



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

House Bill 4235 (H-1)

HOUSE SUBCOMMITTEE CHAIR'S RECOMMENDATION MAY 9, 2019

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Rep. Larry Inman

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Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

May 9, 2019

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$1,176,100	\$47,500	\$12,200	\$0	\$0
		TANF Fed	73,900	0	(2,200)	0	0
		Capped Fed	85,900	0	(2,500)	0	0
		Other Fed	224,200	9,000	2,300	0	0
		GF/GP	\$792,100	\$38,500	\$14,600	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive Senate: Conference:		Gross		\$47,500	\$47,500	\$0	\$0
		Other Fed		9,000	9,000	0	0
		GF/GP		\$38,500	\$38,500	\$0	\$0
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		Gross		\$0	(\$35,300)	\$0	\$0
		TANF Fed		0	(2,200)	0	0
		Capped Fed		0	(2,500)	0	0
		Other Fed		0	(6,700)	0	0
		GF/GP		\$0	(\$23,900)	\$0	\$0
2. Administrative Hearings Officers		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$11,340,000	\$0	(\$183,000)	\$0	\$0
		IDG	465,300	0	0	0	0
		TANF Fed	507,600	0	0	0	0
		Capped Fed	2,300	0	0	0	0
		Other Fed	4,726,800	0	0	0	0
		GF/GP	\$5,638,000	\$0	(\$183,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Reduce by GF/GP Lapse House: Reduces by prior GF/GP lapse amount. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$183,000) (\$183,000)	0.0 \$0 \$0	0.0 \$0 \$0
3. Demonstration Projects Executive: Recommends no changes.		FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$7,358,400 50,000 1,955,300 219,400 16,400 3,806,800 \$1,310,500	0.0 \$0 0 0 0 0 0 \$0	0.0 (\$1,800) 0 (500) 0 0 (900) (\$400)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Capped Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$1,800) (500) (900) (\$400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Departmental Administration and Management		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Restricted GF/GP	603.6 \$116,807,000 686,300 10,215,200 7,543,600 51,073,900 69,600 682,500 \$46,535,900	(1.0) (\$21,094,200) 600 (1,594,900) (26,800) (18,306,700) 0 0 (\$1,166,400)	(2.0) (\$22,894,100) (8,000) (1,710,800) (116,200) (19,069,600) (800) (8,600) (\$1,980,100)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Technical Backout for SB 601 Executive: HFA technical adjustment to match Exec. Rec. YTD. House: Concurs with the Executive Senate: Conference:		FTE Gross TANF Fed GF/GP		0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Funding Increase for AG Health, Education, and Family Svcs. Div. Executive: AG's office indicates the attorneys in the HEFS division are working more than the 520 hours each quarter than each attorney is required to provide. There is more legal work for the central registry cases. People placed on the central registry formerly did not have any time limit to appeal the decision to place them on the registry; now, people have 180 days to appeal the decision. In addition, the department's county offices no longer decide appeals of central registry decisions and resultingly more Assistant Attorneys General are needed at administrative hearings here in Lansing. House: Does not include. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$190,000 54,000 \$136,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. COLA Increase for HEFS Executive: Contractual cost of living adjustment. House: Does not include. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$5,000 1,400 \$3,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Does not include FTE and related administrative increases. Senate: Conference:		FTE Gross Other Fed GF/GP		1.0 \$135,100 64,800 \$70,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>e. Replace GF/GP with TANF Executive: This is related to SB 601. Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items.</p> <p>House: Concurs with the Executive Senate: Conference:</p>		FTE Gross TANF Fed GF/GP		0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>f. Transfer in DDS Accounting Staff Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>		FTE Gross IDG Other Fed GF/GP		12.0 \$1,172,900 600 1,110,700 \$61,600	12.0 \$1,172,900 600 1,110,700 \$61,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>g. Transfer in IT Costs from Medical Services Administration Executive: Transfers Business Integration Center staff from Medical Services Administration to Departmental Administration and Management and Michigan Medicaid Information System to align the budget and staff with current operational structure.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>		FTE Gross Other Fed GF/GP		4.0 \$717,700 593,500 \$124,200	4.0 \$717,700 593,500 \$124,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>h. Transfer Lab Services Staff to Lab Services Unit Executive: Transfers GF/GP funding and 2.0 FTEs from Departmental Administration and Management to Laboratory Services to align the budget and staff with current operational structure.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>		FTE Gross GF/GP		(2.0) (\$203,200) (\$203,200)	(2.0) (\$203,200) (\$203,200)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Transfer in Audit Contract Costs Executive: Transfers remaining audit contract costs from Medical Services Administration to Departmental Administration and Management to align the budget with current operational structure. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,359,700 679,900 \$679,800	0.0 \$1,359,700 679,900 \$679,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Transfer ISD Funding to IT Unit Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 (\$19,476,300) (17,528,700) (\$1,947,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
k. Transfer in IT Staff and Costs from Electronic Health Record Line Item Executive: Transfers Business Integration Center staff from Electronic Health Records IT to Departmental Administration and Management and Information Technology Services and Projects to align the budget and staff with current operational structure. House: Concurs with the Executive Senate: Conference:		FTE Gross Other Fed GF/GP		6.0 \$1,487,600 1,336,900 \$150,700	6.0 \$1,487,600 1,336,900 \$150,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
l. Transfer in Maxey School Maintenance Staff and Funding Executive: Transfers maintenance activities in W.J. Maxey Training School line into the Property Management line and Departmental Administration and Management line to align the budget with current operational structure. Adds 1.0 FTE to Departmental Administration and Management to reflect actual operations. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		1.0 \$100,000 \$100,000	1.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
m. Transfer MiSACWIS IT Funding to IT Unit Executive: Transfers MiSACWIS funding from Departmental Administration and Management line to Information Technology Services and Projects line to align the budget with current operational structure. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 (\$4,361,700) (3,489,300) (\$872,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
n. Transfer MiSACWIS Staff and Costs to Child Welfare Field Staff - NC Executive: Transfers 23 MiSACWIS staff from Departmental Administration and Management line to Child Welfare Field Staff - Non-Caseload Compliance line to align the budget and staff with current operational structure. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	(23.0) (\$3,628,100) (1,594,900) (26,800) (1,453,100) (\$553,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
o. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$1,407,100 323,200 \$1,083,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
p. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Restricted GF/GP		0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 (\$1,469,800) (8,600) (115,900) (89,400) (642,700) (800) (8,600) (\$603,800)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Developmental Disabilities Council and Projects		FTE Gross Other Fed	10.0 \$3,090,000 3,090,000	(10.0) (\$3,090,000) (3,090,000)	(10.0) (\$3,090,000) (3,090,000)	0.0 \$0 0	0.0 \$0 0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive Senate: Conference:		FTE Gross Other Fed		0.0 \$18,100 18,100	0.0 \$18,100 18,100	0.0 \$0 0	0.0 \$0 0
b. Transfer to Psychiatric Hospital Unit Executive: Transfers \$3.1 million Federal funding and 10 FTEs for the Developmental Disabilities Council and Projects from the Departmental Administration and Support unit to the State Psychiatric Hospitals and Forensic Mental Health Services unit. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed		(10.0) (\$3,108,100) (3,108,100)	(10.0) (\$3,108,100) (3,108,100)	0.0 \$0 0	0.0 \$0 0
6. Office of Inspector General		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	177.0 \$22,204,500 198,200 874,800 400,700 12,357,900 \$8,372,900	30.0 \$3,757,100 0 0 0 662,500 \$3,094,600	20.0 \$2,323,900 (2,600) (11,500) (5,300) (70,700) \$2,414,000	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Medicaid Audit Enhancement - Additional Staff Executive: Expands staff in order to formally audit payments made from Medicaid Health Plans to providers. Savings associated with state recoupment of inappropriate and fraudulent payments realized in the Medical Services Unit: Health Plan Services (\$16.0 million Gross) and Healthy Michigan Plan (\$9.0 million Gross) - (\$6.6 million GF/GP combined). House: Includes 20.0 of the requested FTE positions and associated funding. Senate: Conference:		FTE Gross Other Fed GF/GP		30.0 \$3,417,400 1,708,700 \$1,708,700	20.0 \$2,278,300 1,139,200 \$1,139,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Technical Staff Funding Source Correction Executive: Corrects fund sourcing of staff to be 50% Federal, 50% GF after review with cost allocation vendor. The 2016 enacted budget moved 42.0 FTEs (Gross \$5,752.2, GF of \$1,639.6; rate of 29% GF) for OIG from Section 124 Medical Services Administration to Section 102 Departmental Administration and Support, OIG appropriation. The proper Federal Financial Participation for these activities is 50%, requiring a 50% GF match. Therefore, the transfer underfunded the OIG appropriation by \$1,236.5 (5752.2*.5 less \$1,639.6). Note that there is not available GF in the MSA appropriation because the transferred staff had been erroneously charged to a Medicaid enhanced match rate that is not allowable. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (1,236,500) \$1,236,500	0.0 \$0 (1,236,500) \$1,236,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$339,700 190,300 \$149,400	0.0 \$339,700 190,300 \$149,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 (\$294,100) (2,600) (11,500) (5,300) (163,700) (\$111,000)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Property Management			0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$65,966,100	\$5,047,600	\$2,277,000	\$0	\$0
