.8)	0.0	(0.8)		
		Gross	\$8,437,000	• •	\$0	. ,		\$0
		Federal	4,846,400	100,500	0	100,500		0
		Local	75,000	0	0	0	0	0
		Private	624,500	0	0	0	0	0
		GF/GP	\$2,891,100	(\$76,600)	\$0	(\$76,600)	\$0	\$0
a. Transfer Out O	ral Health Funding to Dental Programs Line	FTE		(0.8)	0.0	(0.8)	0.0	0.0
Executive: Transfe	ers oral health program administration 0.8 FTE and	Gross		(\$124,800)	\$0	(\$124,800)		
be moved from this appropriation unit).	nding to the Dental Programs line item (proposed to unit to the Local Health Administration and Grants The funds also partially support the 2 FTEs in the re item. Economics adjustments for the 0.8 FTE are ith the Executive.	GF/GP		(\$124,800)	\$0	(\$124,800)	\$0	\$0
	s line item name to Family, Maternal, and Child Health ch would mirror the proposed revised name of the	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	\$0	\$0	\$0
c Completion of 2	2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
-	nizes completion of the 2010 early retirement	Gross		(\$4,200)	\$0			
-	outs, spread over 5 years, with a reduction of \$4,200.	Federal		(1,500)	0	(1,500)		0
	·····; •·······························	GF/GP		(\$2,700)	\$0			\$0
Senate: House: Concurs w Conference:	ith the Executive.					,		
d. Economics Adi	ustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
-	es net increase of \$152,900 for economics	Gross		\$152,900	\$0			
adjustments for pos	itions supported by this line item: increases of	Federal		102,000		102,000		0
\$91,100 for salary a pay increase and 1.	and wage adjustments (net 2.5% cost adjustment: 1% 5% lump sum payment), \$18,000 for insurance, nt and \$34,500 for other post-employment benefits.	GF/GP		\$50,900	\$0	\$50,900	\$0	\$0

DEPARTMENT OF HEALTH	H AND H	UMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Fr	ey Funding	Year-To-Date					DHHS
Phone: 373-80	80 Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Family Planning Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,310,700	· ·		\$0	\$0	\$0
	Federal	8,030,900	602,100		0	-	0
	GF/GP	\$279,800	\$0	\$0	\$0	\$0	\$0
a. Rollup Pregnancy Prevention Line Item into This Line	FTE		0.0	0.0	0.0		
Executive: Transfers \$602,000 of federal grant funds from the	Gross		\$602,100	\$0			\$0
Pregnancy Prevention Program line in this appropriation unit, eliminating			602,100	0	0	-	0
that line, to the Family Planning Local Agreements line item. The fundin	g GF/GP		\$0	\$0	\$0	\$0	\$0
supports grants for family planning and primary pregnancy prevention							
programs, services, and special projects, including training and expande programming beyond the federal Title X family planning program. There							
are no subsequent budget changes related to these transferred funds.							
Senate:							
House: Does not concur with the Executive.							
Conference:							
Local MCH Services	FTE	0.0	0.0	0.0	0.0		
	Gross	0.0 \$7,018,100	0.0 \$0	0.0 \$0	0.0 \$0		
Executive: Recommends no changes.	Federal	7,018,100	φ0 0	ψ0 0	0	φ υ 0	0
Senate:	GF/GP	\$0	\$0	\$0	•	\$0	
House: Concurs with the Executive.							
Conference:							
. Pregnancy Prevention Program	FTE	0.0	0.0	0.0			
	Gross	\$602,100	• • •				\$0
	Federal GF/GP	602,100	(602,100)	0	0	-	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup into Family Planning Line - Eliminate Line Item	FTE		0.0				
Executive: Eliminates the Pregnancy Prevention Program line item with			(\$602,100)		\$0	\$0	\$0
a transfer of \$602,100 of federal grant funds to the Family Planning Loca			(602,100)		0	0	0
Agreements line item in this appropriation unit. The funding supports	GF/GP		\$0	\$0	\$0	\$0	\$0
grants for family planning and primary pregnancy prevention programs, services, and special projects, including training and expanded							
programming beyond the federal Title X family planning program. There							
are no subsequent changes related to this line item.							
Senate:							
							1
House: Does not concur with the Executive.							

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

DEPARTMENT OF HEALTH	AND H	UMAN S	ERVICES	6 - PUBL	IC HEAL	.TH	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Fre	/ Funding	Year-To-Date					DHHS
Phone: 373-808) Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
8. Special Projects	FTE	0.0	0.0	0.0	0.0		
	Gross	\$6,289,100		\$0	\$0		\$0
Executive: Recommends no changes.	Federal	6,071,200		0	0	0	0
Senate:	GF/GP	\$217,900	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Conference:							
9. Sudden Infant Death Syndrome Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$321,300	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	321,300	0	0	0	0	0
Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Revises line item name to Sudden and Unexpected Infant Death							
and Suffocation Prevention Program.							
Conference:							
10. Women, Infants, and Children Program Administration and Special	FTE	0.0	45.0	0.0	45.0	0.0	0.0
Projects	Gross	\$0	\$18,014,400	\$0	\$18,014,400	\$0	\$0
NEW	Federal	0	17,710,100	0	17,710,100	0	0
	Private	0	304,300	0	304,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from WIC Appropriation Unit	FTE		45.0	0.0	45.0	0.0	0.0
Executive: Transfers the entire Women, Infants, and Children Program	Gross		\$17,905,900	\$0	\$17,905,900		\$0
Administration and Special Projects line item intact from the Women,	Federal		17,601,600	0	17,601,600		0
Infants, and Children Food and Nutrition Program appropriation unit to the			304,300	0	304,300		0
Family, Maternal, and Children's Health Services appropriation unit,	GF/GP		\$0	\$0	\$0	\$0	\$0
including 45 FTEs and \$17.9 million Gross (\$0 GF/GP). Economics							
adjustments for these positions, and reduction for completion of 2010							
early out payments are made to the line item in this unit, in items b. and c.							
below.							
Senate: House: Concurs with the Executive.							
Conference:							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$29,600)	\$0	(\$29,600)		\$0
employee leave payouts, spread over 5 years, with a reduction of	Federal		(29,600)	0	(29,600)		0
\$29,600.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:	1						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC HEALTH

		FY 2015-16	Changes From FY 2015-16 Y-T-D				
Analyst: Sue Fre	y Funding	Year-To-Date					DHHS
Phone: 373-808	0 Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$138,100 for economics	Gross		\$138,100			\$0	\$0
adjustments for positions supported by this line item: increases of	Federal		138,100		138,100	0	0
\$81,800 for salary and wage adjustments (net 2.5% cost adjustment: 1%	GF/GP		\$0	\$0	\$0	\$0	\$0
pay increase and 1.5% lump sum payment), \$16,900 for insurance, \$8,400 for retirement and \$31,000 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							
11. Women, Infants, and hildren Program Local Agreements and Food	FTE	0.0				0.0	0.0
Costs NEW	Gross Federal	\$0	\$256,285,000 195,511,400			\$0 0	\$0
	Private	0	60,773,600				0
	GF/GP	\$0					\$0
		• -	• •	· -	• -	• -	• -
a. Transfer Line Item from WIC Appropriation Unit	FTE		0.0			0.0	
Executive: Transfers the entire Women, Infants, and Children Program	Gross		\$256,285,000			\$0	\$0
Local Agreements and Food Costs line item intact from the Women,	Federal		195,511,400		,,		0
Infants, and Children Food and Nutrition Program appropriation unit to th Family, Maternal, and Children's Health Services appropriation unit,	GF/GP		60,773,600 \$0			0 \$0	-
including \$256.3 million Gross (\$0 GF/GP). There are no subsequent			Ψ	Ψ	ΨΟ	Ψ	ΨΟ
budget changes related to these transferred funds.							
Senate:							
House: Concurs with the Executive.							
Conference:							
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	FTE	69.6	41.2	0.0	41.2	0.0	0.0
SUBTOTAL	Gross	\$53,592,800					
	TANF	0	0	0			0
	Other fed	42,214,500	212,109,500	0	· · · · ·	0	0
	Local	75,000		0	-	0	0
	Private	874,500			60,827,900		0
	Restricted GF/GP	20,000			(==,===,	0 \$0	0
		\$10,408,800	(\$1,214,600)	\$0	(\$714,600)	\$0	\$0

DEPARTMENT OF HEALTH	AND H	IUMAN S	ERVICES	6 - PUBL	IC HEAL	тн	
		FY 2015-16		Changes	s From FY 2015-1	6 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
ec. 120. WOMEN, INFANTS, AND CHILDREN FOOD AND NU	TRITION F	PROGRAM - E	Executive: Eli	minates app	ropriation unit;	House: Co	ncurs with
ne Executive					•		
Women, Infants, and Children Program Administration and Special	FTE	45.0	(45.0)	0.0	(45.0)	0.0	0.
· · · ·	Gross	\$17,905,900		\$0			
	Federal	17,601,600	(17,601,600)	0	(17,601,600)	0	
	Private	304,300	(304,300)	0	(304,300)	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$
a. Transfer Line Item to Family, Maternal, and Child Health Unit	FTE		(45.0)	0.0	(45.0)	0.0	0.0
Executive: Transfers the entire Women, Infants, and Children Program	Gross		(\$17,905,900)	\$0	(\$17,905,900)	\$0	\$
Administration and Special Projects line item intact to the Family,	Federal		(17,601,600)	0	(17,601,600)		
Maternal, and Children's Health Services appropriation unit, including 45	Private		(304,300)	0	(304,300)		
······································	GF/GP		\$0	\$0	\$0	\$0	\$
these positions and reduction for completion of 2010 early out payments							
are added in that unit. The WIC Program appropriation unit is eliminated. Senate:							
House: Concurs with the Executive.							
Conference:							
Women, Infants, and Children Program Local Agreements and Food	FTE	0.0	0.0	0.0		0.0	0.0
Costs	Gross	\$256,285,000		\$0	(\$256,285,000)		\$
	Federal	195,511,400		0	(195,511,400)		
	Private GF/GP	60,773,600		0	(60,773,600)		¢.
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
······································	FTE		0.0	0.0		0.0	0.0
, , 5	Gross		(\$256,285,000)	\$0			\$
	Federal		(195,511,400)	0	(195,511,400)		
and Children's Health Services appropriation unit, including \$256.3 million			(60,773,600) \$0	0 \$0	(60,773,600) \$0		\$
Gross (\$0 GF/GP). There are no subsequent changes related to this line item. The WIC Program appropriation unit is eliminated.	GI/GF		φυ	φυ	φυ	φυ	φ
Senate:							
House: Concurs with the Executive.							
Conference:							
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION	FTE	45.0	(45.0)	0.0	(45.0)	0.0	0.
	Gross	\$274,190,900	· · ·		(\$274,190,900)		
	Federal	213,113,000		0	(213,113,000)		•
	Private	61,077,900		0	(61,077,900)		
		•••,•••	(**,***,***)	•	(**,***,***)	-	

DEPARTMENT OF HEALTH	AND H	UMAN S	ERVICES	S - PUBL	IC HEAL	.TH	
		FY 2015-16		Changes	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
Executive: Creates NEW appropriation unit - EMERGENCY ME with the Executive	DICAL SEI	RVICES, TRA	UMA, AND P	REPAREDNE	E SS , as Sec.	118; House :	Concurs
	FTE	0.0	23.0	0.0	23.0	0.0	0.0
	Gross	\$0	\$6,563,600	\$0			
	Federal	0	1,124,600	0	1,124,600	0	0
	Restricted	0	4,004,900	0	4,004,900		0
	GF/GP	\$0	\$1,434,100	\$0	\$1,434,100	\$0	\$0
a. Transfer Line Item from Health Policy Appropriation Unit	FTE		23.0	0.0	23.0	0.0	0.0
	Gross		\$6,518,900	\$0	\$6,518,900	\$0	\$0
······································	Federal		1,113,800	0	1,113,800		0
	Restricted		4,000,000	0	4,000,000		-
 unit, including 23 FTEs and \$6.5 million Gross (\$1.4 million GF/GP). The transferred amount includes a restricted funds adjustment. Economics adjustments for these positions, and reduction for completion of 2010 early out payments are made to the line item in this unit, in items b. and c. below. Senate: House: Concurs with the Executive. Conference: 	GF/GP		\$1,405,100	\$0	\$1,405,100	\$0	\$0
	FTE		0.0	0.0	0.0	0.0	
	Gross GF/GP		(\$16,500) (\$16,500)	\$0 \$0	(\$16,500) (\$16,500)		
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
· / ·	Gross		\$61,200	\$0	\$61,200	\$0	\$0
	Federal		10,800	0	10,800		0
	Restricted		4,900	0	4,900		0
1.5% lump sum payment), \$6,000 for insurance, \$3,700 for retirement and	GF/GP		\$45,500	\$0	\$45,500	\$0	\$0
\$14,100 for other post-employment benefits.							
Senate: House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	AND H		ERVICES				
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
2. Bioterrorism Preparedness	FTE	0.0	52.0	0.0	52.0	0.0	0.0
NEW	Gross	\$0	\$30,207,700	\$0	\$30,207,700	\$0	\$0
	Federal	0	30,207,700	0	30,207,700		0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Epidemiology Appropriations Unit	FTE		52.0	0.0	52.0	0.0	0.0
Executive: Transfers the entire Bioterrorism Preparedness line item	Gross		\$30,077,600	\$0	\$30,077,600	\$0	\$0
intact from the Epidemiology and Infectious Disease appropriation unit to	Federal		30,077,600	0	30,077,600		0
a new Emergency Medical Services, Trauma, and Preparedness	GF/GP		\$0	\$0	\$0	\$0	\$0
appropriation unit, including 52 FTEs and \$30.1 million Gross (\$0 GF/GP).							
Economics adjustments for these positions, and reduction for completion							
of 2010 early out payments are made to the line item in this unit, in items							
b. and c. below.							
Senate: House: Concurs with the Executive.							
Conference:							
b. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$23,300)	\$0	(\$23,300)	\$0	\$0
employee leave payouts, spread over 5 years, with a reduction of	Federal		(23,300)	0	(23,300)		0
\$23,300.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$153,400 for economics	Gross		\$153,400	\$0	\$153,400		
adjustments for positions supported by this line item: increases of	Federal		153,400	0	153,400		0
\$91,000 for salary and wage adjustments (net 2.5% cost adjustment: 1%	GF/GP		\$0	\$0	\$0		\$0
pay increase and 1.5% lump sum payment), \$18,700 for insurance,							
\$9,200 for retirement and \$34,500 for other post-employment benefits.							
Senate:							
House: Concurs with the Executive.							
Conference:							
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS	FTE	0.0	75.0	0.0	75.0	0.0	0.0
SUBTOTAL	Gross	\$0	\$36,771,300	\$0			
	Federal	0	31,332,300	0	31,332,300		0
	Restricted	0	4,004,900	0	4,004,900		0
	GF/GP	\$0	\$1,434,100	\$0	\$1,434,100	\$0	\$0