		IDG	593,500	0	0	0	0
		TANF Fed	10,620,800	78,100	78,100	0	0
		Capped Fed	9,044,500	0	0	0	0
		Other Fed	16,108,300	1,716,000	651,400	0	0
		Private	36,400	0	0	0	0
		Restricted	168,900	326,000	326,000	0	0
		GF/GP	\$29,393,700	\$2,927,500	\$1,221,500	\$0	\$0
a. Non-State Owned Building Lease Increases				0.0	0.0	0.0	0.0
Executive: Authorization for non-state-owned building lease increase adjustments. These lease increases are due to either mid-term increases within the lease, increased rates due to renewals, or increased rates as a result of new buildings and current market rates.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		\$1,388,900	\$1,388,900	\$0	\$0
Senate:		Other Fed		533,600	533,600	0	0
Conference:		GF/GP		\$855,300	\$855,300	\$0	\$0
b. Projects Shortfall				0.0	0.0	0.0	0.0
Executive: Estimated net balance after fixed expenditures is approximately \$6.3 million. The department would make \$9.0 million in improvements to these priority sites: Barry County (\$230,000), Chippewa County (\$250,000), Gogebic County (\$175,000), Kalamazoo County (\$2.2 million), Mackinac County (\$80,000), Macomb County-Warren (\$1.0 million), St. Clair MRS and County Office (\$100,000), Washtenaw County (\$1.0 million), Wayne County-Adult Svcs. (\$1.0 million), Wayne County-Grand River/Warren (\$1.5 million), and Wayne County-Grandmont (\$1.5 million). Total balance after fixed costs and projects would be (\$2.8 million).		FTE		0.0	0.0	0.0	0.0
House: Includes as one-time appropriations.		Gross		\$2,760,600	\$0	\$0	\$0
Senate:		Other Fed		1,060,600	0	0	0
Conference:		GF/GP		\$1,700,000	\$0	\$0	\$0
c. State Pays First				0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).		FTE		0.0	0.0	0.0	0.0
House: Does not include.		Gross		\$10,000	\$0	\$0	\$0
Senate:		Other Fed		4,000	0	0	0
Conference:		GF/GP		\$6,000	\$0	\$0	\$0

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d. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted		0.0 \$324,700 324,700	0.0 \$324,700 324,700	0.0 \$0 0	0.0 \$0 0
e. Transfer of Maxey School Maintenance Funding Executive: Transfers maintenance activities in W.J. Maxey Training School line into the Property Management line and Departmental Administration and Management line to align the budget with current operational structure. Adds 1.0 FTE to Departmental Administration and Management to reflect actual operations. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$0 \$0	0.0 \$0 \$0
f. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Other Fed Restricted GF/GP		0.0 \$413,400 78,100 117,800 1,300 \$216,200	0.0 \$413,400 78,100 117,800 1,300 \$216,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
8. Terminal Leave Payments		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$7,250,000 1,751,200 1,167,800 1,258,900 \$3,072,100	0.0 \$52,700 0 0 0 \$0	0.0 \$52,700 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted		0.0 \$52,700 52,700	0.0 \$52,700 52,700	0.0 \$0 0	0.0 \$0 0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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9. Worker's Compensation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,523,100	\$1,009,200	\$151,800	\$0	\$0
		TANF Fed	396,200	0	0	0	0
		Capped Fed	221,000	0	0	0	0
		Other Fed	1,639,600	243,600	243,600	0	0
		GF/GP	\$4,266,300	\$725,600	(\$131,800)	\$0	\$0
a. Request for Additional Restricted Fund Authorization Executive: Rebases State Restricted authorization based on first year SIGMA Cost Allocation. Also included in FY19 Exec Rec supplemental request. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross Restricted		\$40,000	\$40,000	\$0	\$0
				40,000	40,000	0	0
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$969,200	\$969,200	\$0	\$0
		Other Fed		243,600	243,600	0	0
		GF/GP		\$725,600	\$725,600	\$0	\$0
c. Reduce by GF/GP Lapse House: Reduces by prior GF/GP lapse amount. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross GF/GP		\$0	(\$857,400)	\$0	\$0
				\$0	(\$857,400)	\$0	\$0
10 Michigan Community Service Commission		FTE	0.0	14.0	14.0	0.0	0.0
		Gross	\$0	\$11,669,300	\$10,663,500	\$0	\$0
		Capped Fed	0	10,624,900	10,619,400	0	0
		Private	0	44,100	44,100	0	0
		GF/GP	\$0	\$1,000,300	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Transfer in MI Community Svcs. Commission from Comm. Svcs. Outreach Executive: Transfers the Michigan Community Service Commission line from the Community Services and Outreach unit to the Departmental Administration and Support unit to align the budget and staff with current operational structure. All other programs supervised by the Office of Communications are located in the Departmental Administration and Support unit. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed Private GF/GP		14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	14.0 \$11,669,300 10,624,900 44,100 \$1,000,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$18,900) (5,500) (\$13,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Reduce by GF/GP Lapse House: Reduces line item by prior GF/GP lapse amount. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$986,900) (\$986,900)	0.0 \$0 \$0	0.0 \$0 \$0
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	803.6 \$241,715,200 1,943,300 24,489,700 20,421,100 90,699,000 86,000 3,843,200 851,400 \$99,381,500	33.0 (\$2,600,800) 600 (1,516,800) 10,598,100 (18,765,600) 0 44,100 418,700 \$6,620,100	22.0 (\$10,687,800) (10,600) (1,646,400) 10,494,900 (21,333,000) (800) 43,200 410,100 \$1,354,800	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE	179.7	0.0	0.0	0.0	0.0
	Gross	\$22,940,500	\$531,000	(\$365,500)	\$0	\$0
	Other Fed	14,463,000	347,400	136,500	0	0
	GF/GP	\$8,477,500	\$183,600	(\$502,000)	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$400,800	\$400,800	\$0	\$0
	Other Fed		261,500	261,500	0	0
	GF/GP		\$139,300	\$139,300	\$0	\$0
b. Federal IRS Background Investigation Requirement Executive: Includes \$130,200 Gross (\$44,300 GF/GP) to fund a federal requirement (IRS Publication 1075) that all state employees and contractors that access IRS tax information must have a background investigation. PA 427 of 2018 authorizes funding of requirement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$130,200	\$130,200	\$0	\$0
	Other Fed		85,900	85,900	0	0
	GF/GP		\$44,300	\$44,300	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$334,500)	\$0	\$0
	Other Fed		0	(210,900)	0	0
	GF/GP		\$0	(\$123,600)	\$0	\$0
d. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$562,000)	\$0	\$0
	GF/GP		\$0	(\$562,000)	\$0	\$0
2. Child Support Incentive Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,409,600	\$0	\$0	\$0	\$0
	Other Fed	14,839,600	105,000	105,000	0	0
	GF/GP	9,570,000	(\$105,000)	(\$105,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Child Support Incentive Payment Adjustment Executive: Increases federal funding authorization by \$105,000 and decreases GF/GP by \$105,000. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 	0.0 \$0 105,000 (\$105,000)	0.0 \$0 105,000 (\$105,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Legal Support Contracts	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$113,607,100 1,735,000 108,341,300 \$3,530,800	0.0 \$0 (1,735,000) (956,300) \$2,691,300	0.0 (\$580,000) (1,735,000) (956,300) \$2,111,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Fund Source Shift Executive: Includes fund source shift of \$1,735,000 GF/GP moved to this line item from the Child Support Automation line item and \$1,735,000 Capped Federal Funding moved from this line item to the Child Support Automation line item. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 	0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 (1,735,000) \$1,735,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Increased Federal Child Support Collection Fee Executive: Increases GF/GP authorization by \$956,300 and reduces federal funding by \$956,300 to finance the increased payment to the federal government for the annual child support collection fee. The federal Bipartisan Budget Act of 2018 increased the fee from \$25 to \$35 per year. The state pays the fee for the custodial parent. Increased GF/GP would be used to pay the \$10 increase. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 	0.0 \$0 (956,300) \$956,300	0.0 \$0 (956,300) \$956,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Conference:	FTE Gross GF/GP	0.0 	0.0 \$0 \$0	0.0 (\$580,000) (\$580,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. State Disbursement Unit	FTE Gross Other Fed GF/GP	6.0 \$8,127,500 5,430,700 \$2,696,800	0.0 \$21,100 13,800 \$7,300	0.0 \$8,100 5,100 \$3,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$21,100 13,800 \$7,300	0.0 \$21,100 13,800 \$7,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$13,000) (8,700) (\$4,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE Gross Capped Fed Other Fed GF/GP	185.7 \$169,084,700 1,735,000 143,074,600 \$24,275,100	0.0 \$552,100 (1,735,000) (490,100) \$2,777,200	0.0 (\$937,400) (1,735,000) (709,700) \$1,507,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 104. COMMUNITY SERVICES AND OUTREACH						
1. Bureau of Community Services and Outreach	FTE	20.0	12.0	0.0	0.0	0.0
	Gross	\$2,571,400	\$2,540,100	\$831,800	\$0	\$0
	Capped Fed	2,571,400	867,900	831,800	0	0
	Other Fed	0	234,700	0	0	0
	GF/GP	\$0	\$1,437,500	\$0	\$0	\$0
a. Transfer of Funding	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$835,000 federal authorization from Weatherization Assistance to Bureau of Community Services and Outreach. DHHS states that this transfer would align funding with the department's current operational structure.	Gross		\$835,000	\$835,000	\$0	\$0
House: Concurs with the Executive.	Capped Fed		835,000	835,000	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
b. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$32,900	\$32,900	\$0	\$0