DEPARTMENT OF H	IEALTH	I AND HUM	IAN SERV	ICES - CS	HCS		
		FY 2015-16			es From FY 2015-16	6 Y-T-D	
Analysts: Kevin Koorstra and Kyle Jer Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. CHILDREN'S SPECIAL HEALTH CARE SERVICES - Exec	!			ULINATE	HOUDE		LIAOTED
1. Children's Special Health Care Services Administration	FTE	44.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,897,900	\$92,200	\$0	\$92,200	\$0	\$0
	Federal Restricted	2,987,100 103,700	48,400 1,900	0	48,400 1,900	0	0
	GF/GP	\$2,807,100	\$41,900	\$0	\$41,900 \$41,900	\$0	\$0
a. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the end of employee accumulated leave-time payouts	Gross		(\$17,200)	\$0	(\$17,200)	\$0	\$
from the 2010 early retirement incentive.	Federal		(7,000)	0	(7,000)	0	(
Senate: House: Concurs with the Executive.	GF/GP		(\$10,200)	\$0	(\$10,200)	\$0	\$(
Conference:							
b. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases,			\$109,400	\$0	\$109,400	\$0	\$0
insurance rate increases, actuarially determined retirement rate increases, and			55,400	0	55,400	0	(
other economic adjustments. Senate:	Restricted GF/GP		1,900	0 \$0	1,900	0 \$0	(\$(
Senate: House: Concurs with the Executive.	GF/GF		\$52,100	Φ 0	\$52,100	Ф О	Φl
Conference:							
2. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	Gross Federal	\$1,528,200 104,700	\$6,600 500	\$0 0	\$6,600 500	\$0 0	\$
	Private	1,008,900	4,300	0	4.300	0	
	Restricted	414,600	1,800	0	1,800	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$6,600	\$0	\$6,600	\$0	\$(
insurance rate increases, actuarially determined retirement rate increases, and other economic adjustments.	Federal Private		500 4,300	0	500 4,300	0	(
Senate:	Restricted		1,800	0	4,300	0	
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
. Outreach and Advocacy	Gross	\$5,510,000	\$0	\$0	\$0	\$0	\$
Executive: Recommends no changes. Senate:	Federal GF/GP	2,755,000 \$2,755,000	0 \$0	0 \$0	0 \$0	0 \$0	\$
Senate: House: Recommends no changes.		φ ∠ ,/ 55,000	φU	\$U	\$U	\$U	Þ.
Conference:							
Nonemergency Medical Transportation	Gross	\$905,900	\$0	\$0	\$0	\$0	\$(
Executive: Recommends no changes.	Federal GF/GP	150,000	0	0	0	0	
Senate: House: Recommends no changes.	GF/GP	\$755,900	\$0	\$0	\$0	\$0	\$0
Conference:							

		EV 2045 46	HUMAN SERVICES - CSHCS					
An always March March 10 and 10 days	-			Change	S From FY 2015-16) Y-I-D		
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
		. ,					ENACTED \$	
							Ψ	
				-		-		
				•		•	ę	
	01/01	φ103,330, 4 00	φ13,372,100	ΨŪ	φ 20, 404,000	ψŪ	Ψ	
a. FY 2015-16 Cost Adjustments	Gross		(\$9,811,600)	\$0	(\$9,811,600)	\$0	\$	
Executive: Revises FY 2015-16 costs based on caseloads, utilization, and	Federal			0	(5,155,600)	-		
inflationary data.	GF/GP		(\$4,656,000)	\$0	(\$4,656,000)	\$0	9	
Conference:								
h Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$	
-				\$ 0			`	
				\$0		-	9	
	0.70.		\$000,000	¢.	\$000,000	ψũ		
Conference:								
•							9	
			, ,	-	, ,	•		
,	GF/GP		\$4,175,300	\$0	\$4,175,300	20	Ş	
conference.								
d. Patient Fee Revenue	Gross		(\$479,100)	\$0	(\$479,100)	\$0	\$	
Executive: Recognizes reduction in patient fee revenue.	Restricted		(479,100)	0	(479,100)	0		
	GF/GP		\$0	\$0	\$0	\$0	\$	
Senate:								
Conference:								
e. Cystic Fibrosis Treatment	Gross		\$21,337,200	\$0	\$21,337,200	\$0	\$	
				0		0		
	GF/GP		, ,	\$0		\$0	S	
Senate:			. , ,		. , ,			
House: Concurs with the Executive.								
Conference:								
f Private Duty Nursing Rate Increase	Gross		en	\$0	\$3 134 900	¢0		
				\$0			·	
			\$0 \$0	Ũ		-	S	
	0.70		φυ	φõ	\$1,00 <u>2</u> ,000	ψU		
Senate:								
Conference:								
	Phone: 373-8080 Medical Care and Treatment a. FY 2015-16 Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference: b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Senate: House: Concurs with the Executive. Conference: c. FY 2016-17 Cost Adjustments Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. Senate: House: Concurs with the Executive. Conference: d. Patient Fee Revenue Executive: Recognizes reduction in patient fee revenue. Senate: House: Concurs with the Executive. Conference: e. Cystic Fibrosis Treatment Executive: Adds funds to annualize costs of Orkambi treatment for Cystic Fibrosis (FY 2015-16 transfer added 6 months of costs). Senate: House: Concurs with the Executive. Conference: f. Private Duty Nursing Rate Increase House: Provides funding to support a 10% rate increase for private duty nursing services, with a goal of	Federal Restricted GF/GPa. FY 2015-16 Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and 	Phone: 373-8080 Source (2/10/2016) Medical Care and Treatment Gross \$214,446,700 Restricted Gross 3,340,100 gF/GP \$103,938,400 \$103,938,400 a. FY 2015-16 Cost Adjustments Gross Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Gross Senate: House: Concurs with the Executive. Gross D. Medicaid Match Rate Change Gross Federal Executive: Revises fund sourcing based on federal FMAP decreasing from 65.60% to 65.15%. Gross Federal GF/GP Senate: House: Concurs with the Executive. Gross C. FY 2016-17 Cost Adjustments Executive: Revises FV 2016-17 costs based on caseloads, utilization, and inflationary data. Gross Senate: House: Concurs with the Executive. Gross Federal Conference: Gross Federal GF/GP Inflationary data. Senate: Gross Federal House: Concurs with the Executive. Gross Federal GF/GP Inflationary data. Gross Federal GF/GP Senate: Goriss Treatment <	Analysts: Kevin Koorstra and Kyle on Phone: 373-8080 Funding Source Year. To Date (2/10/2016) Source EXECUTIVE Medical Care and Treatment Gross Federal Restricted S114,446,700 \$15,208,600 64 Coloral Restricted 10,746,100 \$16,200,600 (684,400) 6. FY 2015-16 Cost Adjustments Executive: Revises FY 2015-16 costs based on caseloads, utilization, and inflationary data. Gross Federal GF/GP Federal (6,556,000) 9. Medicaid Match Rate Change Gross Executive: Revises fund sourcing based on federal FMAP decreasing from 65.00% to 05.15%. Gross Federal GF/GP S0 Federal GF/GP \$0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	Analysts: Kevin Koorstra and Kyle Jon Phone: 373-8080 Year-To-Dail EXECUTIVE SENATE Medical Care and Treatment Gross Federal 107:163.200 (684,400) 0 a. FY 2015-16 Cost Adjustments Gross Federal 3,340,100 (61,400) 0 a. FY 2015-16 Cost Adjustments Gross Federal (53,81,600) \$10 \$10,760,000 \$0 contrast Gross Federal Gross (54,656,000) (53,81,600) \$0 \$0 contrast Gross Executive: Revises Long output the Executive. Conference: Gross Federal (54,656,000) \$0 b. Medicaid Match Rate Change Gross Federal Gross Federal \$0 \$0 concurs with the Executive. Conference: Gross Federal \$0 \$0 \$0 c. FY 2015-17 Cost Adjustments Federal Cross Federal \$2,142,00 \$0 c. FY 2016-17 Cost Adjustments Gross Federal \$7,162,100 \$0 \$0 c. FY 2015-17 Cost Adjustments Gross Federal \$2,142,00 \$0 \$0 c. FY 2016-17 Cost Adjustments Gross Federal \$2,164,100 <td>Analysts: Kevin Korotra and Kyta Jao Funding Phone: 373-909 Year-To-Date (2700216) EXECUTIVE SENATE HOUSE Medical Care and Treatment 67055 5214,248,700 50 521,343,800 518,208,600 518,208,600 513,208,600 1,358,000 648,4400 50 521,343,6100 50 521,343,6100 50 521,348,700 50 522,464,600 1,358,000 67055 67055 67055 67055 67055 6705 67055 6705 677,162,100 0 2,986,800</td> <td>Analysis: Kevin Koonstra and Kyle Jeen Phone: 373-8080 Gross Funding (2/10/2016) Versite Executive Seinant Stratuke (2/10/2016) Seinant Executive House: Seinant (2/10/2016) CONFERENCE (2/10/2016) So (2/10/2016) So (2/10/201</td>	Analysts: Kevin Korotra and Kyta Jao Funding Phone: 373-909 Year-To-Date (2700216) EXECUTIVE SENATE HOUSE Medical Care and Treatment 67055 5214,248,700 50 521,343,800 518,208,600 518,208,600 513,208,600 1,358,000 648,4400 50 521,343,6100 50 521,343,6100 50 521,348,700 50 522,464,600 1,358,000 67055 67055 67055 67055 67055 6705 67055 6705 677,162,100 0 2,986,800	Analysis: Kevin Koonstra and Kyle Jeen Phone: 373-8080 Gross Funding (2/10/2016) Versite Executive Seinant Stratuke (2/10/2016) Seinant Executive House: Seinant (2/10/2016) CONFERENCE (2/10/2016) So (2/10/2016) So (2/10/201	

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

			N SERV FY 2015-16			s From FY 2014-		
Phone: 373-8080 Source as of 27/016 EXECUTIVE SENATE HOUSE CONFFERENCE CONFFERENCE CONFFERENCE et. 122. CRIME VICTIM SERVICES COMMISSION - Executive: Eliminates appropriation unit, House: Concurs with the Executive (13.0) 0.0 (13.0) 0.0 (13.0) 0.0 (13.0) 0.0 (13.0) 0.0 (17.02,300) <	Analyst: Sue Fre	Funding						DHHS
ex. 122. CRIME VICTIM SERVICES COMMISSION - Executive: Eliminates appropriation unit; House: Concurs with the Executive Grants Administration Services FTE Gross 13.0 (32,129,800) (42,709,00) (13.0) (52,129,800) (627,600) 0.0 (52,129,800) (627,600) 0.0 (627,600)	Phone: 373-808(Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACT
Gross Federal Restricted Restricted GF/GP 52,129,800 (52,750) S0 50 (52,750) S0 50 (52,500) S0 50 (52,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (53,500) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0 50 (54,279,300) S0	ec. 122. CRIME VICTIM SERVICES COMMISSION - Executiv	e: Eliminat	es appropriati	ion unit; Hou s	se: Concurs	with the Exec	utive	
Gross Federal (\$2,129,800) \$50 (\$2,7550) \$50 (\$2,7550) \$50 (\$2,7550) \$50 (\$2,7550) \$50 (\$50,50)	Grants Administration Services	FTE	13.0	(13.0)	0.0	(13.0)	0.0	
Restricted GF/GP1,502,300 \$00(1,502,300) \$00(1,502,300) \$00a. Transfer Line Item to Community Services and Outreach Unit Including 13 FTEs and \$2.1 million Gross (SO GF/GPFTE Gross Federal (627,500)0(13.0)0.0(32,129,800) (627,500)0(32,129,800) (52,129,800)0(32,129,800) (52,129,800)00 <t< td=""><td></td><td>Gross</td><td></td><td>· · · ·</td><td></td><td></td><td></td><td></td></t<>		Gross		· · · ·				
GF/GPStolS		Federal	627,500	(627,500)	0	(627,500)	0	
a. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Grants Administration Services line item intact to the Community Services and Outreach appropriation unit, including 13 FEE and \$2.1 million Grass (50 GF/GP). Economics adjustments for these positions are added in that unit. Senate: FTE Grass Federal Gra			1,502,300			(1,502,300)		
Executive: Transfers the entire Grants Administration Services line item intact to the Community Services and Outreach appropriation unit, including 13 FEE and \$2.1 (50 GF/GP). EconomicsGross Federal Restricted(\$2,129,800) (\$27,500)\$0\$0adjustments for these positions are added in that unit. Senate: House: Concurs with the Executive. Conference:FTE Gross Federal Gross St44,279,300 S0 <br< td=""><td></td><td>GF/GP</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td></br<>		GF/GP	\$0	\$0	\$0	\$0	\$0	
intact to the Community Services and Outreach appropriation unit, including 13 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in that unit. Senate: Conference: Federal Restricted Federal (1,502,300) 0 (1,502,300) 0 Justice Assistance Grants FTE Gross 0.0 0.0 0.0 0.0 0.0 Justice Assistance Grants FTE Gross 0.0 0.0 0.0 0.0 0.0 assistance Grants FTE Gross 0.0 0.0 0.0 0.0 0.0 assistance Grants FTE Gross 0.0 0.0 0.0 0.0 0.0 assistance for service providers, and direct services to crime victims of the federal Victims of Crime Act (VOCA) Fund annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference: 0.0 0.0 0.0 0.0 b. Transfer Line Item to Community Services and Outreach appropriation unit, including federal Gr/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive. FTE Gross Federal Gr/GP 0.0 0.0 0.0 0.0 b. Transfer Line Item to Community Services and Outreach Unit Community Services and Outreach appropriation				```		· · · ·		
including 13 FTEs and \$2.1 million Gross (\$0 GF/GP). Economics adjustments for these positions are added in that unit. Senate: House: Concurs with the Executive. Conference:Restricted GF/GP(1,502,300) S00(1,502,300) S00Justice Assistance GrantsFTE Gross Federal GF/GP0.00.00.00.00.0Justice Assistance GrantsFTE Gross Federal GF/GP0.00.00.00.00.0a. Federal Funds - Crime Victim Justice Assistance Grant Increase torims victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The funds are alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son alable due to the federal Victims of Crime Act (VOCA) Fund son annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference:FTE Gross Federal Gross Gross								
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House: Concurs with the Executive. Conference:FTE Gross Federal GF/GP0.0 S00.0 		GF/GP		\$0	\$0	\$0	\$0	
Conference:Justice Assistance GrantsFTE Gross Federal GF/GP0.0 S00.0 (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$15,000,000) (\$0 S00.0 S00.0 S0a. Federal Funds - Crime Victim Justice Assistance Grant Increase Executive: Adds \$44.3 million to reflect increased federal grant award for crime victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The GF/GPFTE Gross Federal GF/GP0.0 S00.0 S00.0 S00.0 S0b. Transfer Line Item to Community Services and Outreach Unit Executive: Conference:FTE Gross Federal GF/GP0.0 S00.0 S00.0 S00.0 S0b. Transfer Line Item to Community Services and Outreach Unit Executive: Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line time intact to the Gross GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.TTE Gross GF/GP0.0 S00.0 S00.0 S0GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.0.0 S00.0 S00 S00 S0GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.0.0 S00 S00 S00 S0GF/GP). There are no subsequent changes related to this line item. Sen								
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Gross FederalGross Federal\$15,000,000 (\$15,000,000)\$0\$0\$15,000,000 	comerence.							
Federal GF/GP15,000,000 \$0(15,000,000) \$00 \$15,000,000)(15,000,000) \$00 \$00 \$0a. Federal Funds - Crime Victim Justice Assistance Grant Increase Executive: Adds \$44,3 million to reflect increased federal grant award for Grime victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The funds are available due to the federal Victims of Crime Act (VOCA) Fund annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive.FTE GF/GP0.00.00.00.0b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the GG/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.FTE GF/GP0.00.00.00.0community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.FTE GF/GP0.00.00.00.0GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.50\$0\$0\$0\$0GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.FTE GF/GP50\$0\$0\$0GF/GPSo\$0\$0\$0\$0\$0\$0\$0GF/GPGF/GPSo\$0	Justice Assistance Grants	FTE						
GF/GPS0<						•		
a. Federal Funds - Crime Victim Justice Assistance Grant Increase Executive: Adds \$44.3 million to reflect increased federal grant award for crime victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The funds are available due to the federal Victims of Crime Act (VOCA) Fund annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference:FTE Gross Federal0.00.00.00.0b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal grant adjustment in item a. above, totaling \$\$9.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.TE Gross Federal Gross Federal Gross0.0 (\$59,279,300)0.0 (\$59,279,300)0.0 (\$59,279,300)b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.0.0 (\$0 (\$9,279,300)0 (\$0 (\$9,279,300)\$0 (\$0 (\$9,279,300)We have: Concurs with the Executive.Federal Concurs with the Executive.0.0 (\$0 (\$9,279,300)0 (\$0 (\$9,279,300)\$0 (\$0 (\$0,0)\$0 (\$0,0)We have: Concurs with the Executive.Concurs with the Executive.0.0 (\$								
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crime victim justice assistance services including training and technical assistance for service providers, and direct services to crime victims. The funds are available due to the federal Victims of Crime Act (VOCA) Fund annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference:Federal GF/GPFederal SO44,279,300 \$0044,279,300 \$00b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal grant adjustment in item a. above, totaling \$59.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.FTE GP0.0 SO0.0 SO0.0 SO0.0 SOSonate: House: Concurs with the Executive.GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.SO SO SO\$0 SO\$0 SO\$0 SO\$0 SOSonate: House: Concurs with the Executive.SO SO\$0 SO\$0 SO\$0 SO\$0 SO\$0 SO\$0 SO				0.0				
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annual cap being increased by law, accessing a substantial balance in the Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference:Image: Concurs with the Executive.Image: Concurs		GF/GP		\$0	\$0	\$0	\$0	
Fund for all state formula grants. Senate: House: Concurs with the Executive. Conference:Image: Concurs with the Executive. Conference:Image: Concurs with the Executive.Image: Concu								
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House: Concurs with the Executive. Conference:House: Concurs with the Executive.FTE0.00.00.00.0b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal grant adjustment in item a. above, totaling \$59.3 million Gross (\$0FTE0.00.00.00.0GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.GF/GPGF/GP\$0\$0\$0Senate: House: Concurs with the Executive.Senate: House: Concurs with th	-							
Conference:Image: Conference:Image: Conference:Image: Concurs with the Executive.Image: Concurs with t	- Contaion							
b. Transfer Line Item to Community Services and Outreach Unit Executive: Transfers the entire Justice Assistance line item intact to the Community Services and Outreach appropriation unit, including federal grant adjustment in item a. above, totaling \$59.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item.FTE Gross Federal GF/GP0.0 (\$59,279,300) \$00.0 (\$59,279,300) \$00.0 (\$59,279,300) \$00.0 (\$59,279,300) \$0Benate: House: Concurs with the Executive.House: Concurs with the Executive.Image: Concurs with the Executiv								
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GF/GP). There are no subsequent changes related to this line item. Senate: House: Concurs with the Executive.				· · /				
Senate: House: Concurs with the Executive.				\$0	\$0	\$0	\$0	
House: Concurs with the Executive.	grant adjustment in item a. above, totaling \$59.3 million Gross (\$0	GF/GP						
	grant adjustment in item a. above, totaling \$59.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item.	GF/GP						
	grant adjustment in item a. above, totaling \$59.3 million Gross (\$0 GF/GP). There are no subsequent changes related to this line item. Senate:	Gr/GP						