House: Concurs with the Executive.	Capped Fed		32,900	32,900	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
c. Line Item Roll-Up	FTE		12.0	0.0	0.0	0.0
Executive: Transfers and rolls up the Community Services and Outreach Administration line item into the Bureau of Community Services and Outreach line item.	Gross		\$1,672,200	\$0	\$0	\$0
House: Does not roll up line items and retains them as separate funding lines.	Other Fed		234,700	0	0	0
Senate:	GF/GP		\$1,437,500	\$0	\$0	\$0
Conference:						
d. Administrative Reduction	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$36,100)	\$0	\$0
Senate:	Capped Fed		0	(36,100)	0	0
Conference:	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Child Advocacy Centers							
Executive: Recommends no changes.		FTE Gross Restricted GF/GP	0.5 \$1,407,000 1,407,000 \$0	0.0 \$0 0 \$0	0.0 \$500,000 0 \$500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. GF/GP Increase		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
House: Increases funding by \$500,000 GF/GP. Senate: Conference:							
3. Community Services and Outreach Administration							
Executive: Adjusts financing of line item by reducing federal authorization by \$293,000 and increasing GF/GP by \$60,000. (This proposed adjustment combined with subsection (b) below would increase GF/GP authorization by \$460,000 and decrease federal authorization by \$293,000.) DHHS states that line item has been financed incorrectly since its creation after the merger. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP	11.0 \$1,492,000 527,700 \$964,300	(11.0) (\$1,492,000) (527,700) (\$964,300)	1.0 \$156,300 (301,400) \$457,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Adjust Financing of Line Item		FTE Gross Other Fed GF/GP		0.0 (\$233,000) (293,000) \$60,000	0.0 (\$233,000) (293,000) \$60,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer GF/GP Funding from Behavioral Health Program Administration		FTE Gross GF/GP		0.0 \$400,000 \$400,000	0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0
Executive: Transfers \$400,000 GF/GP from the Behavioral Health Program Administration line item to this line to adjust the line's financing and replace the reduction of federal revenues in subsection (a) above. House: Concurs with the Executive. Senate: Conference:							
c. Transfer FTE Position from Michigan Community Services Commission (MCSC)		FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
Executive: Transfers 1.0 FTE position authorization (no funding) from the MCSC line item to this line. According to DHHS, this line item has historically been short 1.0 FTE and the MCSC has agreed to move 1 FTE authorization to this line item. House: Concurs with the Executive. Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200	0.0 \$0 \$0	0.0 \$0 \$0
e. Line Item Roll-Up Executive: Transfers and rolls up this line item into the Community Services and Outreach line item. Transfers 12.0 FTE positions and \$1.7 million Gross (\$1.4 million GF/GP). House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Other Fed GF/GP		(12.0) (\$1,672,200) (234,700) (\$1,437,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$23,900) (8,400) (\$15,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Community Services Block Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$25,840,000 25,840,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Crime Victim Grants Administration Services Executive: Changes line item name to <i>Crime Victim Administration and Services</i> .	FTE Gross Other Fed Restricted GF/GP	13.0 \$2,206,500 649,900 1,556,600 \$0	4.0 \$118,178,800 102,359,800 15,819,000 \$0	4.0 \$4,100 3,000 1,100 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Increase FTE Authorizations Executive: Increases 4.0 additional FTE authorizations because of a \$40.0 million increase in Victims of Crime Act - Victim Assistance grant in the Crime Victim Justice Assistance Grants line item. Increased administrative staff is requested in this line due to the increased services expected to be provided through the additional funding. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		4.0 \$0 \$0	4.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$29,500 10,500 19,000 \$0	0.0 \$29,500 10,500 19,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Line Item Roll-up Executive: Transfer and roll-up 2 crime victims service line items totalling \$118.2 million Gross (\$0 GF/GP) into this line item. The additional lines are Crime Victims Justice Assistance Grants line item and the Crime Victims Rights Services Grants line item. Executive proposes changing line item name to <i>Crime Victim Administration and Services</i> . House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$118,149,300 102,349,300 15,800,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$25,400) (7,500) (17,900) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Crime Victim Justice Assistance Grants	FTE Gross Other Fed GF/GP	0.0 \$59,279,300 59,279,300 \$0	0.0 (\$59,279,300) (59,279,300) \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>Analyst: Viola Bay Wild Phone: 373-8080</p> <p>a. Increase funding for Additional Federal Grant Funding Executive: Increases federal funding by \$40.0 million to recognize an increase in the federal Victims of Crime Act - Victim Assistance Grant funding. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Other Fed GF/GP	0.0 \$40,000,000 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>b. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$99.3 million federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:</p>	FTE Gross Other Fed GF/GP	0.0 (\$99,279,300) (99,279,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>7. Crime Victim Rights Services Grants</p>	FTE Gross Other Fed Restricted GF/GP	0.0 \$18,870,000 3,070,000 15,800,000 \$0	0.0 (\$18,870,000) (3,070,000) (15,800,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Line Item Roll-up Executive: Transfers and rolls up this line item into the Crime Victim Grants Administration Services line item. Transfers \$18.9 million Gross (\$0 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:</p>	FTE Gross Other Fed Restricted GF/GP	0.0 (\$18,870,000) (3,070,000) (15,800,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>8. Domestic Violence Prevention and Treatment</p>	FTE Gross TANF Fed Capped Fed Restricted GF/GP	15.6 \$16,010,100 5,483,200 7,931,500 1,040,500 \$1,554,900	0.0 \$1,905,600 0 6,500 315,000 \$15,600	0.0 \$1,861,600 0 1,575,000 315,000 (\$28,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Increase Funding for 2 FTEs Executive: Increases restricted funding from the Crime Victims Rights Fund by \$315,000 to pay for 2 staff: a new director over crime victim services programs and a new executive secretary. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Increase Federal Funding Executive: Increases federal funding authorization by \$1.6 million for anticipated additional federal funding from the STOP violence grant. Grant will be rebid in FY 2018-19. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$1,568,500 1,568,500 \$0	0.0 \$1,568,500 1,568,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$22,100 6,500 \$15,600	0.0 \$22,100 6,500 \$15,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$44,000) (\$44,000)	0.0 \$0 \$0	0.0 \$0 \$0
e. Federal Fund Source Adjustment House: Increases federal capped funding and reduces other federal funding by \$1.6 million at the request of the Executive (5/3/2019). Senate: Conference:	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 1,568,500 (1,568,500) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Viola Bay Wild Phone: 373-8080						
9. Homeless Programs Executive: Changes line item name to <i>Homeless and Housing Programs</i> .	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$21,592,700 6,162,600 3,613,900 0 \$11,816,200	0.0 \$14,071,000 0 0 12,325,400 \$1,745,600	0.0 \$1,040,000 0 0 0 \$1,040,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Annualize FY 2018-19 Per Diem Increase Executive: Includes additional \$950,000 GF/GP to fund the supplemental per diem increase (provided by 2018 PA 618) for an entire year. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Waive Birth Certificate Fees for Homeless Executive: Provides \$90,000 GF/GP to reimburse homeless service agencies that pay birth certificate fees for homeless individuals at county clerk offices. (\$136,000 additional GF/GP funding also included in Vital Records Office line item to waive the fees for birth certificates.) House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	0.0 \$90,000 \$90,000	0.0 \$90,000 \$90,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Roll-up Housing and Support Services Line Item Executive: Transfers Housing and Support Services line item into this line item. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Housing and Support Services	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 (\$13,031,000) (12,325,400) (\$705,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Roll-Up Line Item into Homeless Program Line Item Executive: Transfers and rolls up this line item into the Homeless Program line item. Transfers \$13.0 million Gross (\$705,600 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 (\$13,031,000) (12,325,400) (\$705,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Viola Bay Wild Phone: 373-8080						
11. Michigan Community Service Commission (MCSC)	FTE	15.0	(15.0)	(15.0)	0.0	0.0
	Gross	\$11,650,300	(\$11,650,300)	(\$11,650,300)	\$0	\$0
	Capped Fed	10,619,300	(10,619,300)	(10,619,300)	0	0
	Private	44,100	(44,100)	(44,100)	0	0
	GF/GP	\$986,900	(\$986,900)	(\$986,900)	\$0	\$0
a. Transfers 1.0 FTE Position to Community Services and Outreach Administration	FTE		(1.0)	(1.0)	0.0	0.0
Executive: Transfers 1.0 FTE position authorization from this line item to the Community Services and Outreach Administration (CSOA) line item. According to DHHS, the MCSC has agreed to move 1 FTE authorization to the CSOA line item.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Senate:						
Conference:						
b. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$19,000	\$19,000	\$0	\$0
House: Concurs with the Executive.	Capped Fed		5,600	5,600	0	0
Senate:	GF/GP		\$13,400	\$13,400	\$0	\$0
Conference:						
c. Transfers Line Item to the Departmental Administration and Support Unit	FTE		(14.0)	(14.0)	0.0	0.0
Executive: Transfers this line item to the Departmental Administration and Support Unit. DHHS states that this transfer would align funding with the department's current operational structure.	Gross		(\$11,669,300)	(\$11,669,300)	\$0	\$0
House: Concurs with the Executive.	Capped Fed		(10,624,900)	(10,624,900)	0	0
Senate:	Private		(44,100)	(44,100)	0	0
Conference:	GF/GP		(\$1,000,300)	(\$1,000,300)	\$0	\$0
12. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	\$5,097,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	TANF Fed	1,094,000	0	0	0	0
House: Recommends no changes.	Capped Fed	978,300	0	0	0	0
Senate:	Restricted	3,000,000	0	0	0	0
Conference:	GF/GP	\$25,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. School Success Partnership Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$525,000	(\$525,000)	\$0	\$0	\$0
		TANF Fed	450,000	(450,000)	0	0	0
		GF/GP	\$75,000	(\$75,000)	\$0	\$0	\$0
a. Eliminates Funding for the Program		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates \$525,000 Gross (\$75,000 GF/GP) state grant to the Northeast Michigan Community Service Agency which funded the School Success Partnership program.		Gross		(\$525,000)	\$0	\$0	\$0
		TANF Fed		(450,000)	0	0	0
House: Retains current-year funding.		GF/GP		(\$75,000)	\$0	\$0	\$0
Senate:							
Conference:							
14. Uniform Statewide Sexual Assault Evidence Kit Tracking System		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$800,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Restricted	800,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
Senate:							
Conference:							
15. Weatherization Assistance		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,340,000	(\$835,000)	(\$835,000)	\$0	\$0
		Capped Fed	16,340,000	(835,000)	(835,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfers Federal Funding Authorization		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$835,000 capped federal authorization from this line item to the Bureau of Community Services and Outreach. DHHS states that this transfer would align funding with the department's current operational structure.		Gross		(\$835,000)	(\$835,000)	\$0	\$0
House: Concurs with the Executive.		Capped Fed		(835,000)	(835,000)	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
16. Campus Sexual Assault Prevention and Education Initiative		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,321,700	\$0	(\$821,700)	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$1,321,700	\$0	(\$821,700)	\$0	\$0
a. Use of Work Project Funding		FTE		0.0	0.0	0.0	0.0
House: Reduces GF/GP appropriation in line to recognize work project funding balance.		Gross		\$0	(\$821,700)	\$0	\$0
Senate:		GF/GP		\$0	(\$821,700)	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Sexual Assault Comprehensive Services Grant	FTE Gross Other Fed GF/GP	0.0 \$10,000,000 8,000,000 \$2,000,000	0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Eliminates Grant Funding Executive: Eliminates the \$10.0 million Gross (\$2.0 million GF/GP) funding for the Sexual Assault Comprehensive Services Grant that was appropriated in the supplemental, 2018 PA 618. House: Concurs with the Executive and includes a \$100 placeholder in one-time funding appropriation unit. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 (\$10,000,000) (8,000,000) (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE Gross TANF Fed Capped Fed Other Fed Private Restricted GF/GP	75.6 \$208,034,300 13,189,800 67,894,400 83,852,300 44,100 23,604,100 \$19,449,600	(10.0) \$21,012,900 (450,000) (10,579,900) 33,286,000 (44,100) 334,000 (\$1,533,100)	(10.0) \$21,086,800 0 (9,047,500) 31,701,600 (44,100) 316,100 (\$1,839,300)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$204,890,400	(\$6,272,200)	(\$6,272,200)	\$0	\$0
	TANF Fed	52,528,100	(1,643,300)	(1,643,300)	0	0
	Capped Fed	1,125,900	0	0	0	0
	Other Fed	89,553,300	(3,324,900)	(3,324,900)	0	0
	GF/GP	\$61,683,100	(\$1,304,000)	(\$1,304,000)	\$0	\$0
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$6.3 million Gross (\$1.8 million GF/GP) for updated adoption caseload projections for FY 2019 and FY 2020. Projections decrease number of cases in FY 2019 from 22,920 to 22,683 and decrease average cost per case from \$728.95 to \$731.29 per month. For FY 2020, projections decrease number of cases from 22,683 to 22,132 and retain average cost per case of \$731.29 per month.	Gross		(\$6,272,200)	(\$6,272,200)	\$0	\$0
House: Concurs with the Executive.	TANF Fed		(1,643,300)	(1,643,300)	0	0
Senate:	Other Fed		(2,796,100)	(2,796,100)	0	0
Conference:	GF/GP		(\$1,832,800)	(\$1,832,800)	\$0	\$0
b. FMAP Adjustment	FTE		0.0	0.0	0.0	0.0
Executive: Executive shifts \$528,800 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(528,800)	(528,800)	0	0
Senate:	GF/GP		\$528,800	\$528,800	\$0	\$0
Conference:						
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$29,467,000	\$3,871,800	\$3,851,000	\$0	\$0
	TANF Fed	1,993,300	0	(900)	0	0
	Capped Fed	5,135,600	(100,200)	(103,800)	0	0
	Other Fed	7,896,200	4,154,300	4,148,700	0	0
	GF/GP	\$14,441,900	(\$182,300)	(\$193,000)	\$0	\$0
a. Adoption Incentive Federal Grant Increase	FTE		0.0	0.0	0.0	0.0
Executive: Includes additional \$4.1 million federal funding to reflect the award of two grants for the Adoption and Legal Guardianship Incentive Payments Program.	Gross		\$4,145,500	\$4,145,500	\$0	\$0
House: Concurs with the Executive.	Other Fed		4,145,500	4,145,500	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Adoptive Family Support Network Contract Executive: Eliminates \$250,000 GF/GP funding for the Parent-to-Parent program administered by the Adoptive Family Support Network. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
c. Federal Fund Shift Executive: Includes additional \$100,200 GF/GP to offset decreased Title IV-B funding authorization (Award Letter dated 5/11/2018). House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$0 (100,200) \$100,200	0.0 \$0 (100,200) \$100,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Actuarially Sound Rate Study Funding for Adoption Services Executive: Eliminates \$50,000 GF/GP appropriated to finance a study on adoption services actuarially sound rates; study will be completed in FY 2019. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0	0.0 \$0 \$0
e. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$26,300 8,800 \$17,500	0.0 \$26,300 8,800 \$17,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$20,800) (900) (3,600) (5,600) (\$10,700)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Attorney General Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,455,800	\$885,300	\$545,300	\$0	\$0
	Capped Fed	58,800	0	0	0	0
	Other Fed	1,236,900	250,300	158,100	0	0
	GF/GP	\$3,160,100	\$635,000	\$387,200	\$0	\$0
a. Contract Increase Executive: Increases funding for contract with the Attorney General to fund increased attorney costs for child abuse and neglect court cases in Wayne County. House: Does not include. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$340,000	\$0	\$0	\$0
	Other Fed		92,200	0	0	0
	GF/GP		\$247,800	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$545,300	\$545,300	\$0	\$0
	Other Fed		158,100	158,100	0	0
	GF/GP		\$387,200	\$387,200	\$0	\$0
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$624,700	\$1,700	(\$300)	\$0	\$0
	Capped Fed	622,000	1,700	(300)	0	0
	Other Fed	2,700	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,700	\$1,700	\$0	\$0
	Capped Fed		1,700	1,700	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$2,000)	\$0	\$0
	Capped Fed		0	(2,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$199,743,800	\$35,117,800	\$30,555,400	\$0	\$0
	TANF Fed	33,110,000	1,666,200	1,666,200	0	0
	Other Fed	2,915,100	265,600	265,600	0	0
	GF/GP	\$163,718,700	\$10,374,200	\$5,811,800	\$0	\$0
a. Caseload Adjustment Executive: Provides additional \$12.3 million Gross (\$10.1 million GF/GP) for updated Child Care Fund caseload projections for FY 2019 and FY 2020. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$12,306,000	\$12,306,000	\$0	\$0
	TANF Fed		1,916,200	1,916,200	0	0
	Other Fed		265,600	265,600	0	0
	GF/GP		\$10,124,200	\$10,124,200	\$0	\$0
b. State Pays First Policy Implementation Executive: Includes \$22.8 million local funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. The additional local funding is to reimburse the state for services. This local funding did not pass through the state budget before the implementation of the state pays first model. House: Concurs with Executive and recognizes \$4.6 million GF/GP savings. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$22,811,800	\$18,249,400	\$0	\$0
	Local		22,811,800	22,811,800	0	0
	GF/GP		\$0	(\$4,562,400)	\$0	\$0
c. Fund Source Shift Executive: Does not include FY 2019 \$250,000 TANF and GF/GP Executive fund source shift between this line item and the Family Preservation Programs line item. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(250,000)	(250,000)	0	0
	GF/GP		\$250,000	\$250,000	\$0	\$0
6. Child Protection Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$800,300	\$0	\$0	\$0	\$0
	Capped Fed	800,300	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Child Welfare Administration Travel	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$375,000	(\$375,000)	\$0	\$0	\$0
	TANF Fed	109,300	(109,300)	0	0	0
	Capped Fed	81,100	(81,100)	0	0	0
	Other Fed	59,300	(59,300)	0	0	0
	GF/GP	\$125,300	(\$125,300)	\$0	\$0	\$0
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Children's Services Administration line item. Transfers \$375,000 Gross (\$125,300 GF/GP). House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$375,000)	\$0	\$0	\$0
	TANF Fed		(109,300)	0	0	0
	Capped Fed		(81,100)	0	0	0
	Other Fed		(59,300)	0	0	0
	GF/GP		(\$125,300)	\$0	\$0	\$0
8. Child Welfare Field Staff - Caseload Compliance Executive: Changes line item name to <i>Child Welfare Field Staff</i> .	FTE	2,461.0	1045.5	0.0	0.0	0.0
	Gross	\$234,317,000	\$134,375,700	\$9,300	\$0	\$0
	TANF Fed	128,225,200	62,753,800	(975,700)	0	0
	Capped Fed	31,085,400	15,783,700	(510,900)	0	0
	Other Fed	33,911,700	20,963,700	(294,700)	0	0
	GF/GP	\$41,094,700	\$34,819,200	\$1,790,600	\$0	\$0
a. Roll-Up of Line Items: Child Welfare Field Staff - Noncaseload Compliance Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		353.0	0.0	0.0	0.0
	Gross		\$39,335,100	\$0	\$0	\$0