DEPARTMENT OF HEALTH AND	HUMA	N SERV	ICES - C	RIME VIO	CTIM SE	RVICES	
		FY 2015-16		Change	s From FY 2014-	15 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0		0.0
	Gross	\$16,870,000			(\$16,870,000)		\$0
	Federal	3,070,000			(3,070,000)		0
	Restricted GF/GP	13,800,000 \$0	(13,800,000) \$0		(13,800,000) \$0		\$0
		پ 0	Ф О	ቅ ሀ	پ 0	۵ ۵	φU
a. Transfer Line Item to Community Services and Outreach Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the entire Crime Victim Rights Services Grants line	Gross		(\$16,870,000)	\$0	(\$16,870,000)	\$0	\$0
item intact to the Community Services and Outreach appropriation unit,	Federal		(3,070,000)		(3,070,000)		0
including \$16.9 million Gross (\$0 GF/GP). There are no subsequent	Restricted		(13,800,000)		(13,800,000)		0
changes related to this line item.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Concurs with the Executive.							
Conference:							
Comerence.							
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	13.0	(13.0)	0.0	(13.0)	0.0	0.0
	Gross	\$33,999,800	• •		(\$33,999,800)		\$0
	Federal	18,697,500	• • • •		(18,697,500)		0
	Restricted	15,302,300	• • • •		(15,302,300)		0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HU			. 3 - AGIN				
Analyst, Ous Fran	Funding	FY 2015-16	I	Changes	s From FY 2015-	16 Y-I-D	DHHS
Analyst: Sue Frey Phone: 373-8080	Funding	Year-To-Date as of 2/10/16	EXECUTIVE	CENATE	HOUSE	CONFERENCE	
ec. 123. AGING AND ADULT SERVICES AGENCY - Executive	Source e: Renumbe			SENATE	HOUSE ne Executive	CONFERENCE	CONFIENACTE
	FTE Gross Capped Fed Federal Private GF/GP	58.0 \$10,904,100 1,102,200 4,806,800 220,000 \$4,775,100	(10.0) (\$1,560,000) (1,102,200) 22,500 0 (\$480,300)	0.0 \$0 0 0 \$0	(10.0) (\$1,559,900) (734,100) (345,600) 0 (\$480,200)	\$0 0 0	\$
Executive: Transfers \$10,000 of travel authorization for Adult Services Administration staff from this line item to the Travel line item in the Departmentwide Administration appropriation unit. The Travel line funds	FTE Gross Capped Fed Federal GF/GP		0.0 (\$10,000) (3,800) (3,100) (\$3,100)	0.0 \$0 0 \$0	0.0 (\$10,000) (3,800) (3,100) (\$3,100)	\$0 0 0	\$
Executive: Transfers the field allocation portion of guardian contracts program funding, totaling \$350,000 Gross (\$126,000 GF/GP), to the	FTE Gross Capped Fed GF/GP		0.0 (\$350,000) (224,000) (\$126,000)	0.0 \$0 \$0 \$0	0.0 (\$350,000) (224,000) (\$126,000)	\$0 0	\$
Executive: Transfers the field allocation portion of adult services administration including 10 FTEs and \$1.3 million Gross (\$420,100 GF/GP), to the Field Operations and Support Services appropriation unit.	FTE Gross Capped Fed Federal GF/GP		(10.0) (\$1,346,500) (506,300) (420,100) (\$420,100)	0.0 \$0 0 \$0	(10.0) (\$1,346,500) (506,300) (420,100) (\$420,100)	\$0 0 0	\$

DEPARTMENT OF HEALTH AND H	UMAN S	SERVICE	S - AGIN	IG AND	ADULT S	SERVICE	S
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analyst: Sue Frey	Funding	Year-To-Date					DHHS
Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
d. Rollup Capped Federal Fund Source	FTE		0.0	0.0			0.0
Executive: Eliminates the designation of certain federal grant funds	Gross		\$0	\$0	\$0	\$0	\$0
awarded for a capped amount as "capped" federal funds for budgeting	Capped Fed		(368,100)	0	0	0	0
purposes, and rolls up the \$368,100 of capped federal funds remaining in this line item into the Other Federal category of funds.	GF/GP		368,100 \$0	0 \$0	0 \$0	0 \$0	0 \$0
Senate:	GF/GF		φυ	φΟ	φυ	φυ	φU
House: Does not concur with the Executive.							
Conference:							
e. Completion of 2010 Early Retirement Payouts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 2010 early retirement	Gross		(\$20,300)	\$0		\$0	\$0
employee leave payouts, spread over 5 years, with a reduction of	Federal		(16,200)	0	(, , ,	0	0
\$20,300.	GF/GP		(\$4,100)	\$0	(\$4,100)	\$0	\$0
Senate: House: Concurs with the Executive.							
Conference:							
f. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$166,800 for economics	Gross		\$166,800	\$0	\$166,800	\$0	\$0
adjustments for positions supported by this line item: increases of	Federal		93,800	0	00,000		0
	GF/GP		\$73,000	\$0	\$73,000	\$0	\$0
pay increase and 1.5% lump sum payment), \$21,600 for insurance,							
\$10,300 for retirement and \$37,100 for other post-employment benefits.							
Senate: House: Concurs with the Executive.							
Conference:							
Comerence.							
g. House - Guardianship Rate Increase Placeholder	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides a placeholder of \$100 to increase rates paid for	Gross		\$0	\$0			\$0 \$0
guardianship services provided for legally incapacitated adults. The	GF/GP		\$0	\$0	\$100	\$0	\$0
current rate is \$60 per month.							
Senate:							
Conference:							

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House Fiscal Agency

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

	DEPARTMENT OF HEALTH AND H	UMAN S	SERVICE	ES - AGIN	NG AND	ADULT S	SERVICE	S
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst: Sue Frey	Funding	Year-To-Date					DHHS
	Phone: 373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
4.	Nutrition Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,044,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	27,657,000	0	0	0	0	0
	Senate:	Private	300,000	0	0	0	0	0
	House: Concurs with the Executive.	GF/GP	\$11,087,000	\$0	\$0	\$0	\$0	\$0
	Conference:							
5.	Employment Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	3,500,000	0	0	0	0	0
	Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	House: Concurs with the Executive.							
	Conference:							
6.	Program of All-Inclusive Care for the Elderly	FTE	0.0	0.0	0.0	0.0	0.0	0.0
0.		Gross	\$65,938,500					
		Federal	43,254,000			(43,254,000)		0
		GF/GP	\$22,684,500	,		• • • •		\$0
			· /···	(*)))	• -	(+)/	• -	· -
	a. Transfer Line Item to Medical Services Unit	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Transfers the entire Program of All-Inclusive Care for the	Gross		(\$65,938,500)	\$0	(\$65,938,500)	\$0	\$0
	Elderly line item intact to the Medical Services appropriation unit,	Federal		(42,958,900)		(43,254,000)		0
	including \$65.9 million Gross (\$23.0 million GF/GP). Subsequent	GF/GP		(\$22,979,600)	\$0	(\$22,684,500)	\$0	\$0
	changes are made to the transferred line item. The line item was							
	transferred to AASA from Medical Services in FY 2015-16 as part of the							
	merger creating DHHS. Technical Adjustment: Executive requests							
	technical correction to fund sources of the transfer to \$43,254,000 federal and \$22,684,500 GF/GP. Without correction, a positive federal balance							
	and negative GF balance is left in this line of \$295,100 - a net \$0 line							
	Senate:							
	House: Concurs with transfer, with corrected fund sourcing.							
	Conference:							
7.	Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$5,868,700		\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Merit Award	4,068,700		0	0	0	0
	Senate:	Restricted	1,400,000		0	0	0	0
	House: Concurs with the Executive.	GF/GP	\$400,000	\$0	\$0	\$0	\$0	\$0
	Conference:							

	DEPARTMENT OF HEALTH A	ND H	UMAN S	SERVICE	S - AGIN	NG AND	ADULT S	SERVICE	S
				FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analyst:	Sue Frey	Funding	Year-To-Date					DHHS
	Phone:	373-8080	Source	as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
8.	Senior Volunteer Service Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$4,465,300	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.		GF/GP	\$4,465,300	\$0	\$0	\$0	\$0	\$0
	Senate:								
	House: Concurs with the Executive.								
	Conference:								
					((2.2)		(10.0)		
	AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE	58.0	· · ·				0.0
			Gross	\$169,084,500	•				\$0
			Capped Fed	1,102,200	(1,102,200)	0	(734,100)	0	0
			Federal	101,673,200	(43,111,400)	0	(43,774,600)	0	0
			Private	520,000	0	0	0	0	0
			Merit Award	4,068,700	0	0	0	0	0
			Restricted	1,400,000	0	0	0	0	0
			GF/GP	\$60,320,400	(\$23,484,900)	\$0	(\$22,503,000)	\$0	\$0

DEPARTMENT OF HEALT	H AND I	HUMAN SE	<u>RVICES - I</u>	VIEDICAL	SERVICE	.5	
		FY 2015-16		Change	es From FY 2015-16	Y-T-D	
Analysts: Kevin Koorstra and Kyle Jer		Year-To-Date					
Phone: 373-8080 ec. 124. MEDICAL SERVICES ADMINISTRATION - Executive: R	•	(2/10/2016) Sec 121	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Medical Services Administration	FTE	403.5	(8.0)	0.0	(8.0)	0.0	0.
Medical del vices Administration	Gross	\$85,696,300	(\$2,130,700)	\$0	(\$2,080,700)	\$0	
	Federal	55,203,100	(2,132,200)	¢0 0	(1,302,200)	0	`
	Local	105,700	1,600	ů O	1,600	Ő	
	Private	99,800	1,500	0	1,500	Ō	
	Restricted	331,300	5,000	0	5,000	0	
	GF/GP	\$29,956,400	(\$6,600)	\$0	(\$786,600)	\$0	9
a. Third Party Liability Fund Sourcing	FTE		0.0	0.0	0.0	0.0	0
Executive: Increases GF/GP to offset federal funding added for TPL activities.	Gross		\$0	\$0	\$0	\$0	:
FY 2015-16 budget provided 10.0 FTEs, \$2.4 million Gross (\$1.2 million	Federal		(600,000)	0	(600,000)	0	
GF/GP), for additional inspector general and third party liability efforts.	GF/GP		\$600,000	\$0	\$600,000	\$0	9
Senate:							
House: Transfers funding from HMP Administration rather than increasing. Conference:							
b. Integration Care of Dual Eligibles Grant	FTE		0.0	0.0	0.0	0.0	0
Executive: Recognizes end of Dual Eligibles Grant, retains enough funding to	Gross Federal		(\$5,656,000) (4,386,200)	\$0 0	(\$5,656,000)	\$0 0	\$
support current on-board FTEs and regular FMAP admin match rate of 50%.	GF/GP		(\$1,269,800)	\$0	(4,386,200) (\$1,269,800)	\$0	9
Senate:	GF/GF		(\$1,209,000)	φυ	(\$1,209,600)	φU	4
House: Concurs with the Executive.							
Conference:							
c. Department Reorganization	FTE		(8.0)	0.0	(8.0)	0.0	0
Executive: Transfers out funding and FTEs for legal affairs and appeals	Gross		(\$1,131,900)	\$0	(\$1,131,900)	\$0	5
section to Departmentwide Administration unit.	Federal		(566,000)	0	(566,000)	0	
•	GF/GP		(\$565,900)	\$0	(\$565,900)	\$0	9
Senate:							
House: Concurs with the Executive.							
Conference:							
d. Department Reorganization	FTE		0.0	0.0	0.0	0.0	0
Executive: Transfers in MIChild Administration line into MSA.	Gross		\$3,500,000	\$0	\$3,500,000	\$0	\$
	Federal		2,646,400	0	3,451,400	0	
Consta	GF/GP		\$853,600	\$0	\$48,600	\$0	Ş
Senate:							
House: Concurs with reorganization; revises fund sourcing. Conference:							
	ETE .						
e. Remove Sick Leave Payments	FTE		0.0	0.0	0.0	0.0	0
Executive: Recognizes the end of employee accumulated leave-time payouts	Gross Fodoral		(\$162,900)	\$0	(\$162,900)	\$0	9
from the 2010 early retirement incentive. Senate:	Federal GF/GP		(76,900) (\$86,000)	0 \$0	(76,900) (\$86,000)	0 \$0	9
Senate: House: Concurs with the Executive.	9F/9F		(400,000)	\$U	(000,000)	Ф О	4
Conference:							

DEPARTMENT OF HEALT	H AND	HUMAN SE	RVICES -	MEDICAL	SERVICE	S	
		FY 2015-16		Chang	es From FY 2015-16	6 Y-T-D	
Analysts: Kevin Koorstra and Kyle Jer		Year-To-Date					
Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases,			\$1,320,100	\$0	\$1,320,100	\$0	\$0
insurance rate increases, actuarially determined retirement rate increases, and			850,500	0	850,500	0	0
other economic adjustments.	Local		1,600	0	1,600	0	0 0
0 superior	Private		1,500	0	1,500	0	-
Senate:	Restricted GF/GP		5,000	0	5,000	\$0	0 \$0
House: Concurs with the Executive.	GF/GP		\$461,500	\$0	\$461,500	\$ 0	\$U
Conference:							
g. Early On Study to Maximize Medicaid Claims	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides \$50,000 to review funding opportunities for Early On	Gross		\$0	\$0	\$50,000	\$0	\$0
intervention services utilized by other states, identify potential barriers, and	Federal		0	0	25,000	0	0
recommend future actions.	GF/GP		\$0	\$0	\$25,000	\$0	\$0
Senate:							
Conference:							
2. Healthy Michigan Plan Administration	FTE	36.0	(5.0)	0.0	(5.0)	0.0	0.0
	Gross	\$68,878,600	(\$466,200)	\$0	(\$21,002,400)	\$0	\$0
	Federal	45,335,300	707,300	0	(8,901,500)	0	0
	Fed-TANF	4,180,000	0	0	(4,180,000)	0	0
	Fed-CAP	910,700	(910,700)	0	(910,700)	0	0
	GF/GP	\$18,452,600	(\$262,800)	\$0	(\$7,010,200)	\$0	\$0
c. Department Reorganization	FTE		(5.0)	0.0	(5.0)	0.0	0.0
Executive: Transfers out funding and FTEs for legal affairs and appeals	Gross		(\$594,000)	\$0	(\$594,000)	\$0	\$0
section to Departmentwide Administration unit.	Federal		(297,000)	0	(297,000)	0	0
	GF/GP		(\$297,000)	\$0	(\$297,000)	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Eliminate "Capped Federal Revenues" as a Separate Fund Source	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Rolls up "Capped Federal Revenues" into the "Total Other Federa			\$0	\$0	\$0	\$0	\$0
Revenues" fund source.	Federal		910,700	0	0	0	0
	Fed-CAP		(910,700)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Does not Concur with the Executive.							
Conference:							
c. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases,	Gross		\$127,800	\$0	\$127,800	\$0	\$0
insurance rate increases, actuarially determined retirement rate increases, and	Federal		93,600	0	93,600	0	0
other economic adjustments.	GF/GP		\$34,200	\$0	\$34,200	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

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

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

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

DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 125. MEDICAL SERVICES - Executive: Renumbers to Sec.	122.						
	Gross Federal Restricted GF/GP	\$1,110,890,700 734,833,500 369,997,400 \$6,059,800	\$39,374,700 16,904,200 (86,322,700) \$108,793,200	\$0 0 0 \$0	\$39,374,800 16,904,200 6,533,400 \$15,937,200	\$0 0 0 \$0	
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Gross Federal GF/GP		\$0 (1,947,000) \$1,947,000	\$0 0 \$0	\$0 (1,947,000) \$1,947,000	\$0 0 \$0	
 b. FY 2016-17 SCHIP Adjustment Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (12,400) \$12,400	\$0 0 \$0	\$0 (12,400) \$12,400	\$0 0 \$0	
	Gross Federal Restricted GF/GP		\$0 (2,885,900) 3,098,300 (\$212,400)	\$0 0 0 \$0	\$0 (2,885,900) 3,098,300 (\$212,400)	\$0 0 0 \$0	
payments related to HMP - Old Eligibles. "Old Eligibles" are persons	Gross Federal Restricted GF/GP		\$17,654,000 11,501,600 8,168,000 (\$2,015,600)	\$0 0 0 \$0	\$17,654,000 11,501,600 8,168,000 (\$2,015,600)	\$0 0 0 \$0	
Executive: Increases QAAP-funded MACI payments based on Traditional Medicaid activities. A similar increase was included in a FY	Gross Federal Restricted GF/GP		\$28,300,000 18,437,400 13,093,700 (\$3,231,100)	\$0 0 0 \$0	\$28,300,000 18,437,400 13,093,700 (\$3,231,100)		

DEPARTMENT OF HEALTH		HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen		Year-To-Date		0511475			
Phone: 373-8080 f. FY 2015-16 Transfer of QAAP Revenues to Health Plan Line	Source Gross	(2/10/2016)	EXECUTIVE \$0	SENATE \$0	HOUSE \$0	CONFERENCE \$0	ENACTED \$0
Executive: Transfers one-time QAAP retainer increase to health plan line			(33,182,000)	\$0 0	(33,182,000)	\$0 0	\$0 0
so that all of the retainer increase is appropriated in the health plan line	GF/GP		\$33,182,000	\$0	\$33,182,000	\$0	\$0
and used to offset GF/GP within the health plan line. GF/GP of a like							
amount is transferred from the health plan line to the hospital line.							
Senate: House: Concurs with the Executive.							
Conference:							
g. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$5,000,000)	\$0	(\$5,000,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care	Federal		(3,257,500)	0	(3,257,500)	0	0
organizations within Medical Services. Adjustments primarily transfer	GF/GP		(\$1,742,500)	\$0	(\$1,742,500)	\$0	\$0
funding to the long-term care services line. Senate:							
House: Concurs with the Executive.							
Conference:							
h. FY 2015-16 MACI Financing Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises financing correction for QAAP-funded MACI	Federal		(4,033,900)	0	(4,033,900)	0	0
payments.	Restricted GF/GP		5,355,400 (\$1,321,500)	0 \$0	5,355,400 (\$1,321,500)	0 \$0	0 \$0
Senate: House: Concurs with the Executive.	GF/GP		(\$1,321,500)	Φ Ο	(\$1,321,500)	Ф О	Ф О
Conference:							
i. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$30,565,400)	\$0	(\$30,565,400)	\$0	\$0
Executive: Revises Hospital Services caseload, utilization, and inflations	Federal		(19,782,500)	0	(19,782,500)	0	0
estimate. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the	GF/GP		(\$10,782,900)	\$0	(\$10,782,900)	\$0	\$0
Legislative Transfer Request 2016-1.							
Senate:							
House: Concurs with the Executive.							
Conference:							
j. Remove One-Time FY 2015-16 Hospital QAAP Retainer Increase	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Removes one-time Hospital QAAP Retainer increase and	Restricted GF/GP		(92,856,100)	0 \$0	0 \$0	0	0 \$0
offsets with a like amount of GF/GP. Item f transfers the one-time QAAP revenue to the health plan line.	GF/GP		\$92,856,100	\$0	\$ 0	\$0	\$0
Senate:							
House: Does not concur with the Executive, makes adjustment in health							
plan services line.							
Conference:							
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DEPARTMENT OF HEALTH	AND H	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Je	n Funding	Year-To-Date					
Phone: 373-808	0 Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$29,086,100	\$0	\$29,086,100	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation	Federal		18,949,600	0	18,949,600	0	0
assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$10,136,500	\$0	\$10,136,500	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
I. FY 2016-17 Integrated Care Organization Cost Adjustments	Gross		(\$100,000)	\$0	(\$100,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care	Federal		(65,200)	0	(65,200)	0	0
organizations within Medical Services. Adjustments primarily transfer	GF/GP		(\$34,800)	\$0	(\$34,800)	\$0	\$0
funding to the integrated care organizations line.			. ,		. ,		
Senate:							
House: Concurs with the Executive.							
Conference:							
m. FY 2016-17 Hospital QAAP State Retainer Increase	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Assumes Hospital QAAP state retainer for Healthy Michigan	Restricted		10,000,000	40	10,000,000	\$0	9 0
Plan matching requirement at \$105.0 million total. Allocates \$10.0 million			(\$10,000,000)	\$0	(\$10,000,000)	\$0	\$0
of those state retainer funds within the hospital services line. Proposal			(\$10,000,000)	ψŪ	(\$10,000,000)	ΨŬ	ψŪ
requires amending state statute.							
Senate:							
House: Concurs with the Executive.							
Conference:							
n. Ambulatory Surgery Center Placeholder	Gross		\$0	\$0	\$100	\$0 \$0	\$0
House: Provides \$100 placeholder to review ambulatory surgery center	GF/GP		\$0	\$0	\$100	\$0	\$0
payment levels. Senate:							
Conference:							
2. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	29,520,000	(202,500)	0	(202,500)	0	0
	Restricted	6,114,900	Ó	0	0	0	0
	GF/GP	\$9,365,100	\$202,500	\$0	\$202,500	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		(202,500)	\$0 0	(202,500)	\$ 0 0	\$0
additional GF/GP.	GF/GP		\$202,500	\$0	\$202,500	\$0	\$0
Senate:			<i><i><i><i></i></i></i></i>	ΨΟ	<i>\\</i> 202,000	ΨΟ	ΨŪ
House: Concurs with the Executive.							
Conference:							

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

	DEPARTMENT OF HEALTH	AND I	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	f. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross	(\$11,572,100	\$0	\$11,572,100	\$0	\$0
	Executive: Revises Medicaid caseload, utilization, and inflation	Federal		7,539,200	0	7,539,200	0	0
	assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$4,032,900	\$0	\$4,032,900	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	g. FY 2016-17 Integrated Care Organization Cost Adjustments	Gross		(\$100,000)	\$0	(\$100,000)	\$0	\$0
	Executive: Revises the line item financing for the integrated care	Federal		(65,200)	0	(65,200)	0	0
	organizations within Medical Services. Adjustments primarily transfer	GF/GP		(\$34,800)	\$0	(\$34,800)	\$0	\$0
	funding to the integrated care organizations line.							
	Senate: House: Concurs with the Executive.							
	Conference:							
4.	Medicare Premium Payments	Gross	\$410,077,800	\$48,685,700	\$0	\$48,685,700	\$0	\$0
		Federal GF/GP	342,873,700	30,035,300	0	30,035,300	0	0
		GF/GP	\$67,204,100	\$18,650,400	\$0	\$18,650,400	\$0	\$0
	a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0		\$0
	Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		(1,739,500)	0	(1,739,500)		0
	additional GF/GP.	GF/GP		\$1,739,500	\$0	\$1,739,500	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$36,232,200	\$0	\$36,232,200	\$0	\$0
	Executive: Revises Medicare Premium Payments caseload, utilization,	Federal		23,605,300	0	23,605,300	0	0
	and inflation estimates. Amount reflects the net change from the	GF/GP		\$12,626,900	\$0	\$12,626,900	\$0	\$0
	Executive Recommendation and the caseload adjustments previously							
	taken in the Legislative Transfer Request 2016-1.							
	Senate:							
	House: Concurs with the Executive. Conference:							
	conference.							
	c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$12,453,500	\$0	\$12,453,500	\$0	\$0
	Executive: Revises Medicaid caseload, utilization, and inflation	Federal		8,169,500	0	8,169,500	0	0
	assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$4,284,000	\$0	\$4,284,000	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
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	DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5.	Pharmaceutical Services	Gross Federal	\$435,291,600 284,519,200	\$182,438,300 118,768,700	\$0 0	\$118,781,100 77,296,000		\$0 0
		GF/GP	\$150,772,400	\$63,669,600	\$0	\$41,485,100		\$0
	a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
	Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate:	Federal GF/GP		(1,342,700) \$1,342,700	0 \$0	(1,342,700) \$1,342,700	0 \$0	0 \$0
	House: Concurs with the Executive. Conference:							
	b. FY 2015-16 MIChild Reorganization	Gross		\$4,020,600	\$0	\$4,020,600	\$0	\$0
	Executive: Transfers fee-for-services portion of MIChild to fee-for- services Medicaid lines. Effective January 1, 2016 MIChild became part	Federal GF/GP		3,964,700 \$55,900	0 \$0	3,964,700 \$55,900		0 \$0
	of the Medicaid benefit. Senate:			\$55,900	φυ	\$35,900	φU	φυ
	House: Concurs with the Executive. Conference:							
	c. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$3,100,000)	\$0	(\$3,100,000)	\$0	\$0
	Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate:	Federal GF/GP		(2,019,700) (\$1,080,300)	0 \$0	(2,019,700) (\$1,080,300)	0 \$0	0 \$0
	House: Concurs with the Executive. Conference:							
	d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$13,116,800	\$0	\$13,116,800	\$0	\$0
	Executive: Revises Pharmaceutical Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1.	Federal GF/GP		8,545,600 \$4,571,200	0 \$0	8,545,600 \$4,571,200	0 \$0	0 \$0
	Senate:							
	House: Concurs with the Executive. Conference:							
	e. Annualize FY 2015-16 MIChild Reorganization	Gross		\$1,340,200	\$0	\$1,340,200	\$0	\$0
	Executive: Annualizes transfer of fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines.	Federal GF/GP		1,321,600 \$18,600	0 \$0	1,321,600 \$18,600		0 \$0
	Senate: House: Concurs with the Executive.							
	Conference:							

DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
 f. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	(\$100,000) (65,200) (\$34,800)	\$0 0 \$0	\$0 0 \$0
 g. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$32,161,500 20,953,200 \$11,208,300	\$0 0 \$0	\$32,161,500 20,953,200 \$11,208,300	\$0 0 \$0	\$0 0 \$0
 h. Annualize Cost for Hepatitis C Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Hepatitis C drugs. Total cost provided is \$327.8 million Gross (\$91.5 million GF/GP). Total amount projected to provide treatment to 7,000 beneficiaries. Senate: House: Revise to support treatment for 5,250 beneficiaries. Conference: 	Gross Federal GF/GP		\$127,304,900 82,363,000 \$44,941,900	\$0 0 \$0	\$63,647,700 40,890,300 \$22,757,400	\$0 0 \$0	\$0 0 \$0
 i. Annualize Cost for Cystic Fibrosis Pharmaceutical Coverage Executive: Annualizes the cost to provide specialty pharmaceutical coverage for Cystic Fibrosis drugs. Total cost, allocated across multiple line items, provided is \$66.3 million Gross (\$43.7 million GF/GP). Total amount projected to provide treatment to 320 beneficiaries. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$7,694,300 5,048,200 \$2,646,100	\$0 0 \$0	\$7,694,300 5,048,200 \$2,646,100	\$0 0 \$0	\$0 0 \$0

	DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen	Funding	Year-To-Date					
	Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6.		Gross	\$5,893,100	\$394,700	\$0	\$559,700		\$0
		Federal	3,865,900	230,600	0	338,100		0
		GF/GP	\$2,027,200	\$164,100	\$0	\$221,600	\$0	\$0
	a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0		\$0
	,,, _,	Federal		(26,500)	0	(26,500)		0
	additional GF/GP.	GF/GP		\$26,500	\$0	\$26,500	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$278,000	\$0	\$278,000	\$0	\$0
		Federal		181,100	0	181,100		0
	inflation estimates. Amount reflects the net change from the Executive	GF/GP		\$96,900	\$0	\$96,900	\$0	\$0
	Recommendation and the caseload adjustments previously taken in the							
	Legislative Transfer Request 2016-1.							
	Senate: House: Concurs with the Executive.							
	Conference:							
	comerence.							
	c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$116,700	\$0	\$116,700		\$0
	Executive: Revises Medicaid caseload, utilization, and inflation	Federal		76,000	0	76,000		0
	assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$40,700	\$0	\$40,700	\$0	\$0
	Senate:							
	House: Concurs with the Executive. Conference:							
	conference.							
		Gross		\$0	\$0	\$165,000	\$0	\$0
	0 11 1 3	Federal		0	0	107,500		0
		GF/GP		\$0	\$0	\$57,500	\$0	\$0
	so that medically frail children can remain in a home-like setting. Total							
1	increase across multiple lines is \$3.3 million Gross.							
1	Senate:							
	Conference:							