	TANF Fed		18,180,200	0	0	0
	Capped Fed		4,543,600	0	0	0
	Other Fed		6,812,800	0	0	0
	GF/GP		\$9,798,500	\$0	\$0	\$0
b. Roll-Up of Line Items: Child Welfare First Line Supervisors Executive: Transfers and rolls up the Child Welfare Field Staff - Noncaseload Compliance line item into this line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		578.0	0.0	0.0	0.0
	Gross		\$75,243,900	\$0	\$0	\$0
	TANF Fed		39,389,400	0	0	0
	Capped Fed		9,190,500	0	0	0
	Other Fed		9,699,100	0	0	0
	GF/GP		\$16,964,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Roll-Up of Line Items: Education Planners Executive: Transfers and rolls up the Education Planners line item into this line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		15.0 \$1,579,200 463,600 244,500 303,300 \$567,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Roll-Up of Line Items: Peer Coaches Executive: Transfers and rolls up the Peer coaches line item into this line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		45.5 \$5,922,300 2,727,600 1,073,400 955,200 \$1,166,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
e. Roll-Up of Line Items: Second Line Supervisors and Technical Staff Executive: Transfers and rolls up the Second Line Supervisors and Technical Staff line item into this line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		54.0 \$9,184,800 55,300 1,993,000 731,700 2,930,600 \$3,474,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	
f. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$3,110,400 262,700 \$2,847,700	0.0 \$3,110,400 262,700 \$2,847,700	0.0 \$0 0 \$0	
g. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$3,101,100) (975,700) (510,900) (557,400) (\$1,057,100)	0.0 \$0 0 0 0 \$0	

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Child Welfare Field Staff - Noncaseload Compliance	FTE	330.0	(330.0)	23.0	0.0	0.0
	Gross	\$35,199,800	(\$35,199,800)	\$3,593,600	\$0	\$0
	TANF Fed	16,585,300	(16,585,300)	1,416,000	0	0
	Capped Fed	4,516,800	(4,516,800)	(49,100)	0	0
	Other Fed	5,287,700	(5,287,700)	1,436,200	0	0
	GF/GP	\$8,810,000	(\$8,810,000)	\$790,500	\$0	\$0
a. Transfer of MiSACWIS Staff and Costs Executive: Transfers 23.0 FTE positions and \$3.6 million Gross (\$553,300 GF/GP) funding for the MiSACWIS staff and related costs from the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Conference:	FTE		23.0	23.0	0.0	0.0
Gross		\$3,628,100	\$3,628,100	\$0	\$0	
TANF Fed		1,594,900	1,594,900	0	0	
Capped Fed		26,800	26,800	0	0	
Other Fed		1,453,100	1,453,100	0	0	
GF/GP		\$553,300	\$553,300	\$0	\$0	
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
Gross		\$507,200	\$507,200	\$0	\$0	
Other Fed		72,000	72,000	0	0	
GF/GP		\$435,200	\$435,200	\$0	\$0	
c. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 353.0 FTE positions and \$39.3 million Gross (\$9.8 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		(353.0)	0.0	0.0	0.0
Gross		(\$39,335,100)	\$0	\$0	\$0	
TANF Fed		(18,180,200)	0	0	0	
Capped Fed		(4,543,600)	0	0	0	
Other Fed		(6,812,800)	0	0	0	
GF/GP		(\$9,798,500)	\$0	\$0	\$0	
d. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
Gross		\$0	(\$541,700)	\$0	\$0	
TANF Fed		0	(178,900)	0	0	
Capped Fed		0	(75,900)	0	0	
Other Fed		0	(88,900)	0	0	
GF/GP		\$0	(\$198,000)	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Child Welfare First Line Supervisors	FTE	578.0	(578.0)	0.0	0.0	0.0
	Gross	\$74,179,200	(\$74,179,200)	(\$156,500)	\$0	\$0
	TANF Fed	39,389,400	(39,389,400)	(517,000)	0	0
	Capped Fed	9,190,500	(9,190,500)	(155,500)	0	0
	Other Fed	9,548,200	(9,548,200)	(10,700)	0	0
	GF/GP	\$16,051,100	(\$16,051,100)	\$526,700	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,064,700	\$1,064,700	\$0	\$0
	Other Fed		150,900	150,900	0	0
	GF/GP		\$913,800	\$913,800	\$0	\$0
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 578.0 FTE positions and \$75.2 million Gross (\$17.0 million GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		(578.0)	0.0	0.0	0.0
	Gross		(\$75,243,900)	\$0	\$0	\$0
	TANF Fed		(39,389,400)	0	0	0
	Capped Fed		(9,190,500)	0	0	0
	Other Fed		(9,699,100)	0	0	0
	GF/GP		(\$16,964,900)	\$0	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,221,200)	\$0	\$0
	TANF Fed		0	(517,000)	0	0
	Capped Fed		0	(155,500)	0	0
	Other Fed		0	(161,600)	0	0
	GF/GP		\$0	(\$387,100)	\$0	\$0
11. Child Welfare Institute	FTE	51.0	1.0	0.0	0.0	0.0
	Gross	\$9,246,600	\$198,400	(\$41,800)	\$0	\$0
	TANF Fed	1,773,300	0	(21,100)	0	0
	Capped Fed	1,117,100	0	(13,300)	0	0
	Other Fed	2,233,600	45,900	(12,100)	0	0
	GF/GP	\$4,122,600	\$152,500	\$4,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Staffing Increase Executive: Includes 1.0 additional FTE and \$130,000 Gross (\$98,600 GF/GP) to fund a supervisor to oversee the new 6 child welfare trainers added in FY 2018-19. House: Does not include. Senate: Conference:	FTE		1.0	0.0	0.0	0.0
	Gross		\$130,000	\$0	\$0	\$0
	Other Fed		31,400	0	0	0
	GF/GP		\$98,600	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$68,400	\$68,400	\$0	\$0
	Other Fed		14,500	14,500	0	0
	GF/GP		\$53,900	\$53,900	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$110,200)	\$0	\$0
	TANF Fed		0	(21,100)	0	0
	Capped Fed		0	(13,300)	0	0
	Other Fed		0	(26,600)	0	0
	GF/GP		\$0	(\$49,200)	\$0	\$0
12. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0
	Gross	\$7,025,400	\$94,900	(\$3,600)	\$0	\$0
	TANF Fed	3,100	0	0	0	0
	Capped Fed	633,500	0	(8,800)	0	0
	Other Fed	1,606,500	11,900	(10,600)	0	0
	GF/GP	\$4,782,300	\$83,000	\$15,800	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$94,900	\$94,900	\$0	\$0
	Other Fed		11,900	11,900	0	0
	GF/GP		\$83,000	\$83,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$98,500)	\$0	\$0
Senate:		Capped Fed		0	(8,800)	0	0
Conference:		Other Fed		0	(22,500)	0	0
		GF/GP		\$0	(\$67,200)	\$0	\$0
13. Child Welfare Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$10,435,500	\$0	(\$600,000)	\$0	\$0
		Capped Fed	6,124,400	0	0	0	0
		GF/GP	\$4,311,100	\$0	(\$600,000)	\$0	\$0
a. GF/GP Lapse		FTE		0.0	0.0	0.0	0.0
House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures.		Gross		\$0	(\$600,000)	\$0	\$0
Senate:		GF/GP		\$0	(\$600,000)	\$0	\$0
Conference:							
14. Children's Protective Services Staffing Enhancement		FTE	175.0	0.0	0.0	0.0	0.0
		Gross	\$13,963,400	\$4,654,600	\$4,654,600	\$0	\$0
		GF/GP	\$13,963,400	\$4,654,600	\$4,654,600	\$0	\$0
a. Annualize FY 2018-19 Line Item Appropriation		FTE		0.0	0.0	0.0	0.0
Executive: Includes additional \$4.7 million GF/GP to fund the supplemental appropriation (provided by 2018 PA 618) for an entire year.		Gross		\$4,654,600	\$4,654,600	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$4,654,600	\$4,654,600	\$0	\$0
Senate:							
Conference:							
15. Children's Services Administration		FTE	172.2	1.0	(3.0)	0.0	0.0
		Gross	\$20,430,800	\$906,100	(\$957,400)	\$0	\$0
		TANF Fed	5,044,300	(71,200)	(264,300)	0	0
		Capped Fed	2,695,300	81,100	(44,700)	0	0
		Other Fed	3,367,300	231,400	(86,800)	0	0
		GF/GP	\$9,323,900	\$664,800	(\$561,600)	\$0	\$0

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Transfer FSS Staff to Behavioral Health Administration Unit Executive: Transfers 3.0 FTEs and \$387,500 Gross (\$124,000 GF/GP) from this line item to the Behavioral Health Program Administration line (Sec. 110). House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Other Fed GF/GP		(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	(3.0) (\$387,500) (180,500) (83,000) (\$124,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. State Pays First Policy Implementation Executive: Includes 4.0 FTE positions and \$549,000 Gross (\$346,000 GF/GP) funding to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Does not include. Senate: Conference:	FTE Gross Other Fed GF/GP		4.0 \$549,000 203,000 \$346,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Roll-Up Line Items: Transfer Child Welfare Administration Travel Executive: Transfers the Child Welfare Administration Travel line item into this line item. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$375,000 109,300 81,100 59,300 \$125,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$369,600 52,100 \$317,500	0.0 \$369,600 52,100 \$317,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$339,500) (83,800) (44,700) (55,900) (\$155,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. GF/GP Lapse House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 \$0 \$0	0.0 \$0 \$0
16. Children's Trust Fund	FTE Gross Other Fed Restricted GF/GP	12.0 \$4,645,200 1,053,300 2,895,300 \$696,600	0.0 (\$277,300) 0 2,000 (\$279,300)	0.0 (\$490,800) (3,200) (7,000) (\$480,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Reduction for 2018 PA 618 Increase Executive: Reduces funding by \$300,000 GF/GP to eliminate the \$300,000 GF/GP supplemental increase appropriated in 2018 PA 618. House: Concurs with the Executive except also eliminates FY 2018-19 \$200,000 GF/GP increase in line item. Senate: Conference:	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$22,700 2,000 \$20,700	0.0 \$22,700 2,000 \$20,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$13,500) (3,200) (9,000) (\$1,300)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,941,700	\$221,900	\$213,900	\$0	\$0
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0
	Capped Fed	916,200	0	0	0	0
	Other Fed	2,704,200	3,000	0	0	0
	GF/GP	\$4,500,100	\$218,900	\$213,900	\$0	\$0
a. Annualize FY 2018-19 CPS Staffing Enhancement Increase Executive: Includes additional \$213,900 GF/GP to fund the supplemental CPS staffing enhancement increase (provided by 2018 PA 618) for an entire year. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$213,900	\$213,900	\$0	\$0
	GF/GP		\$213,900	\$213,900	\$0	\$0
b. State Pays First Policy Implementation Executive: Includes \$8,000 Gross (\$5,000 GF/GP) to implement 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Does not include. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$8,000	\$0	\$0	\$0
	Other Fed		3,000	0	0	0
	GF/GP		\$5,000	\$0	\$0	\$0
18. Education Planners	FTE	15.0	(15.0)	0.0	0.0	0.0
	Gross	\$1,558,600	(\$1,558,600)	(\$5,000)	\$0	\$0
	TANF Fed	463,600	(463,600)	(7,600)	0	0
	Capped Fed	244,500	(244,500)	(4,000)	0	0
	Other Fed	302,500	(302,500)	(4,100)	0	0
	GF/GP	\$548,000	(\$548,000)	\$10,700	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,600	\$20,600	\$0	\$0
	Other Fed		800	800	0	0