	DEPARTMENT OF HEALTH		HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7.	Hospice Services	Gross Federal GF/GP	\$107,768,400 70,695,900 \$37,072,500	(\$11,036,400) (7,675,300) (\$3,361,100)	\$0 0 \$0	(\$11,036,400) (7,675,300) (\$3,361,100)		\$0 0 \$0
	 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (485,000) \$485,000	\$0 0 \$0	(485,000)	\$0 0 \$0	\$0 0 \$0
	 b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Hospice Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$13,469,300) (8,775,300) (\$4,694,000)	\$0 0 \$0	(8,775,300)		\$0 0 \$0
	 c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$2,432,900 1,585,000 \$847,900	\$0 0 \$0	1,585,000	0	\$0 0 \$0

	DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen	Funding	Year-To-Date					
	Phone: 373-8080	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8.		Gross	\$21,636,100	(\$1,542,100)	\$0	(\$1,542,100)	\$0	\$0
		Federal	12,579,200	(1,070,700)	0	(1,070,700)	0	0
		GF/GP	\$9,056,900	(\$471,400)	\$0	(\$471,400)	\$0	\$0
	a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(65,900)	0	(65,900)	0	0
		GF/GP		\$65,900	\$0	\$65,900	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		(\$1,352,200)	\$0	(\$1,352,200)	\$0	\$0
		Federal		(881,000)	0	(881,000)		0
		GF/GP		(\$471,200)	\$0	(\$471,200)	\$0	\$0
	Recommendation and the caseload adjustments previously taken in the			, · · · ,		, , , , , , , , , , , , , , , , , , ,		
	Legislative Transfer Request 2016-1.							
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
		Gross		(\$700,000)	\$0	(\$700,000)	\$0	\$0
		Federal		(456,100)	0	(456,100)	0	0
		GF/GP		(\$243,900)	\$0	(\$243,900)	\$0	\$0
	funding to the long-term care services line.							
	Senate:							
	House: Concurs with the Executive. Conference:							
	conference.							
	d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$510,100	\$0	\$510,100	\$0	\$0
		Federal		332,300	0	332,300		0
		GF/GP		\$177,800	\$0	\$177,800		\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							

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

DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Changes	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen		Year-To-Date					
Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. FY 2015-16 MIChild Reorganization	Gross		\$6,445,700	\$0	\$6,445,700	\$0	\$0
Executive: Transfers fee-for-services portion of MIChild to fee-for-	Federal		6,356,100	0	6,356,100	0	0
services Medicaid lines. Effective January 1, 2016 MIChild became part	GF/GP		\$89,600	\$0	\$89,600	\$0	\$0
of the Medicaid benefit.							
Senate: House: Concurs with the Executive.							
Conference:							
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$2,534,900	\$0	\$2,534,900	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation	Federal		1,651,500	0	1,651,500	0	0
assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$883,400	\$0	\$883,400	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
e. Annualize FY 2015-16 MIChild Reorganization	Gross		\$2,148,600	\$0	\$2,148,600	\$0	\$0
Executive: Annualizes transfer of fee-for-services and Behavioral Health	Federal		2,118,800	0	2,118,800	0	0
portion of MIChild to appropriate Medicaid lines.	GF/GP		\$29,800	\$0	\$29,800	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
f. Healthy Kids Dental Expansion	Gross		\$25,601,000	\$0	\$25,601,000	\$0	\$0
Executive: Completes statewide implementation of Healthy Kids Dental	Federal		16,679,100	0	16,679,100	0	0
by including children ages 13-20 in Kent, Oakland, and Wayne Counties.	GF/GP		\$8,921,900	\$0	\$8,921,900	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
11. Ambulance Services	Gross	\$18,987,700	(\$1,383,200)	\$0	(\$1,383,200)	\$0	\$0
	Federal	12,404,300	(986,300)	0	(986,300)	0	0
	Restricted	3,972,500	25,500	0	25,500	0	0
	GF/GP	\$2,610,900	(\$422,400)	\$0	(\$422,400)	\$0	\$0
	0						
a. FY 2016-17 FMAP Adjustment	Gross Federal		\$0	\$0	\$0	\$0 0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.	GF/GP		(46,200) \$46,200	0 \$0	(46,200) \$46,200	0 \$0	0 \$0
Senate:			φ 4 0,200	φU	φ 4 0,200	Ф О	φU
House: Concurs with the Executive.							
Conference:							

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

Analyst: Kevin Koorstra and Kyle I. Jenning Phone: 373-8080 Funding Surce FV 2015-16 (2): 2012/02016) Changes Form FV 2015-16 Y-T-D ENACTED 12: Long-Term Care Services 500 500 500 580 580 500 500 580 580 580 500 500 580 580 500 615,158,200 0 <th>DEPARTMENT OF HEALTH</th> <th>AND</th> <th>HUMAN SE</th> <th>RVICES</th> <th>- MEDICA</th> <th>L SERVI</th> <th>CES</th> <th></th>	DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
Phone: 373-8080 Source C/2/02/01% EXENTE HOUSE COMFERENCE ENACTED 12. Long-Term Care Services Gross \$13,36,77,100 \$269,217,700 \$0 159,196,200 \$0 \$0 \$0 12. Long-Term Care Services Gross \$13,36,77,800 0 \$13,86,77,800 \$0 \$13,86,77,800 \$0 \$104,400,900 \$0			FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
12. Long-Term Care Services Gross Federal Local Acta Gross Federal Cocil (Set 88.000 (Set 88.000 (Set 88.000) 50 (Set 88.000 (Set 98.000) 50 (Set 98.000) 50		-	Year-To-Date					
Federal Local 69,43,8,00 (\$18,800 0 (\$18,800 0 (\$16,800 0 (\$16,800 0 (\$16,800 0 (\$13,661,900 50 (\$10,44,00,900 50 50 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional CF(GP. Gross Federal (\$13,664,500 \$0 \$0 \$0 \$0 \$0 b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional CF(GP. Gross Federal (\$2,551,500 \$0 \$0 \$0 \$0 \$0 \$0 b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional CF(GP. Gross Federal (\$67GP \$0								
Local 6:18:800 0 <t< td=""><td>12. Long-Term Care Services</td><td></td><td></td><td></td><td>\$0</td><td></td><td></td><td>\$0</td></t<>	12. Long-Term Care Services				\$0			\$0
Private Merit New Restricted GF/GP 2:100,000 (23,661,900) 0 (23,661,900) 0 (2,511,900) 0 (2,500) 0 (2,500) 0 (2,5				169,196,200	0	169,196,200	0	0
Merit Awd Refricted GF/GP C23,651,900 243,851,200 C23,651,900 19,277,500 C23,261,900 10,277,500 C23,261,900 10,277,500 C23,261,900 10,277,500 C23,261,900 10,00,900 C23,27,2500 10,00,900 C23,27,250,00 10,00,900 C23,27,250,00 10,00 C23,27,25,200 10,00 C23,				0	0	0	0	0
Restricted GF/GP 249,352,200 \$168,912,500 19,277,500 \$104,400,900 0 19,277,500 \$104,400,900 0 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. S0 S0 S0 S0 S0 Benate: House: Concurs with the Executive. Conference: Gross Federal additional GF/GP. S0 S0 S0 S0 S0 S0 b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Gross Federal (2,531,500) S0 S0 <td< td=""><td></td><td></td><td></td><td>•</td><td>0</td><td>(23 661 900)</td><td>0</td><td>0</td></td<>				•	0	(23 661 900)	0	0
GF/GP \$168,912,500 \$104,400,900 \$0 \$104,400,900 \$0 \$0 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Gross Federal GF/GP \$0 \$0 \$0 \$3,664,500 \$0					0		0	
a. FY 2016-17 FMAP Adjustment Gross S0			-,,		\$0		\$0	
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Federal GF/GP (3, 864, 500) 0 (3, 864, 500) 0 (3, 864, 500) 0 0 Senate: House: Concurs with the Executive. Conference: Gross 50 \$0 \$0 \$3, 664, 500) \$0 \$0 \$0 \$0 b. FY 2016-17 FMAP Adjustment (QAAP) Gross \$0 \$0 \$0 \$1,777, 500 0 \$0			,,. ,	, . , ,	, -	• • • • • • • • • •	, -	• -
additional GF/GP. Senate: House: Concurs with the Executive. Conference:GF/GP\$3,664,500\$0\$0\$0\$0b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Gross\$0\$0\$0\$0\$0\$0Benate: House: Concurs with the Executive. Conference:Gross\$0\$0\$0\$0\$0\$0\$0Conference: Conference:Gross\$245,660,900\$0\$1,777,500\$0\$0\$0\$0Conference: House: Concurs with the Executive. Conference:Gross\$245,660,900\$0\$245,660,900\$0\$0\$0Conference: House: Concurs with the Executive. Conference:Gross\$245,661,200\$0\$0\$0\$0\$0Conference: House: Concurs with the Executive. Conference:Gross\$17,059,200\$0\$10,048,100\$0\$0\$0\$0Conference: House: Concurs with the Executive. Conference:Gross\$17,059,200\$0\$11,114,100\$0\$0\$0\$0\$0\$0Conference: House: Concurs with the Executive. Conference:Gross\$17,059,200\$0\$10,048,100\$0\$0\$0\$0\$0\$0Conference:Gross\$17,059,200\$0\$10,111,11,100\$0\$11,114,100\$0\$0\$0\$0\$0\$0\$0\$0Conference:Gross\$17,059,200\$0\$0\$5,945,100\$0 <t< td=""><td>a. FY 2016-17 FMAP Adjustment</td><td></td><td></td><td></td><td>\$0</td><td></td><td>\$0</td><td>\$0</td></t<>	a. FY 2016-17 FMAP Adjustment				\$0		\$0	\$0
Senate: House: Concurs with the Executive. Conference:Gross\$0\$0\$0\$0b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Gross\$0\$0\$0\$0\$0\$0Bonate: House: Concurs with the Executive. Conference:Gross\$245,660,900\$0\$754,000\$0\$0\$0c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross\$245,660,900\$0\$245,660,900\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Long-Term Care Services caseload, utilization, and inflation estimated curve. Conference:Gross\$17,059,200\$0\$17,059,200\$0\$0d. FY 2015-16 Caseload, Utilization, and inflation estimates. Amount reflects the net change from the Executive Rejislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross\$17,059,200\$0\$1,114,100\$0e. FY 2016-17 Caseload, Utilization, and inflation Adjustments Executive: Revises Medicaid caseload, Utilization, and inflation ServicesGross\$37,178,500\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Conference:Federal\$1,114,100\$0\$1,114,100\$0gross Executive: Revises Medicaid caseload, Utilization, and inflation Confere					-		-	
House: Conference:Conference:S0S0S0b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Gross Federal RestrictedS0S0S0Senate: House: Conference:Conference:1.777.50001.777.50000c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal Gross\$245,660.900 \$0\$0\$245,660.900 \$0\$0\$0c. FY 2015-16 Integrated Care Organization cost Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal Gross\$17,059,200 \$0\$0\$17,059,200 \$0\$0\$0d. FY 2015-16 Caseload, Utilization, and inflation Adjustments recountive: Revises Long-Term Care Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recountered adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:\$17,178,500\$0\$37,178,500\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Adjustments Executive: Revise Redicaid caseload, utilization, and inflation FederalGross Federal\$37,178,500\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Adjustments Federal </td <td></td> <td>GF/GP</td> <td></td> <td>\$3,664,500</td> <td>\$0</td> <td>\$3,664,500</td> <td>\$0</td> <td>\$0</td>		GF/GP		\$3,664,500	\$0	\$3,664,500	\$0	\$0
Conference: Gross S0								
b. FY 2016-17 FMAP Adjustment (QAAP) Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Gross Federal Restricted\$0\$0\$0\$0\$0additional GF/GP. Senate: Conference:Concurs with the Executive. Conference:1,777,50001,777,500000c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal States to the integrated care organization and inflation Adjustments Executive: Revises Long-Term Care Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross St7,059,200\$0\$17,059,200\$0\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross St7,178,500\$0\$17,178,500\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation FederalGross Federal\$37,178,500\$0\$37,178,500\$0\$30e. FY 2016-17 Caseload, Utilization, and inflation House: Revises Medicaid caseload, utilization, and inflation <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Federal Restricted(2,531,500) 1,777,500000Senate: House: Concurs with the Executive. Conference:GF/GP\$754,000\$0\$754,000\$0\$0c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal GF/GP\$245,660,900 \$0\$0\$245,660,900 \$0\$0\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments reflation and inflation and inflation Adjustments GF/GPGross Federal S5,945,100\$17,059,200 \$0\$0\$11,114,100 \$0\$0d. FY 2015-17 Caseload, Utilization, and inflation Adjustments Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross S74,000\$11,114,100 \$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Conference:Gross Federal\$37,176,500 \$0\$0\$37,178,600 \$0,\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Executive: Revises Medicaid caseload, utilization, and inflation FederalGross Federal\$37,176,500 \$0,\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation FederalGross Federal\$24,21,800\$0\$0\$0e. FY 2016-17 Caseload, Ut	Conference:							
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP.Federal Restricted(2,531,500) 1,777,500000Senate: House: Concurs with the Executive. Conference:GF/GP\$754,000\$0\$754,000\$0\$0c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal GF/GP\$245,660,900 \$0\$0\$245,660,900 \$0\$0\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments reflation and inflation and inflation Adjustments GF/GPGross Federal S5,945,100\$17,059,200 \$0\$0\$11,114,100 \$0\$0d. FY 2015-17 Caseload, Utilization, and inflation Adjustments Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross S74,000\$11,114,100 \$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Conference:Gross Federal\$37,176,500 \$0\$0\$37,178,600 \$0,\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation Executive: Revises Medicaid caseload, utilization, and inflation FederalGross Federal\$37,176,500 \$0,\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation FederalGross Federal\$24,21,800\$0\$0\$0e. FY 2016-17 Caseload, Ut	b. FY 2016-17 FMAP Adjustment (QAAP)	Gross		\$0	\$0	\$0	\$0	\$0
additional GF/GP. Senate: House: Concurs with the Executive. Conference:Restricted GF/GP1,777,500 S754,00001,777,500 S00000C. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line.Gross Federal GF/GP\$245,660,900 160,048,100 \$0\$0\$245,660,900 160,048,100 \$0\$0\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments recommendation and the caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross Federal GF/GP\$17,059,200 \$0\$0\$17,059,200 \$0\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and Inflation Adjustments House: Concurs with the Executive. Conference:Gross Federal GF/GP\$11,114,100 \$0\$11,114,100 \$0\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation House: Concurs with the Executive. Conference:Gross Federal GF/GP\$37,178,500 \$0\$0\$37,178,500 \$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation FederalGross Federal Cateral\$37,178,500 24,221,800\$0\$0\$0e. FY 2016-17 Caseload, Utilization, and inflation FederalGross Federal\$37,178,500 24,221,800\$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
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Conference:Gross Federal\$245,660,900 \$0\$0\$245,660,900 \$0\$0\$0c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:Gross Federal\$245,660,900 (\$0,048,100) \$0\$0\$00 <td< td=""><td>Senate:</td><td>GF/GP</td><td></td><td></td><td>\$0</td><td>\$754,000</td><td>\$0</td><td>\$0</td></td<>	Senate:	GF/GP			\$0	\$754,000	\$0	\$0
c. FY 2015-16 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:\$245,660,900 (50,048,100)\$0 (160,048,100) (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048,100) (160,048,100)\$0 (160,048	House: Concurs with the Executive.							
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organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:GF/GP\$85,612,800\$0\$85,612,800\$0\$0d. FY 2015-16 Caseload, Utilization, and Inflation Adjustments inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:Gross Federal\$17,059,200 \$0\$0\$11,114,100 \$0\$0\$0e. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflationGross Federal\$37,178,500 \$0\$0\$37,178,500 \$4,221,800\$0\$0								
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Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference: e. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation Federal 24,221,800 0 24,221,800				\$5,545,100	ψΟ	ψ0,940,100	\$ 0	φυ
Senate: House: Concurs with the Executive. Conference:Senate: Image: Concurs with the Executive. Conference:Senate: Image: Concurs with the Executive.Senate: Image:								
House: Concurs with the Executive. Conference:House: Concurs with the Executive.Image: Concurs with the Executive. </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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Executive: Revises Medicaid caseload, utilization, and inflation Federal 24,221,800 0 24,221,800 0 0								
							\$0	\$0
					-		0	0
Senate:	assuming a unit-wide 1.5% increase from current levels.	GF/GP		φ1∠,900,700	\$0	\$12,956,700	\$0	\$0
House: Concurs with the Executive.								
Conference:								