	GF/GP		\$19,800	\$19,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 15.0 FTE positions and \$1.6 million Gross (\$567,800 GF/GP) funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		(15.0)	0.0	0.0	0.0
	Gross		(\$1,579,200)	\$0	\$0	\$0
	TANF Fed		(463,600)	0	0	0
	Capped Fed		(244,500)	0	0	0
	Other Fed		(303,300)	0	0	0
	GF/GP		(\$567,800)	\$0	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$25,600)	\$0	\$0
	TANF Fed		0	(7,600)	0	0
	Capped Fed		0	(4,000)	0	0
	Other Fed		0	(4,900)	0	0
	GF/GP		\$0	(\$9,100)	\$0	\$0
19. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$1,322,100	\$20,800	(\$1,800)	\$0	\$0
	TANF Fed	1,135,700	0	(19,400)	0	0
	Capped Fed	146,400	0	(2,500)	0	0
	Other Fed	29,800	100	(400)	0	0
	GF/GP	\$10,200	\$20,700	\$20,500	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,800	\$20,800	\$0	\$0
	Other Fed		100	100	0	0
	GF/GP		\$20,700	\$20,700	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$22,600)	\$0	\$0
	TANF Fed		0	(19,400)	0	0
	Capped Fed		0	(2,500)	0	0
	Other Fed		0	(500)	0	0
	GF/GP		\$0	(\$200)	\$0	\$0

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	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
20. Family Preservation Programs		FTE	13.0	2.0	1.0	0.0	0.0
		Gross	\$38,900,900	\$9,279,000	\$5,912,100	\$0	\$0
		TANF Fed	38,043,300	2,638,800	2,618,600	0	0
		Capped Fed	298,200	0	(100)	0	0
		Other Fed	309,400	1,500	1,400	0	0
		GF/GP	\$250,000	\$6,638,700	\$3,292,200	\$0	\$0
a. Family Reunification Program		FTE		1.0	0.0	0.0	0.0
Executive: Includes 1.0 FTE position and \$2.4 million TANF funding to fund Family Reunification Programs. Work project funding is ending in FY 2019 for 5 of the program's contracts and this increase would continue their funding.		Gross		\$2,371,500	\$0	\$0	\$0
House: Does not include.		TANF Fed		2,371,500	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. Parent Partner Program		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$975,000 GF/GP to continue funding the Parent Partner family preservation program originally funded in FY 2016-17.		Gross		\$975,000	\$0	\$0	\$0
House: Does not include.		GF/GP		\$975,000	\$0	\$0	\$0
Senate:							
Conference:							
c. Foster Care Supportive Visitation		FTE		1.0	1.0	0.0	0.0
Executive: Includes \$5.9 million GF/GP to expand the Foster Care Supportive Visitation Program from the current 70 counties to all 83 counties. Also funds new contracted Parent-Child Visit Assistance services to increase frequency of parent-child		Gross		\$5,913,700	\$5,913,700	\$0	\$0
House: Concurs with the Executive except funds increase with \$2.4 million TANF and \$3.5 million GF/GP.		TANF Fed		0	2,371,500	0	0
Senate:		GF/GP		\$5,913,700	\$3,542,200	\$0	\$0
Conference:							
d. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$18,800	\$18,800	\$0	\$0
House: Concurs with the Executive.		TANF Fed		17,300	17,300	0	0
Senate:		Other Fed		1,500	1,500	0	0
Conference:							

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Fund Source Shift Executive: Does not include FY 2019 \$250,000 TANF and GF/GP Executive fund source shift between this line item and the Family Preservation Programs line item. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$20,400) (20,200) (100) (100) \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
21. Family Support Subsidy	FTE Gross TANF Fed GF/GP	0.0 \$15,730,300 15,730,300 \$0	0.0 (\$15,730,300) (15,730,300) 0	0.0 (\$15,730,300) (15,730,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Line Item to Behavioral Health Program Administration Unit Executive: Transfers Family Support Subsidy funding and line item to the Behavioral Health Program Administration and Special Projects unit to align with departmental oversight. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 (\$15,730,300) (15,730,300) \$0	0.0 (\$15,730,300) (15,730,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
22. Foster Care Payments	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 \$243,507,000 9,166,600 24,542,200 77,083,400 17,183,500 1,770,700 \$113,760,600	0.0 \$11,585,900 547,800 5,435,200 2,160,500 919,200 0 \$2,523,200	0.0 \$15,083,700 547,800 5,435,200 2,160,500 919,200 0 \$6,021,000	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload Executive: Increases funding by \$15.6 million Gross (\$5.5 million GF/GP) for updated foster care caseload projections for FY 2019 and FY 2020. Projections decrease number of cases in FY 2019 from 6,400 to 6,102 and increase average cost per case from \$34,100 to \$37,700 per year. For FY 2020, projections increase number of cases from 6,102 to 6,189 and retain average cost per case of \$37,700 per year. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$15,563,700	\$15,563,700	\$0	\$0
	TANF Fed		393,200	393,200	0	0
	Capped Fed		5,007,500	5,007,500	0	0
	Other Fed		3,753,300	3,753,300	0	0
	Local		919,200	919,200	0	0
	GF/GP		\$5,490,500	\$5,490,500	\$0	\$0
b. FMAP Adjustment Executive: Shifts \$476,700 from Total Other Federal Revenues to GF/GP funding to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(476,700)	(476,700)	0	0
	GF/GP		\$476,700	\$476,700	\$0	\$0
c. Relative Caregiver Licensing Incentive Payments Executive: Includes \$1.8 million GF/GP to fund \$1,000 one-time incentive payments to unlicensed relative foster care providers who become licensed foster care parents within 180 days of the child's initial placement. House: Concurs with the Executive but provides \$1.0 million GF/GP increase. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,764,600	\$1,000,000	\$0	\$0
	GF/GP		\$1,764,600	\$1,000,000	\$0	\$0
d. Residential Placement Reduction Due to Title IV-E Limitations Executive: Reduces funding by \$2.2 million Gross (\$1.1 million GF/GP) to recognize a reduction of foster care residential placements due to federal limitations on Title IV-E payments for placements that are not foster family homes. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,169,800)	(\$2,169,800)	\$0	\$0
	Other Fed		(1,116,100)	(1,116,100)	0	0
	GF/GP		(\$1,053,700)	(\$1,053,700)	\$0	\$0
e. State Pays First Policy Implementation Executive: Reduces GF/GP funding by \$4.6 million to recognize anticipated saving through the implementation of 2018 PA 22 which established the "State Pays First Policy" in Child Welfare programs. House: Recognizes savings in Child Care Fund line item. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$4,562,400)	\$0	\$0	\$0
	GF/GP		(\$4,562,400)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Federal Fingerprinting Requirements Executive: Includes \$462,100 Gross (\$335,000 GF/GP) to fund fingerprinting checks that are required by the federal Family First Prevention Services Act (FFPSA). House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$462,100 127,100 \$335,000	0.0 \$462,100 127,100 \$335,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Kinship Navigator Award Executive: Includes \$427,700 federal authorization for a grant award received in September 2018 for a Kinship Navigator program. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$427,700 427,700 \$0	0.0 \$427,700 427,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Actuary Costs for Foster Care Residential Rates Executive: Includes \$100,000 Gross (\$72,500 GF/GP) to develop actuarially sound administrative rates for residential placements for foster care children to be able to comply with residential treatment requirements in the federal Family First Prevention Services Act (FFPSA). House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$100,000 27,500 \$72,500	0.0 \$100,000 27,500 \$72,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
i. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures for foster care incentive payments within this line item. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
23. Guardianship Assistance Program		FTE Gross Other Fed GF/GP	0.0 \$11,117,600 3,040,400 \$8,077,200	0.0 (\$583,100) (184,700) (\$398,400)	0.0 (\$583,100) (184,700) (\$398,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. FY 2018 Base Adjustments for Revised Caseload Executive: Decreases funding by \$583,100 Gross (\$418,600 GF/GP) for updated GAP caseload projections for FY 2018. Projections decrease number of cases in FY 2019 from 1,271 to 1,236 and decrease average cost per case from \$709.26 to \$690.00 per month. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$583,100) (164,500) (\$418,600)	0.0 (\$583,100) (164,500) (\$418,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FMAP Adjustment Executive: Executive shifts \$20,200 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (20,200) \$20,200	0.0 \$0 (20,200) \$20,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
24. Interstate Compact		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$179,600 10,900 25,800 \$142,900	0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Line Item Roll-up: Transfer to Juvenile Justice Line Item Executive: Transfers the \$179,600 Gross funding (\$142,900 GF/GP) of this line item to the Juvenile Justice, Administration and Maintenance line item to consolidate the Interstate Compact programs. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:		FTE Gross Capped Fed Other Fed GF/GP		0.0 (\$179,600) (10,900) (25,800) (\$142,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
25. Peer Coaches		FTE	45.5	(45.5)	0.0	0.0	0.0
		Gross	\$5,838,600	(\$5,838,600)	(\$3,600)	\$0	\$0
		TANF Fed	2,727,600	(2,727,600)	(27,300)	0	0
		Capped Fed	1,073,400	(1,073,400)	(16,000)	0	0
		Other Fed	944,300	(944,300)	(3,200)	0	0
		GF/GP	\$1,093,300	(1,093,300)	42,900	0	0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$83,700	\$83,700	\$0	\$0
House: Concurs with the Executive.		Other Fed		10,900	10,900	0	0
Senate:		GF/GP		\$72,800	\$72,800	\$0	\$0
Conference:							
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance		FTE		(45.5)	0.0	0.0	0.0
Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 45.5 FTE positions and \$5.9 million Gross (\$1.2 million GF/GP) funding.		Gross		(\$5,922,300)	\$0	\$0	\$0
House: Does not roll up line items and retains them as separate funding lines.		TANF Fed		(2,727,600)	0	0	0
Senate:		Capped Fed		(1,073,400)	0	0	0
Conference:		Other Fed		(955,200)	0	0	0
		GF/GP		(\$1,166,100)	\$0	\$0	\$0
c. Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$87,300)	\$0	\$0
Senate:		TANF Fed		0	(27,300)	0	0
Conference:		Capped Fed		0	(16,000)	0	0
		Other Fed		0	(14,100)	0	0
		GF/GP		\$0	(\$29,900)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
26. Performance-Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,450,200	\$4,300	(\$700)	\$0	\$0
	Other Fed	375,800	1,500	300	0	0
	GF/GP	\$1,074,400	\$2,800	(\$1,000)	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$4,300	\$4,300	\$0	\$0
	Other Fed		1,500	1,500	0	0
	GF/GP		\$2,800	\$2,800	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,000)	\$0	\$0
	Other Fed		0	(1,200)	0	0
	GF/GP		\$0	(\$3,800)	\$0	\$0
27. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,254,600	\$63,000	\$10,700	\$0	\$0
	TANF Fed	446,500	0	(7,100)	0	0
	Capped Fed	710,000	0	(11,400)	0	0
	Other Fed	718,200	15,800	4,300	0	0
	GF/GP	\$1,379,900	47,200	\$24,900	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$63,000	\$63,000	\$0	\$0
	Other Fed		15,800	15,800	0	0
	GF/GP		\$47,200	\$47,200	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$52,300)	\$0	\$0
	TANF Fed		0	(7,100)	0	0
	Capped Fed		0	(11,400)	0	0
	Other Fed		0	(11,500)	0	0
	GF/GP		\$0	(\$22,300)	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
28. Prosecuting Attorney Contracts		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$3,879,500	\$0	\$0	\$0	\$0
House: Recommends no changes.		TANF Fed	314,500	0	0	0	0
Senate:		Other Fed	3,565,000	0	0	0	0
Conference:		GF/GP	\$0	\$0	\$0	\$0	\$0
29. Second Line Supervisors and Technical Staff		FTE	54.0	(54.0)	0.0	0.0	0.0
		Gross	\$9,078,000	(\$9,078,000)	(\$49,700)	\$0	\$0
		IDG	55,300	(55,300)	(1,000)	0	0
		TANF Fed	1,993,000	(1,993,000)	(34,100)	0	0
		Capped Fed	731,700	(731,700)	(12,500)	0	0
		Other Fed	2,915,000	(2,915,000)	(34,300)	0	0
		GF/GP	\$3,383,000	(\$3,383,000)	\$32,200	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$106,800	\$106,800	\$0	\$0
House: Concurs with the Executive.		Other Fed		15,600	15,600	0	0
Senate:		GF/GP		\$91,200	\$91,200	\$0	\$0
Conference:							
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance		FTE		(54.0)	0.0	0.0	0.0
Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers 54.0 FTE positions and \$9.2 million Gross (\$3.5 million GF/GP) funding.		Gross		(\$9,184,800)	\$0	\$0	\$0
House: Does not roll up line items and retains them as separate funding lines.		IDG		(55,300)	0	0	0
Senate:		TANF Fed		(1,993,000)	0	0	0
Conference:		Capped Fed		(731,700)	0	0	0
		Other Fed		(2,930,600)	0	0	0
		GF/GP		(\$3,474,200)	\$0	\$0	\$0
c. Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$156,500)	\$0	\$0
Senate:		IDG		0	(1,000)	0	0
Conference:		TANF Fed		0	(34,100)	0	0
		Capped Fed		0	(12,500)	0	0
		Other Fed		0	(49,900)	0	0
		GF/GP		\$0	(\$59,000)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
30. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,885,800	\$148,300	\$148,300	\$0	\$0
	TANF Fed	431,200	16,900	16,900	0	0
	Capped Fed	295,000	29,500	29,500	0	0
	Other Fed	291,700	23,500	23,500	0	0
	GF/GP	\$867,900	\$78,400	\$78,400	\$0	\$0
a. Contract Adjustment Executive: Includes \$148,300 Gross (\$78,400 GF/GP) to fund an increase in the Settlement Monitor contract. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$148,300	\$148,300	\$0	\$0
	TANF Fed		16,900	16,900	0	0
	Capped Fed		29,500	29,500	0	0
	Other Fed		23,500	23,500	0	0
	GF/GP		\$78,400	\$78,400	\$0	\$0
31. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,150,100	(\$2,550,100)	(\$2,550,100)	\$0	\$0
	Capped Fed	12,350,100	(2,550,100)	(2,550,100)	0	0
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0
a. Federal Authorization Reduction Executive: Reduces federal authorization to reflect a decrease in the amount of federal grants for FY 2017-18. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,550,100)	(\$2,550,100)	\$0	\$0
	Capped Fed		(2,550,100)	(2,550,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0
32. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0
	Gross	\$432,200	\$3,500	(\$3,600)	\$0	\$0
	TANF Fed	5,300	0	(100)	0	0
	Capped Fed	96,100	0	(1,600)	0	0
	Other Fed	144,500	900	(1,500)	0	0
	GF/GP	\$186,300	\$2,600	(\$400)	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,500	\$3,500	\$0	\$0
	Capped Fed		0	0	0	0
	Other Fed		900	900	0	0
	GF/GP		\$2,600	\$2,600	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$7,100)	\$0	\$0
	TANF Fed		0	(100)	0	0
	Capped Fed		0	(1,600)	0	0
	Other Fed		0	(2,400)	0	0
	GF/GP		\$0	(\$3,000)	\$0	\$0
33. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$15,817,300	\$7,800	(\$283,600)	\$0	\$0
	TANF Fed	4,933,300	0	(3,500)	0	0
	Capped Fed	5,645,500	6,300	2,200	0	0
	Other Fed	13,100	0	0	0	0
	GF/GP	\$5,225,400	\$1,500	(\$282,300)	\$0	\$0
a. Eliminate Muskegon Covenant Academy Funding House: Eliminates \$280,000 GF/GP funding for the Muskegon Covenant Academy. Funding was added in FY 2017 as part of a 3-year pilot program. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$280,000)	\$0	\$0
	GF/GP		\$0	(\$280,000)	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,800	\$7,800	\$0	\$0
	Capped Fed		6,300	6,300	0	0
	GF/GP		\$1,500	\$1,500	\$0	\$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$11,400)	\$0	\$0
	TANF Fed		0	(3,500)	0	0
	Capped Fed		0	(4,100)	0	0
	GF/GP		\$0	(\$3,800)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL		4,025.2	27.0	21.0	0.0	0.0
	Gross	\$1,228,844,000	\$49,619,000	\$36,843,800	\$0	\$0
	IDG	90,300	0	(1,000)	0	0
	TANF Fed	355,938,400	(11,089,500)	(12,986,200)	0	0
	Capped Fed	110,246,900	2,838,300	1,982,300	0	0
	Other Fed	251,134,900	5,537,500	4,227,400	0	0
	Local	17,183,500	23,731,000	23,731,000	0	0
	Private	1,770,700	0	0	0	0
	Restricted	2,895,300	2,000	(7,000)	0	0
	GF/GP	\$489,584,000	\$28,599,700	\$19,897,300	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$5,695,600	\$59,500	(\$277,800)	\$0	\$0
		Capped Fed	268,000	0	(4,000)	0	0
		Local	2,968,200	(223,000)	(267,300)	0	0
		GF/GP	\$2,459,400	\$282,500	(\$6,500)	\$0	\$0
a. Fund Source Shift		FTE		0.0	0.0	0.0	0.0
Executive: Includes additional \$252,300 GF/GP funding to replace \$252,300 in excess local funding authorization. DHHS states that fund source shift would let facility make use of the full appropriated budget amount.		Gross		\$0	(\$252,300)	\$0	\$0
House: Concurs with the Executive to reduce local funding, but does not replace it with GF/GP. (See one-time funding for additional Gf/GP funding.)		Local		(252,300)	(252,300)	0	0
Senate:		GF/GP		\$252,300	\$0	\$0	\$0
Conference:							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$59,500	\$59,500	\$0	\$0
House: Concurs with the Executive.		Local		29,300	29,300	0	0
Senate:		GF/GP		\$30,200	\$30,200	\$0	\$0
Conference:							
c. Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$85,000)	\$0	\$0
Senate:		Capped Fed		0	(4,000)	0	0
Conference:		Local		0	(44,300)	0	0
		GF/GP		\$0	(\$36,700)	\$0	\$0
2. Committee on Juvenile Justice Administration		FTE	2.5	0.0	0.0	0.0	0.0
		Gross	\$354,500	\$3,001,800	(\$600)	\$0	\$0
Executive: Changes line item name to <i>Committee on Juvenile Justice</i> .		Capped Fed	191,800	3,000,900	(400)	0	0
		GF/GP	\$162,700	\$900	(\$200)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$2,400) (1,300) (\$1,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$1,800 900 \$900	0.0 \$1,800 900 \$900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Roll-Up of Line Items: Committee on Juvenile Justice Grants Executive: Transfers and rolls up the Committee on Juvenile Justice Grants line item into this line item. Transfers \$3.0 million capped federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$3,000,000 3,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Committee on Juvenile Justice Grants	FTE Gross Capped Fed GF/GP	0.0 \$3,000,000 3,000,000 \$0	0.0 (\$3,000,000) (3,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Roll-Up of Line Item Executive: Transfers and rolls up this line item into the Committee on Juvenile Justice Administration line item. Transfers \$3.0 million capped federal funding. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 (\$3,000,000) (3,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Community Support Services	FTE Gross Capped Fed GF/GP	3.0 \$2,122,700 629,900 \$1,492,800	0.0 \$6,700 0 \$6,700	0.0 \$1,500 (1,500) \$3,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,700	\$6,700	\$0	\$0
	GF/GP		\$6,700	\$6,700	\$0	\$0
b. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,200)	\$0	\$0
	Capped Fed		0	(1,500)	0	0
	GF/GP		\$0	(\$3,700)	\$0	\$0
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0
	Other Fed	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$3,790,000	\$207,500	(\$1,026,200)	\$0	\$0
	Capped Fed	385,500	10,900	(5,500)	0	0
	Local	457,500	900	(5,600)	0	0
	GF/GP	\$2,947,000	\$169,900	(\$1,015,100)	\$0	\$0
a. Transfer Interstate Compact on the Placement of Children (ICPC) Executive: Transfers \$179,600 Gross (\$142,900 GF/GP) funding from the Interstate Compact line item to consolidate ICPC expenditures into one section. House: Does not roll up line items and retains them as separate funding lines. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$179,600	\$0	\$0	\$0
	Capped Fed		10,900	0	0	0
	Other Fed		25,800	0	0	0
	GF/GP		\$142,900	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$27,900	\$27,900	\$0	\$0
	Capped Fed		0	0	0	0
	Local		900	900	0	0
	GF/GP		\$27,000	\$27,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Capped Fed Local GF/GP		0.0 \$0 0 0 \$0	0.0 (\$54,100) (5,500) (6,500) (\$42,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. GF/GP Lapse House: Reduces GF/GP appropriation in line to recognize historical GF/GP lapse after expenditures. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