DEPARTMENT OF HEALTH	AND	HUMAN SE	ERVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
 f. FY 2016-17 Integrated Care Organization Cost Adjustments Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$4,100,000) (2,671,100) (\$1,428,900)	\$0 0 \$0	(\$4,100,000) (2,671,100) (\$1,428,900)	0	\$0 0 \$0
 g. PACE Expansion Executive: Transfers \$26.6 million Gross (\$9.3 million GF/GP) to PACE for continued expansion in current PACE communities and to allocate new slots in Jackson and Traverse City. Transfer is available based on long-term care savings generated by PACE expansion. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$26,585,900) (17,320,700) (\$9,265,200)	\$0 0 \$0	(\$26,585,900) (17,320,700) (\$9,265,200)		\$0 0 \$0
 h. Medicaid Benefits Trust Fund GF/GP Offset Executive: Increases MBTF allocation based on current fund balance. Increased MBTF revenues are used to offset GF/GP. Senate: House: Concurs with the Executive. Conference: 	Gross Restricted GF/GP		\$0 17,500,000 (\$17,500,000)	\$0 0 \$0	\$0 17,500,000 (\$17,500,000)	0	\$0 0 \$0
 i. Merit Award Trust Fund Transfer to DPS Executive: Offsets \$23.7 million in Merit Award Trust Fund revenue with GF/GP in order to redirect Merit Award Trust Fund revenue to pay costs related to Detroit Public Schools restructuring. Senate: House: Concurs with the Executive. Conference: 	Gross Merit Awd GF/GP		\$0 (23,661,900) \$23,661,900	\$0 0 \$0	\$0 (23,661,900) \$23,661,900	0	\$0 0 \$0

FY 2015-16 Vear-To-Date (2/10/2016) S \$396,577,600 ral 259,549,000 S \$137,028,600 S	EXECUTIVE (\$176,277,600) (116,622,000) (\$59,655,600)	SENATE \$0 0	HOUSE (\$176,277,600) (116,622,000)	6 Y-T-D CONFERENCE \$0	ENACTED \$0
urce (2/10/2016) es \$396,577,600 eral 259,549,000 eP \$137,028,600	(\$176,277,600) (116,622,000)	\$0 0	(\$176,277,600)	-	
s \$396,577,600 sral 259,549,000 SP \$137,028,600	(\$176,277,600) (116,622,000)	\$0 0	(\$176,277,600)	-	
oral 259,549,000 SP \$137,028,600	(116,622,000)	0		\$0	\$0
SP \$137,028,600		•		-	ΨŪ
<i> </i>	(\$59,655,600)			0 \$0	0 \$0
e		\$0	(\$59,655,600)	\$U	\$ 0
3	\$0	\$0	\$0	\$0	\$0
ral	(2,042,000)	0	(2,042,000)	0	0
βP	\$2,042,000	\$0	\$2,042,000	\$0	\$0
S	(\$239,800,000)	\$0	(\$239,800,000)	\$0	\$0
ral	(156,229,700)	0	(156,229,700)	0	0
βP	(\$83,570,300)	\$0	(\$83,570,300)	\$0	\$0
S	\$58,122,400	\$0	\$58,122,400	\$0	\$0
ral		0		0	0
₽	\$19,990,900	\$0	\$19,990,900	\$0	\$0
S	\$5,400,000	\$0	\$5,400,000	\$0	\$0
ral		0		-	0
βP	\$1,881,800	\$0	\$1,881,800	\$0	\$0
S rabit	D S al D S al D S al D S al D S al D S al D S al D S al D S al D S al D S Al D S Al D S Al D S Al D S Al D S Al D S Al D S Al D S Al D S Al D S Al D S Al Al D S Al Al Al Al Al Al Al Al Al Al	\$2,042,000 \$19,990,900 \$2,040,000 \$2,00	\$2,042,000 \$0 \$2,042,000 \$0 \$1 (\$239,800,000) \$0 \$1 (156,229,700) 0 \$2 (\$83,570,300) \$0 \$2 \$58,122,400 \$0 \$3 \$58,122,400 \$0 \$3 \$58,122,400 \$0 \$3 \$19,990,900 \$0 \$3 \$5,400,000 \$0 \$3 \$5,400,000 \$0 \$3 \$518,200 0	\$2,042,000 \$0 \$2,042,000 \$0 \$2,042,000 \$0 \$2,042,000 \$1 (\$239,800,000) \$0 (\$239,800,000) \$1 (\$239,800,000) \$0 (\$239,800,000) \$1 (\$239,800,000) \$0 (\$239,800,000) \$1 (\$56,229,700) \$0 (\$56,229,700) \$2 (\$83,570,300) \$0 (\$83,570,300) \$2 \$58,122,400 \$0 \$58,122,400 \$3 38,131,500 \$0 \$58,122,400 \$3 \$19,990,900 \$0 \$19,990,900 \$2 \$19,990,900 \$0 \$19,990,900 \$3 \$19,990,900 \$0 \$19,990,900 \$3 \$19,990,900 \$0 \$19,990,900 \$3 \$19,990,900 \$0 \$19,990,900 \$3 \$19,990,900 \$0 \$19,990,900 \$3 \$19,990,900 \$0 \$19,990,900 \$3 \$19,200 \$0 \$19,990,900	S \$2,042,000 \$0 \$2,042,000 \$0 S (\$239,800,000) \$0 (\$239,800,000) \$0 Al (156,229,700) 0 (156,229,700) 0 S \$58,122,400 \$0 \$58,122,400 \$0 S \$58,122,400 \$0 \$58,122,400 \$0 S \$58,122,400 \$0 \$19,990,900 \$0 S \$58,122,400 \$0 \$19,990,900 \$0 S \$58,120,000 \$0 \$19,990,900 \$0 S \$5,400,000 \$0 \$19,990,900 \$0 S \$5,400,000 \$19,990,900 \$0 S \$19,990,900 \$0 \$19,990,900 \$0

DEPARTMENT OF HEALTH		HUMAN SE		- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. Medicaid Home- and Community-Based Services Waiver	Gross Federal GF/GP	\$329,692,700 217,589,600 \$112,103,100	\$12,957,800 7,009,400 \$5,948,400	\$0 0 \$0	\$12,957,800 7,009,400 \$5,948,400	0	\$0 0 \$0
 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (1,432,600) \$1,432,600	\$0 0 \$0	\$0 (1,432,600) \$1,432,600	0	\$0 0 \$0
 b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises MI Choice caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$295,800 192,700 \$103,100	\$0 0 \$0	\$295,800 192,700 \$103,100	0	\$0 0 \$0
 c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$12,662,000 8,249,300 \$4,412,700	\$0 0 \$0	\$12,662,000 8,249,300 \$4,412,700	0	\$0 0 \$0

DEPARTMENT OF HEALTH			KVICE3		L SERVI	UE3	
		FY 2015-16		Changes	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Je		Year-To-Date					
Phone: 373-808		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Adult Home Help Services	Gross	\$303,047,800	\$24,316,700	\$0	\$24,316,700	\$0	\$0
	Federal	199,249,600	14,475,700	0	14,475,700	0	0
	GF/GP	\$103,798,200	\$9,841,000	\$0	\$9,841,000	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		(1,366,800)	0	(1,366,800)	0	0
additional GF/GP.	GF/GP		\$1,366,800	\$0	\$1,366,800	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$8,576,900	\$0	\$8,576,900	\$0	\$0
Executive: Revises Adult Home Help Services caseload, utilization, and	Federal		5,587,900	0	5,587,900	0	0
inflation estimates. Amount reflects the net change from the Executive	GF/GP		\$2,989,000	\$0	\$2,989,000	\$0	\$0
Recommendation and the caseload adjustments previously taken in the							
Legislative Transfer Request 2016-1.							
Senate:							
House: Concurs with the Executive. Conference:							
conference:							
c. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		\$5,576,000	\$0	\$5,576,000	\$0	\$0
Executive: Revises the line item financing for the integrated care	Federal		3,632,800	0	3,632,800	0	0
organizations within Medical Services. Adjustments primarily transfer	GF/GP		\$1,943,200	\$0	\$1,943,200	\$0	\$0
funding to the long-term care services line.							
Senate:							
House: Concurs with the Executive. Conference:							
comerence.							
d. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$11,063,800	\$0	\$11,063,800	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation	Federal		7,208,100	0	7,208,100	0	0
assuming a unit-wide 1.5% increase from current levels.	GF/GP		\$3,855,700	\$0	\$3,855,700	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
e. FY 2016-17 Integrated Care Organization Cost Adjustments	Gross		(\$900,000)	\$0	(\$900,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care	Federal		(586,300)	0	(586,300)	0	0
organizations within Medical Services. Adjustments primarily transfer	GF/GP		(\$313,700)	\$0	(\$313,700)	\$0	\$0
funding to the integrated care organizations line.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH	I AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
16. Personal Care Services	Gross Federal GF/GP	\$11,762,300 7,716,100 \$4,046,200	(\$2,122,500) (1,435,700) (\$686,800)	\$0 0 \$0	(\$2,122,500) (1,435,700) (\$686,800)	0	\$0 0 \$0
 a. FY 2016-17 FMAP Adjustment Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring additional GF/GP. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (52,900) \$52,900	\$0 0 \$0	\$0 (52,900) \$52,900	0	\$0 0 \$0
 b. FY 2015-16 Caseload, Utilization, and Inflation Adjustments Executive: Revises Personal Care Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$1,607,000) (1,047,000) (\$560,000)	\$0 0 \$0	(\$1,607,000) (1,047,000) (\$560,000)	0	\$0 0 \$0
 c. FY 2016-17 Caseload, Utilization, and Inflation Adjustments Executive: Revises Medicaid caseload, utilization, and inflation assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		(\$515,500) (335,800) (\$179,700)	\$0 0 \$0	(\$515,500) (335,800) (\$179,700)	0	\$0 0 \$0

DEPARTMENT OF HEALTH		HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen	-	Year-To-Date					
Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Program of All-Inclusive Care for the Elderly	Gross	\$0	\$92,524,400	\$0		\$0	\$0
	Federal	0	60,279,600	0	60,279,600	0	0
	GF/GP	\$0	\$32,244,800	\$0	\$32,244,800	\$0	\$0
a. Transfer PACE from Aging and Adult Services Agency	Gross		\$65,938,500	\$0		\$0	\$0
Executive: Transfers PACE from Aging and Adult Services Agency	Federal		42,958,900	0	,,	0	0
Adult Services in FY 2015-16.	GF/GP		\$22,979,600	\$0	\$22,684,500	\$0	\$0
Senate:							
House: Revises fund sourcing based on amounts available from FY							
2015-16 YTD Aging and Adult Services Unit. Conference:							
Comerence.							
b. PACE Expansion	Gross		\$26,585,900	\$0	\$26,585,900	\$0	\$0
Executive: Transfers \$26.6 million Gross (\$9.3 million GF/GP) from Long	Federal		17,320,700	0	17,320,700	0	0
Term Care Services for continued expansion in PACE communities and	GF/GP		\$9,265,200	\$0	\$9,265,200	\$0	\$0
to allocate new slots in Jackson and Traverse City. Transfer is available							
based on long-term care savings generated by PACE expansion.							
Senate:							
House: Concurs with the Executive. Conference:							
c. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
House: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		0	0	(295,100)	0	0
additional GF/GP.	GF/GP		\$0	\$0	\$295,100	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH	AND H	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen	Funding	Year-To-Date					
Phone: 373-8080	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Health Plan Services	Gross	\$4,942,970,200	(\$274,312,300)	\$0	(, , ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,	\$0	\$0
	Federal	3,295,120,900	(193,995,100)	0	(62,515,600)	0	0
	Local	14,617,500	293,600	0	293,600	0	0
	Restricted	1,168,471,000	117,954,000	0	30,368,600	0	0
	GF/GP	\$464,760,800	(\$198,564,800)	\$0	(\$106,049,900)	\$0	\$0
a. FY 2016-17 FMAP Adjustment	Gross		\$0	\$0		\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		(16,905,000)	0	(,,)	0	0
additional GF/GP.	GF/GP		\$16,905,000	\$0	\$16,905,000	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. FY 2016-17 FMAP Adjustment (HRA)	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15% for the	Federal		(3,898,800)	0		0	0
Hospital QAAP-funded HRA, requiring additional GF/GP and QAAP.	Restricted		2,911,100	0	2,911,100	0	0
Senate:	GF/GP		\$987,700	\$0	\$987,700	\$0	\$0
House: Concurs with the Executive.							
Conference:							
c. FY 2016-17 FMAP Adjustment (SNAF)	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15% for SNAF	Federal		(293,600)		(293,600)	0	0
payments, requiring additional local funding.	Local		293,600	0	293,600	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Conference:							
d. FY 2016-17 FMAP Adjustment (SNAF)	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Reduces federal FMAP from 65.60% to 65.15% for SNAF	Federal		(718,900)	0	(718,900)	0	0
payments, requiring additional restricted funding.	Restricted		718,900	0	718,900	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
e. FY 2015-16 HRA Increase for HMP - Old Eligibles	Gross		\$35,600,000	\$0	\$35,600,000	\$0	\$0
Executive: Increases QAAP-funded HRA payments based on Medicaid	Federal		23,193,400	0	23,193,400	0	0
payments related to HMP - Old Eligibles. "Old Eligibles" are persons	Restricted		16,471,100		,,	0	0
eligible for Traditional Medicaid, but choose to enroll into the Healthy	GF/GP		(\$4,064,500)	\$0	(\$4,064,500)	\$0	\$0
Michigan Plan service array.							
Senate:							
House: Concurs with the Executive.							
Conference:							

DEPARTMENT OF HEALTH		HUMAN SE	ERVICES ·	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen	-	Year-To-Date		OFNATE		CONFEDENCE	ENACTED
Phone: 373-8080 f. Ambulance QAAP Implementation 4/1/2016	Source Gross	(2/10/2016)	EXECUTIVE \$17,753,500	SENATE \$0	HOUSE \$17,753,500	CONFERENCE \$0	ENACTED \$0
Executive: Expands Ambulance QAAP-funded supplemental payments	Federal		13,359,400	\$0 0	13,359,400	\$0 0	40
to both health plan services and Healthy Michigan Plan. FY 2015-16	Restricted		5,833,600	0	5,833,600	0	0
budget only provided supplemental payments for fee-for-service. Senate: House: Concurs with the Executive. Conference:	GF/GP		(\$1,439,500)	\$0	(\$1,439,500)	\$0	\$0
g. FY 2015-16 Transfer of QAAP Revenues to Health Plan Line	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Transfers one-time QAAP retainer increase from hospital	Restricted		33,182,000	\$0 0	33,182,000	\$0 0	\$ 0 0
services line so that all of the retainer increase is appropriated in the health plan line and used to offset GF/GP within the health plan line. GF/GP of a like amount is transferred from the health plan line to the hospital line. FY 2016-17 adjustment to remove one-time increase is made to the Hospital Services line.	GF/GP		(\$33,182,000)	\$0	(\$33,182,000)	\$0	\$0
Senate: House: Concurs with the Executive. Conference:							
h. FY 2015-16 MIChild Reorganization	Gross		(\$21,530,800)	\$0	(\$21,530,800)	\$0	\$0
 Executive: Transfers fee-for-services and Behavioral Health portion of MIChild to appropriate Medicaid lines. Effective January 1, 2016 MIChild became part of the Medicaid benefit. Senate: House: Concurs with the Executive. Conference: 	Federal GF/GP		(21,231,500) (\$299,300)	0 \$0	(21,231,500) (\$299,300)	0 \$0	0 \$0
i. FY 2015-16 Integrated Care Organization Cost Adjustments	Gross		(\$36,900)	\$0	(\$36,900)	\$0	\$0
Executive: Revises the line item financing for the integrated care organizations within Medical Services. Adjustments primarily transfer funding to the long-term care services line. Senate: House: Concurs with the Executive. Conference:	Federal GF/GP		(24,000) (\$12,900)	0 \$0	(24,000) (\$12,900)	0 \$0	0 \$0
j. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$19,273,800	\$0	\$19,273,800	\$0	\$0
Executive: Revises Health Plan Services caseload, utilization, and inflation estimates. Amount reflects the net change from the Executive Recommendation and the caseload adjustments previously taken in the Legislative Transfer Request 2016-1. Senate: House: Concurs with the Executive. Conference:	Federal GF/GP		15,958,500 \$3,315,300	0 \$0	15,958,500 \$3,315,300	0 \$0	0 \$0

DEPARTMENT OF HEALTH	I AND H	HUMAN SE	ERVICES ·	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
 k. Revise FY 2015-16 HICA Revenue Estimate Executive: Revises Health Insurance Claims Assessment Revenue to 	Gross Restricted		\$0 (11,543,600)	\$0 0	(,,,	\$0 0	\$0 0
 \$202.5 million. Loss of HICA revenue offset with a like amount of GF/GP. Senate: House: Concurs with the Executive. Conference: 	GF/GP		\$11,543,600	\$0	\$11,543,600	\$0	\$0
I. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$50,559,100	\$0	\$50,559,100	\$0	\$0
Executive: Revises Medicaid caseload, utilization, and inflation	Federal		32,939,300	0	32,939,300	0	0
assuming a unit-wide 1.5% increase from current levels. Senate: House: Concurs with the Executive. Conference:	GF/GP		\$17,619,800	\$0	\$17,619,800	\$0	\$0
m. Actuarial Soundness	Gross		\$54,812,800	\$0	\$54,812,800	\$0	\$0
Executive: Increases capitated rates by 1.5% based on federal	Federal		35,710,500	0	35,710,500	0	0
requirement that capitated rates be actuarially sound. Senate:	GF/GP		\$19,102,300	\$0	\$19,102,300	\$0	\$0
House: Concurs with the Executive. Conference:							
n. Annualize FY 2015-16 MIChild Reorganization	Gross		\$15,034,200	\$0	\$15,034,200	\$0	\$0
Executive: Annualizes transfer of fee-for-services and Behavioral Health	Federal		14,156,000	0	14,156,000	0	0
portion of MIChild to appropriate Medicaid lines.	Restricted GF/GP		650,000 \$228,200	0 \$0	650,000 \$228,200	0 \$0	0 \$0
Senate: House: Concurs with the Executive. Conference:							
o. FY 2016-17 Integrated Care Organization Cost Adjustments	Gross		(\$100,000)	\$0	(\$100,000)	\$0	\$0
Executive: Revises the line item financing for the integrated care	Federal		(65,200)	0	(65,200)	0	0
organizations within Medical Services. Adjustments primarily transfer funding to the integrated care organizations line. Senate: House: Concurs with the Executive.	GF/GP		(\$34,800)	\$0	(\$34,800)	\$0	\$0
Conference:							
p. Recognize Moratorium on ACA Insurer Fee	Gross Federal		(\$101,499,500) (66,126,900)	\$0	(\$101,499,500) (66,126,900)	\$0 0	\$0 0
Executive: Reduces actuarial soundness payments based on recent federal omnibus that includes a 1-year moratorium on the ACA Insurer	GF/GP		(\$35,372,600)	0 \$0		-	\$0
Fee. Moratorium begins January 1, 2017. ACA Insurer Fee Moratorium reduces \$137.2 million Gross (\$36.7 million GF/GP) across the Health			(\$66,672,666)	ψu	(\$00,012,000)	\$0 \$0	ΨŬ
Plan Services and Healthy Michigan Plan lines. Senate:							
House: Concurs with the Executive.							

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

DEPARTMENT OF HEALTH	I AND I	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen	Funding	Year-To-Date					
Phone: 373-8080	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
u. Federal Fund Sourcing Adjustment Used to Offset GF/GP	Gross		\$0	\$0	\$0	\$0	\$0
House: Increases projected federal FMAP revenues based on assumed	Federal		0	0	15,000,000	0	0
amounts in line item supported with SCHIP, supported with 90% federal	GF/GP		\$0	\$0	(\$15,000,000)	\$0	\$0
matching funds, and federal Certified Public Expenditures used to offset							
GF/GP. Additional federal revenues are used to offset a like amount of							
GF/GP.							
Senate:							
Conference:							
v. FY 2016-17 FMAP Adjustment (State Psychiatric DSH)	Gross		\$0	\$0	\$0	\$0	\$0
House: Reduces federal FMAP from 65.60% to 65.15% for State	Restricted		0	0	(562,900)	0	0
Psychiatric DSH payments, requiring additional GF/GP. The restricted	GF/GP		\$0	\$0	\$562,900	\$0	\$0
funding reduction is federal authorization appropriated in the special							
Medicaid reimbursement line.							
Senate:							
Conference:							
w. Remove One-Time FY 2015-16 Hospital QAAP Retainer Increase	Gross		\$0	\$0	\$0	\$0	\$0
House: Makes a technical adjustment and removes one-time Hospital	Restricted		0	0	(92,856,100)		0
QAAP Retainer increase and offsets with a like amount of GF/GP.	GF/GP		\$0	\$0	\$92,856,100	\$0	\$0
Executive made this adjustment in the hospital services line.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH	AND I	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen		Year-To-Date					
Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
18. MIChild Program	Gross	\$22,211,200	(\$22,211,200)	\$0	(\$22,211,200)	\$0	\$0
	Federal Restricted	21,397,200 650,000	(21,397,200) (650,000)	0 0	(21,397,200) (650,000)		0
	GF/GP	\$164,000	(\$164,000)	\$0	(\$164,000)		\$0
		\$104,000	(\$104,000)	ΨŪ	(\$104,000)	ΨŪ	ΨŪ
a. FY 2016-17 SCHIP Adjustment	Gross		\$0	\$0	\$0		\$0
Executive: Reduces federal SCHIP from 98.92% to 98.61%, requiring	Federal		(163,900)	0	(163,900)		0
additional GF/GP.	GF/GP		\$163,900	\$0	\$163,900	\$0	\$0
Senate: House: Concurs with the Executive.							
Conference:							
contenence.							
b. FY 2015-16 MIChild Reorganization	Gross		(\$2,151,900)	\$0	(\$2,151,900)	\$0	\$0
Executive: Transfers fee-for-services and Behavioral Health portion of	Federal		(2,121,900)	0	(2,121,900)		0
MIChild to appropriate Medicaid lines. Effective January 1, 2016 MIChild	GF/GP		(\$30,000)	\$0	(\$30,000)	\$0	\$0
became part of the Medicaid benefit.							
Senate: House: Concurs with the Executive.							
Conference:							
c. Annualize FY 2015-16 MIChild Reorganization	Gross		(\$20,059,300)	\$0	(\$20,059,300)		\$0
Executive: Transfers fee-for-services and Behavioral Health portion of	Federal		(19,111,400)	0	(19,111,400)		0
MIChild to appropriate Medicaid lines. Effective January 1, 2016 MIChild	Restricted		(650,000)	0	(650,000)		0
became part of the Medicaid benefit. Senate:	GF/GP		(\$297,900)	\$0	(\$297,900)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
19. Federal Medicare Pharmaceutical Program	Gross	\$203,481,400	\$58,363,800	\$0	\$58,363,800	\$0	\$0
	GF/GP	\$203,481,400	\$58,363,800	\$0	\$58,363,800		\$0 \$0
a. FY 2015-16 Caseload, Utilization, and Inflation Adjustments	Gross		\$18,354,300	\$0	\$18,354,300	\$0	\$0
Executive: Revises Federal Medicare Part D clawback caseload,	GF/GP		18,354,300	0	18,354,300		0
utilization, and inflation estimates. Amount reflects the net change from							
the Executive Recommendation and the caseload adjustments previously							
taken in the Legislative Transfer Request 2016-1.							
Senate: House: Concurs with the Executive.							
Conference:							
b. FY 2016-17 Caseload, Utilization, and Inflation Adjustments	Gross		\$40,009,500	\$0	\$40,009,500		\$0
Executive: Revises Medicaid caseload, utilization, and inflation	GF/GP		\$40,009,500	\$0	\$40,009,500	\$0	\$0
assuming a 4% increase in cases and a 12% increase in inflation.							
Senate:							
House: Concurs with the Executive. Conference:							

	DEPARTMENT OF HEALTH		HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	-	Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20.	Maternal and Child Health	Gross	\$20,279,500	\$0	\$0	\$0		\$0
	Executive: Recommends no changes.	Federal	20,279,500	0	0			0
	Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	House: Recommends no changes. Conference:							
21.	Healthy Michigan Plan	Gross	\$3,764,768,900	(\$571,382,800)	\$0	(\$525,315,900)	\$0	\$0
		Federal	3,764,768,900	(669,361,200)	0	(645,955,200)	0	0
		Local	0	0	0	633,100		0
		Restricted GF/GP	0	95,000,000	0	119,599,800	0	0
		GF/GP	\$0	\$2,978,400	\$0	\$406,400	\$0	\$0
	a. Adjust Federal Match Rate from 100% to 95%	Gross		\$0	\$0		• -	\$0
	Executive: Effective January 1, 2017, federal HMP match rate is reduced	Federal		(114,496,200)	0	(140,797,600)	0	0
	from 100% to 95%, requiring appropriation of GF/GP to support program.	Local		0	0	633,100	0	0
	Consta	Restricted GF/GP		0 ¢114 406 200	0 \$0	25,668,300	0 \$0	0 \$0
	Senate: House: Concurs with Executive GF/GP adjustment and also revises for	GF/GP		\$114,496,200	Ф О	\$114,496,200	Φ 0	Ф О
	special payments supported with non-GF/GP.							
	Conference:							
	b. FY 2015-16 HRA Reduction	Gross		(\$55,656,100)	\$0	\$0	\$0	\$0
	Executive: Reduce legislative increase to Healthy Michigan Plan	Federal GF/GP		(55,656,100)	0	0	0	0
	Hospital Rate Adjustment. HRA increase was provided to offset QAAP increase.	GF/GP		\$0	\$0	\$0	\$0	\$0
	Senate:							
	House: Does not concurs with the Executive.							
	Conference:							
	c. FY 2015-16 Healthy Michigan Plan Cost Adjustments	Gross		(\$470,000,000)	\$0	(\$470,000,000)	\$0	\$0
1	Executive: Reduces funding based on estimated beneficiaries. FY 2015-	Federal		(\$470,000,000) (452,375,000)	ንሀ በ	(452,375,000)	⊅ 0	\$0
	16 funding could support an estimated 645,000 beneficiaries.	GF/GP		(\$17,625,000)	\$0		\$0	\$Ŭ
	Senate:			(* ,,,	, -	(*)))	• -	¥ -
	House: Concurs with the Executive.							
	Conference:							
	d. Annualize Cost for Hepatitis C Pharmaceutical Coverage	Gross		\$36,597,700	\$0	\$18,303,600	\$0	\$0
	Executive: Annualizes the cost to provide specialty pharmaceutical	Federal		33,853,500	40		\$ 0	\$0 0
	coverage for Hepatitis C drugs. Total cost provided is \$327.8 million	GF/GP		\$2,744,200	\$0	\$2,058,200	\$0	\$0
	Gross (\$91.5 million GF/GP). Total amount projected to provide							
	treatment to 7,000 beneficiaries.							
	Senate:							
	House: Revise to support treatment for 5,250 beneficiaries.							
	Conference:							

DEPARTMENT OF HEALTH		HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jen		Year-To-Date					
Phone: 373-8080		(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Annualize Cost for Cystic Fibrosis Pharmaceutical Coverage	Gross		\$1,697,500	\$0	\$1,697,500	\$0	\$0
Executive: Annualizes the cost to provide specialty pharmaceutical	Federal		1,578,700	0	1,578,700	0	0
coverage for Cystic Fibrosis drugs. Total cost, allocated across multiple line items, provided is \$66.3 million Gross (\$43.7 million GF/GP). Total	GF/GP		\$118,800	\$0	\$118,800	\$0	\$0
amount projected to provide treatment to 320 beneficiaries.							
Senate:							
House: Concurs with the Executive.							
Conference:							
f. FY 2016-17 Cost Adjustments	Gross		\$79,486,300	\$0	\$79,486,300	\$0	\$0
Executive: Increases funding based on 1% inflation and an estimated	Federal		76,505,600	0	76,505,600	0	0
596,365 beneficiaries.	GF/GP		\$2,980,700	\$0	\$2,980,700	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
g. Eliminate MCO Use Tax 1/1/2017	Gross		(\$115,200,200)	\$0		\$0	\$0
Executive: Removes actuarial soundness hold harmless adjustment	Federal		(110,880,200)	0	(109,440,200)	0	0
related to the MCO Use Tax scheduled for elimination on January 1,	GF/GP		(\$4,320,000)	\$0	(\$5,760,000)	\$0	\$0
2017. Senate:							
House: Concurs with the Executive and revises for 5% GF/GP match.							
Conference:							
			(1)				
h. FY 2016-17 HRA Elimination	Gross Federal		(\$37,200,000)	\$0	\$0	\$0	\$0 0
Executive: Eliminates remaining portion of legislative increase to Healthy Michigan Plan Hospital Rate Adjustment. HRA increase was provided to	GF/GP		(37,200,000) \$0	\$0	\$0	\$0	0 \$0
offset QAAP increase.			ψU	ψŬ	ψŬ	ψU	ψŪ
Senate:							
House: Does not concurs with the Executive.							
Conference:							
i. Actuarial Soundness	Gross		\$24,567,900	\$0	\$24,567,900	\$0	\$0
Executive: Increases capitated rates by 2.0% based on federal	Federal		23,646,600	0	23,646,600	0	0
requirement that capitated rates be actuarially sound.	GF/GP		\$921,300	\$0	\$921,300	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
		I					

DEPARTMENT OF HEALTH	I AND I	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
		FY 2015-16		Change	s From FY 2015-1	6 Y-T-D	
Analyst: Kevin Koorstra and Kyle I. Jer Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Recognize Moratorium on ACA Insurer Fee Executive: Reduces actuarial soundness payments based on recent federal omnibus that includes a 1-year moratorium on the ACA Insurer Fee. Moratorium begins January 1, 2017. ACA Insurer Fee Moratorium reduces \$137.2 million Gross (\$36.7 million GF/GP) across the Health Plan Services and Healthy Michigan Plan lines. Senate: House: Concurs with the Executive and revises for 5% GF/GP match. Conference:	Gross Federal GF/GP		(\$35,675,900) (34,338,100) (\$1,337,800)	\$0 0 \$0	(\$35,675,900) (33,892,100) (\$1,783,800)	\$0 0 \$0	\$0 0 \$0
 k. FY 2016-17 Hospital QAAP State Retainer Increase Executive: Assumes Hospital QAAP state retainer for Healthy Michigan Plan matching requirement at \$105.0 million total. Allocates \$10.0 million of those state retainer funds within the Hospital Services line. Proposal requires amending state statute. Senate: House: Concurs with the Executive. Conference: 	Gross Restricted GF/GP		\$0 95,000,000 (\$95,000,000)	\$0 0 \$0	\$0 95,000,000 (\$95,000,000)	\$0 0 \$0	\$0 0 \$0
I. Hospital Rate Adjustment House: Revises HMP HRA allocation from the current appropriation of \$320 million to \$375 million. Revision is based on updated DHHS tables of provider assessment supported supplemental payments. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$54,958,900 52,897,900 2,061,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
 m. Medicaid Access to Care Initiative Adjustment House: Revises HMP MACI allocation from the current appropriation of \$318 million to \$234 million. Revision is based on updated DHHS tables of provider assessment supported supplemental payments. Senate: Conference: 	Gross Federal Restricted GF/GP		\$0 0 \$0	\$0 0 \$0 \$0	(\$83,454,000) (80,324,500) (3,129,500) \$0	\$0 0 \$0	\$0 0 0 \$0
22. School-Based Services	Gross Federal GF/GP	\$112,102,700 112,102,700 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 0 \$0
 a. Reduction in Recognizable Services Executive: Reduces GF/GP savings from School-Based Services. The state uses a portion of federal reimbursement for School-Based Services to offset GF/GP within the Medicare Premium Payment line. Senate: House: Concurs with the Executive. Conference: 	Gross Federal GF/GP		\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 (1,443,700) \$1,443,700	\$0 0 \$0	\$0 0 \$0

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080		FY 2015-16		0			
		11 2010 10		Change	s From FY 2015-1	6 Y-T-D	
Phone: 373-8080	Funding	Year-To-Date					
	Source	(2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
cial Medicaid Reimbursement	Gross	\$388,891,700	(\$20,004,100)	\$0	(\$20,004,100)	\$0	\$0
	Federal Local	255,317,900	(14,579,300)	0 0	(14,588,400)	0	0
	Restricted	14,428,300 118,758,800	(479,500) (5,499,100)	0	(479,500) (4,936,200)	0	0
	GF/GP	\$386,700	\$553,800	\$0	(4,930,200) \$0	\$0	\$0
			····	÷-			, -
FY 2016-17 FMAP Adjustment (State Psychiatric DSH)	Gross		\$0	\$0	\$0	\$0	\$0
cutive: Reduces federal FMAP from 65.60% to 65.15%, requiring	Federal		(553,800)	0	(562,900)	0	0
itional GF/GP.	Restricted		0	0	562,900	0	0
	GF/GP		\$553,800	\$0	\$0	\$0	\$0
	Gross		\$0	\$0	\$0		\$0
				0	· · · ·	0	0
				-	,	-	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
FY 2016-17 FMAP Adjustment Restricted	Gross		\$0	\$0	\$0	\$0	\$0
			(843,600)	0		0	0
itional restricted funding.				0		0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
nerence.							
Reduce Physician Adjustor Payments	Gross		(\$20,000,000)	\$0	(\$20,000,000)	\$0	\$0
cutive: Reduces anticipated payment level of Physician Adjustor	Federal		(13,030,000)	0	(13,030,000)	0	0
ments.	Local		(627,300)	0	(627,300)	0	0
				0		-	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
iference:							
SCHIP Adjustment	Gross		(\$4 100)	¢n	(\$4 100)	¢n	\$0
	Federal			9 0 0			90 0
			\$0	\$0	\$0	\$0	\$0
			, -	¥ -	• -	<i>x</i> -	¥ -
nuaur Test nur Test nur Test nur	nate: use: Includes technical adjustment where GF/GP cost is located in alth plan line. Technical adjustment is consistent with prior fiscal year ustments. Inference: FY 2016-17 FMAP Adjustment Local ecutive: Reduces federal FMAP from 65.60% to 65.15%, requiring ditional local funding. Inte: use: Concurs with the Executive. Inference: FY 2016-17 FMAP Adjustment Restricted ecutive: Reduces federal FMAP from 65.60% to 65.15%, requiring ditional restricted funding. Inte: use: Concurs with the Executive. Inference: Reduce Physician Adjustor Payments ecutive: Reduces anticipated payment level of Physician Adjustor yments. Inte: use: Concurs with the Executive. Inference: SCHIP Adjustment ecutive: Reduces federal SCHIP based on allocated GF/GP for	mate: GF/GP use: Includes technical adjustment where GF/GP cost is located in alth plan line. Technical adjustment is consistent with prior fiscal year ustments. Gross FY 2016-17 FMAP Adjustment Local secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring ditional local funding. Gross nate: use: Concurs with the Executive. Federal Local GF/GP FY 2016-17 FMAP Adjustment Restricted secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring ditional restricted funding. Gross Federal secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring ditional restricted funding. Gross nate: use: Concurs with the Executive. Federal Restricted GF/GP use: Concurs with the Executive. Gross Federal Restricted GF/GP nate: use: Concurs with the Executive. Gross reduce Physician Adjustor Payments secutive: Reduces anticipated payment level of Physician Adjustor / yments. Gross nate: use: Concurs with the Executive. Gross use: Concurs with the Executive. Federal Cocal GF/GP Gross secutive: Reduces federal SCHIP based on allocated GF/GP for son Control. Gross Federal GF/GP use: Concurs with the Executive. Gross Federal GF/GP Gross secutive: Reduces federal SCHIP ba	ante: Use: Includes technical adjustment where GF/GP cost is located in alth plan line. Technical adjustment is consistent with prior fiscal year ustments. Inference: GF/GP FY 2016-17 FMAP Adjustment Local accutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional local funding. Gross Federal Local GF/GP nate: use: Concurs with the Executive. Inference: Gross Federal Local GF/GP FY 2016-17 FMAP Adjustment Restricted acutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional restricted funding. Gross Federal Restricted GF/GP nate: use: Concurs with the Executive. Inference: Gross Federal Restricted GF/GP Reduce Physician Adjustor Payments acutive: Reduces anticipated payment level of Physician Adjustor ments. Inference: Gross Federal Local Restricted GF/GP secutive: Reduces anticipated payment level of Physician Adjustor ments. Inference: Gross Federal Local Restricted GF/GP SCHIP Adjustment secutive. Inference: Gross Federal Local Restricted GF/GP for son Control. Inference: Gross Federal Local Restricted GF/GP for son Control. Inference. SCHIP Adjustment secutive: Reduces federal SCHIP based on allocated GF/GP for son Control. Inference. Gross Federal GF/GP for Sederal GF/GP for Son Control. Inference. Gross Federal GF/GP for Sederal GF/GP for Son Control. set: use: Concurs with the Executive. Gross Federal GF/GP for Son Control. Gross Federal GF/GP for Son Control. set	ate: gF/GP \$553,800 use: Includes technical adjustment where GF/GP cost is located in alth plan line. Technical adjustment is consistent with prior fiscal year ustments. gross \$0 Inference: FY 2016-17 FMAP Adjustment Local adjustment Local accutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional local funding. Gross \$0 Inte: use: Concurs with the Executive. Gross \$0 FY 2016-17 FMAP Adjustment Restricted secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional restricted funding. Gross \$0 FY 2016-17 FMAP Adjustment Restricted secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional restricted funding. Gross \$0 rate: use: Concurs with the Executive. Federal (843,600) use: Concurs with the Executive. Federal (843,600) rate: use: Concurs with the Executive. Federal (13,03,000) use: Concurs with the Executive. Federal (6,342,700) (6,342,700) mate: use: Concurs with the Executive. Federal (6,342,700) (6,342,700) use: Concurs with the Executive. Federal (4,100) (6,342,700) (6,342,700) (6,342,700) (6,342,700) (6,342	ante: gF/GP \$553,800 \$0 nate: use: Includes technical adjustment where GF/GP cost is located in alth plan line. Technical adjustment is consistent with prior fiscal year ustments. Gross \$0 \$0 FY 2016-17 FMAP Adjustment Local acdustment is consistent with prior fiscal year ustments. Gross \$0 \$0 forence: FY 2016-17 FMAP Adjustment Local secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional local funding. Gross \$0 \$0 nate: use: Concurs with the Executive. Gross \$0 \$0 \$0 secutive: Reduces federal FMAP from 65.60% to 65.15%, requiring litional restricted funding. Gross \$0 \$0 \$0 ret: use: Concurs with the Executive. Gross \$0 \$0 \$0 \$0 nate: use: Concurs with the Executive. Gross \$0 <td>nate: GF/GP \$553,800 \$0 \$0 nate: Securitive: Reduces federal FMAP from 65.60% to 65.15%, requiring titional local funding. Gross \$0 \$0 \$0 nate: Gross \$0 \$0 \$0 \$0 \$0 \$0 subse: Concurs with the Executive. Gross \$0</td> <td>nate: GF/GP \$553,800 \$0 \$0 \$0 nate: use: includes technical adjustment is consistent with prior fiscal year subments. Gross \$0 \$0 \$0 \$0 reference: Gross \$0 \$0 \$10 \$0 \$10 \$0 \$11 \$17,800 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$11,89,00 \$10 \$11,89,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$10 \$14,90,00 <t< td=""></t<></td>	nate: GF/GP \$553,800 \$0 \$0 nate: Securitive: Reduces federal FMAP from 65.60% to 65.15%, requiring titional local funding. Gross \$0 \$0 \$0 nate: Gross \$0 \$0 \$0 \$0 \$0 \$0 subse: Concurs with the Executive. Gross \$0	nate: GF/GP \$553,800 \$0 \$0 \$0 nate: use: includes technical adjustment is consistent with prior fiscal year subments. Gross \$0 \$0 \$0 \$0 reference: Gross \$0 \$0 \$10 \$0 \$10 \$0 \$11 \$17,800 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$11,78,00 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$11,89,00 \$10 \$11,89,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$14,90,00 \$10 \$10 \$14,90,00 <t< td=""></t<>

	DEPARTMENT OF HEALTH	AND	HUMAN SE	RVICES	- MEDICA	L SERVI	CES	
			FY 2015-16		Change	es From FY 2015-1	6 Y-T-D	
	Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080		Year-To-Date (2/10/2016)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
24.	0	Gross GF/GP	\$1,000,000 \$1,000,000		\$0 \$0	\$1,150,000 \$1,150,000		\$0 \$0
	· · · J · · · · ·	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,150,000 \$1,150,000		\$0 \$0
		Gross Federal Local Private Merit Awd Restricted GF/GP	\$14,580,166,500 10,897,018,700 35,664,600 2,100,000 64,266,000 1,917,800,800 \$1,663,316,400	(583,358,100) (185,900) 0 (23,661,900) 139,785,200	0 0 0 0 0	(\$191,964,300) (469,846,900) 447,200 0 (23,661,900) 170,218,600 \$130,878,700	0 0 0 0	\$0 0 0 0 0 \$0

	DEPARTMENT OF COMM	UNITY	HEALTH	- ONE-T	IME BAS	SIS ONL	Y	
			FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
	Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild		Year-To-Date					DHHS
	Phone: 373-8080		as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTE
Se	c. 126. ONE-TIME BASIS ONLY APPROPRIATIONS - Execu	tive: Renu	imbers to Sec	. 123.				
1.	Pay for Success Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	-	Gross	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
		GF/GP	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
	a. Eliminate FY 2015-16 One-Time Funding	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Eliminates \$1.5 million in one-time funding for pay for	Gross		(\$1,500,000)	\$0	(\$1,500,000)	\$0	
	success contracts for maternal and child health projects.	GF/GP		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
2.	Mental Health Commission Recommendations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$
		GF/GP	\$1,500,000	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
	a. Eliminate FY 2015-16 One-Time Funding	FTE		0.0	0.0	0.0		
	Executive: Eliminates one-time funding provided to the Mental Health	Gross		(\$1,500,000)	\$0	(\$1,500,000)		
	and Wellness Commission.	GF/GP		(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
3.	Employment and Training Support Services	FTE	0.0	0.0	0.0	0.0		-
		Gross	\$800,000	(\$800,000)	\$0	(\$800,000)		-
			400,000	(400,000)	0	(400,000)		
		GF/GP	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0
	a. Eliminate FY 2015-16 One-Time Funding	FTE		0.0	0.0	0.0	0.0	
	Executive: Eliminates \$800,000 Gross (\$400,000 GF/GP) funding for	Gross		(\$800,000)	\$0	(\$800,000)		
		TANF		(400,000)	0	(400,000)		
	with Michigan Works! Agencies.	GF/GP		(\$400,000)	\$0	(\$400,000)	\$0	\$
	Senate:							
	House: Concurs with the Executive.							
	Conference:							

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

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

DEPARTMENT OF COMM	UNITY	HEALTH	I - ONE-T	IME BA	SIS ONL	Y	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Source	Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS Conf/Enacted
NEW MiSACWIS Implementation	FTE Gross Federal TANF GF/GP	0.0 \$0 0 \$0	0.0 \$11,538,600 5,769,300 5,769,300 \$0	0.0 \$0 0 0 \$0		\$0 0 0	\$0 0 0
 a. Child Welfare Information System (MiSACWIS) Implementation Executive: Provides \$11.5 million Gross (\$0 GF/GP) for one-time costs to implement improvements to the Michigan Statewide Automated Child Welfare Information System, to comply with new federal regulations and the Modified Settlement Agreement with Children's Rights, Inc. for improved monitoring of child protective services, and foster care and adoption cases. See also proposed ongoing funding increase of \$10.8 million (\$7.7 million GF/GP) proposed for this project in Departmental Administration and Management line item in Departmentwide appropriation unit. Senate: House: Provides funding of \$8.6 million Gross (\$0 GF/GP). Conference: 	FTE Gross Federal TANF GF/GP		0.0 \$11,538,600 5,769,300 5,769,300 \$0	0.0 \$0 0 \$0 \$0	4,323,300 4,323,300	0	\$0 0 0
NEW Pharmacy Reserve	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$86,083,200 56,083,200 \$30,000,000	0.0 \$0 0 \$0	28,041,600	0	\$0 0
 a. Specialty Drug Reserve Fund Executive: Creates one-time reserve fund for potential costs associated with the release of other new specialty drugs. Ongoing Medical Services budget supports cost for Hepatitis C and Cystic Fibrosis drugs. Senate: House: Provides \$15 million GF/GP plus match for drug reserve. Conference: 	FTE Gross Federal GF/GP		0.0 \$86,083,200 56,083,200 \$30,000,000	0.0 \$0 0 \$0	\$43,041,600 28,041,600	0	\$0 0

DEPARTMENT OF COMM	UNITY	HEALTH	- ONE-T		SIS ONL	Y	
		FY 2015-16		Change	s From FY 2015-	16 Y-T-D	
Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Year-To-Date as of 2/10/16	EXECUTIVE	SENATE	HOUSE	CONFERENCE	DHHS Conf/Enacted
NEW Autism Navigator	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,125,000	\$0	\$1,125,000		
	GF/GP	\$0	\$1,125,000	\$0	\$1,125,000	\$0	\$0
J	FTE		0.0	0.0		0.0	
statewide rollout of the Medicaid autism benefit and for assistance to families of autistic children in finding services. Previously received funding in FY 2014-15.	Gross GF/GP		\$1,125,000 \$1,125,000				
Senate: House: Concurs with the Executive. Conference:							
, ,	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0		\$500,000		\$0
	GF/GP	\$0	\$0	\$0	\$500,000	\$0	\$0
0	FTE		0.0				
	Gross GF/GP		\$0 \$0				
Conference:							
NEW Dental Clinic Program	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP	\$0 \$0	\$0 \$0				
· · · · · · · · · · · · · · · · · · ·	FTE		0.0				
House: Provides \$2.2 million GF/GP for the University of Detroit Dental program. Including, ongoing appropriations, the program is allocated \$4.3 million GF/GP. Senate: Conference:	Gross GF/GP		\$0 \$0				
NEW Mobile Electronic Service Verification Study	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$0 \$0	\$0 \$0				
	FTE		0.0				
	Gross GF/GP		\$0 \$0				

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