7. Shawono Center	FTE Gross Capped Fed Local GF/GP	47.0 \$5,723,700 176,300 3,047,400 \$2,500,000	0.0 \$80,400 0 (197,300) \$277,700	0.0 (\$246,300) (2,700) (244,900) \$1,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Fund Source Shift Executive: Includes additional \$237,300 GF/GP funding to replace \$237,300 in excess local funding authorization. DHHS states that this fund source shift would let facility make use of the full appropriated budget amount. House: Concur with the Executive to reduce local funding, but does not replace it with GF/GP. (See one-time funding for additional GF/GP funding.) Senate: Conference:	FTE Gross Local GF/GP		0.0 \$0 (237,300) \$237,300	0.0 (\$237,300) (237,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% ongoing/ 2% lump sum), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concur with the Executive. Senate: Conference:	FTE Gross Capped Fed Local GF/GP		0.0 \$80,400 0 40,000 \$40,400	0.0 \$80,400 0 40,000 \$40,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Capped Fed Local GF/GP		0.0 \$0 0 0 \$0	0.0 (\$89,400) (2,700) (47,600) (\$39,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 2/8/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. W. J. Maxey Training School	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer and Elimination of Line Item Executive: Eliminates line item and transfers funding to two different line items in the Departmental Administration and Support appropriation unit of the budget: the Departmental Administration and Management line item and the Property Management line item. Maxey is not longer used for juvenile justice services. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE Gross Capped Fed Other Fed Local GF/GP	120.5 \$24,840,800 8,555,800 0 6,473,100 \$9,811,900	0.0 \$105,900 11,800 25,800 (419,400) \$487,700	0.0 (\$1,799,400) (14,100) 0 (517,800) (\$1,267,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,007,500	\$0	\$0	\$0	\$0
		TANF Fed	5,165,000	0	0	0	0
		GF/GP	\$3,842,500	\$0	\$0	\$0	\$0
a.		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
2. Family Independence Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$75,216,800	(\$9,442,000)	(\$9,442,000)	\$0	\$0
		TANF Fed	58,840,000	(8,496,000)	(550,200)	0	0
		Restricted	11,361,900	(777,700)	168,300	0	0
		GF/GP	\$5,014,900	(\$168,300)	(\$9,060,100)	\$0	\$0
a. Technical Backout - SB 601		FTE		0.0	0.0	0.0	0.0
Executive: Reallocated \$4.5 million federal TANF and \$4.5 million GF/GP between the FIP line item and various other line items. FIP did not have sufficient GF/GP to cover the costs of state-funded FIP cases, pursuant to current policy. The transfers between TANF and GF/GP revenue occurred in the Departmental Administration and Management (\$1.0 million), Child Welfare Field Staff – Caseload Compliance (\$2.0 million), Peer Coaches (\$900,000), and Adoption Support Services (\$623,000) line items.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		TANF Fed		4,523,200	4,523,200	0	0
Senate:		GF/GP		(\$4,523,200)	(\$4,523,200)	\$0	\$0
Conference:							
b. FY 2018-19 Caseload Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts FIP line for projected caseload of 16,390 and average cost per case of \$368.12 (including clothing allowance).		Gross		(\$2,815,800)	(\$2,815,800)	\$0	\$0
House: Concurs with the Executive.		TANF Fed		(2,815,800)	(2,815,800)	0	0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. TANF Offset House: Replaces \$8.9 million GF/GP with \$8.9 million TANF savings from across the budget. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 8,891,800 (\$8,891,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Food Assistance Program Benefits	FTE Gross Other Fed Restricted	0.0 \$1,931,717,000 1,927,007,000 4,710,000	0.0 (\$170,911,300) (170,911,300) 0	0.0 (\$170,911,300) (170,911,300) 0	0.0 \$0 0 0	0.0 \$0 0 0
a. FY 2018-19 Caseload Adjustment Executive: Adjusts FAP line for projected caseload of 641,500 and average cost per case of \$236.16. Projected cost per case includes COLA adjustment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed		0.0 (\$113,757,300) (113,757,300)	0.0 (\$113,757,300) (113,757,300)	0.0 \$0 0	0.0 \$0 0
b. FY 2019-20 Expected Caseload Executive: Adjusts FAP line for projected caseload of 613,000 and average cost per case of \$239.37. Projected cost per case includes COLA adjustment. Total reduction in SNAP revenues is estimated at \$170.9 million. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed		0.0 (\$57,154,000) (57,154,000)	0.0 (\$57,154,000) (57,154,000)	0.0 \$0 0	0.0 \$0 0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Food Bank Council of Michigan		FTE Gross TANF Fed GF/GP	0.0 \$2,045,000 250,000 \$1,795,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Indigent Burial		FTE Gross TANF Fed GF/GP	0.0 \$4,375,000 300,000 \$4,075,000	0.0 \$0 0 \$0	0.0 (\$500,000) 0 (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Reduce by GF/GP Lapse Executive: No recommended changes. House: Reduces by prior GF/GP Lapse amount. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
6. Low-Income Home Energy Assistance Program		FTE Gross Capped Fed	0.0 \$174,951,600 174,951,600	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. Note: LIHEAP spending plan for FY 2018-19 totaled \$174.3 million. FY 2018-19 block grant is approximately \$166.9 million, plus carry-forward from FY 2017-18 of approximately \$7.3 million. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Michigan Energy Assistance Program		FTE Gross Restricted	1.0 \$50,000,000 50,000,000	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	0.0 \$0 0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Multicultural Integration Funding		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$15,303,800 421,000 184,500 510,000 \$14,188,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Executive: No recommended changes. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Refugee Assistance Program		FTE Gross Capped Fed GF/GP	2.0 \$3,042,000 3,042,000 \$0	0.0 \$8,400 8,400 \$0	0.0 (\$6,800) (6,800) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Technical Backout - EO 2018-7 Executive: Backs out transfer of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed GF/GP		5.0 \$24,969,500 24,969,500 \$0	5.0 \$24,969,500 24,969,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed GF/GP		0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Partial Transfer to LARA - EO 2018-7 Executive: Continues transfers of much of the Refugee Assistance Program appropriation to the Michigan Department of Licensing and Regulation, mandated by executive order 2018 - 7. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed GF/GP		(5.0) (\$24,978,100) (24,978,100) \$0	(5.0) (\$24,978,100) (24,978,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$15,200) (15,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. State Supplementation Administration		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,681,100	\$125,000	\$125,000	\$0	\$0
		GF/GP	\$1,681,100	\$125,000	\$125,000	\$0	\$0
a. Projected Funding Shortfall		FTE		0.0	0.0	0.0	0.0
Executive: Restores a portion of FY19 reductions to this line to accommodate projected need, based on 3-year historic average spending level and a 2.8% federal SSI administrative rate increase. Also included in FY19 Exec Rec supplemental request.		Gross		\$125,000	\$125,000	\$0	\$0
		GF/GP		\$125,000	\$125,000	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
PUBLIC ASSISTANCE SUBTOTAL		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$2,335,490,800	(\$182,900,000)	(\$183,415,200)	\$0	\$0
		TANF Fed	64,976,000	(8,496,000)	(550,200)	0	0
		Capped Fed	178,178,100	8,400	(6,800)	0	0
		Other Fed	1,927,517,000	(170,911,300)	(170,911,300)	0	0
		Restricted	70,224,600	(777,700)	168,300	0	0
		GF/GP	\$94,595,100	(\$2,723,400)	(\$12,115,200)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
1. Administrative Support Workers		FTE	221.0	(221.0)	0.0	0.0	0.0
		Gross	\$13,110,500	(\$13,110,500)	\$75,500	\$0	\$0
		IDG	126,700	(126,700)	(1,400)	0	0
		TANF Fed	1,527,100	(1,527,100)	(23,900)	0	0
		Capped Fed	1,076,600	(1,076,600)	(17,200)	0	0
		Other Fed	4,170,900	(4,170,900)	19,800	0	0
		GF/GP	\$6,209,200	(\$6,209,200)	\$98,200	\$0	\$0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$286,500	\$286,500	\$0	\$0
		IDG		600	600	0	0
		Other Fed		86,600	86,600	0	0
		GF/GP		\$199,300	\$199,300	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Roll-Up into PA Field Staff		FTE		(221.0)	0.0	0.0	0.0
Executive: Merges Administrative Support Workers into Public Assistance Field Staff.		Gross		(\$13,397,000)	\$0	\$0	\$0
		IDG		(127,300)	0	0	0
		TANF Fed		(1,527,100)	0	0	0
		Capped Fed		(1,076,600)	0	0	0
		Other Fed		(4,257,500)	0	0	0
		GF/GP		(\$6,408,500)	\$0	\$0	\$0
House: Does not include. Senate: Conference:							
c. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$211,000)	\$0	\$0
		IDG		0	(2,000)	0	0
		TANF Fed		0	(23,900)	0	0
		Capped Fed		0	(17,200)	0	0
		Other Fed		0	(66,800)	0	0
		GF/GP		\$0	(\$101,100)	\$0	\$0
Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Adult Services Field Staff		FTE	520.0	0.0	0.0	0.0	0.0
		Gross	\$57,183,700	\$875,100	(\$67,700)	\$0	\$0
		Capped Fed	16,424,300	0	(270,800)	0	0
		Other Fed	16,364,100	198,900	(70,900)	0	0
		GF/GP	\$24,395,300	\$676,200	\$274,000	\$0	\$0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$875,100	\$875,100	\$0	\$0
		Other Fed		198,900	198,900	0	0
		GF/GP		\$676,200	\$676,200	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$942,800)	\$0	\$0
		Capped Fed		0	(270,800)	0	0
		Other Fed		0	(269,800)	0	0
		GF/GP		\$0	(\$402,200)	\$0	\$0
Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Contractual Services, Supplies, and Materials		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,737,400	\$8,311,600	\$190,200	\$0	\$0
		IDG	145,400	0	0	0	0
		TANF Fed	3,603,600	3,204,600	0	0	0
		Capped Fed	1,678,800	1,335,900	121,800	0	0
		Other Fed	4,486,600	1,307,900	0	0	0
		GF/GP	\$6,823,000	\$2,463,200	\$68,400	\$0	\$0
a. Transfer in Guardianship Contract Funds from Aging and Adult Svcs. Adm.		FTE		0.0	0.0	0.0	0.0
Executive: Transfers contract for special assistant attorney general legal services staff for adult protective services guardianship cases from the Aging and Adult Services Administration to Contractual Services, Supplies, and Materials in the Field Operations and Support Services unit to align the budget with current operational structure.		Gross		\$190,200	\$190,200	\$0	\$0
House: Concurs with the Executive.		Capped Fed		121,800	121,800	0	0
Senate:		GF/GP		\$68,400	\$68,400	\$0	\$0
Conference:							
b. Field Staff Travel - Roll-Up		FTE		0.0	0.0	0.0	0.0
Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel.		Gross		\$8,121,400	\$0	\$0	\$0
House: Does not include.		TANF Fed		3,204,600	0	0	0
Senate:		Capped Fed		1,214,100	0	0	0
Conference:		Other Fed		1,307,900	0	0	0
		GF/GP		\$2,394,800	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Donated Funds Positions		FTE	238.0	(238.0)	0.0	0.0	0.0
		Gross	\$27,273,300	(\$27,273,300)	(\$179,600)	\$0	\$0
		IDG	280,700	(280,700)	(2,900)	0	0
		TANF Fed	1,673,700	(1,673,700)	(7,900)	0	0
		Capped Fed	2,232,500	(2,232,500)	(38,000)	0	0
		Other Fed	9,729,300	(9,729,300)	(43,900)	0	0
		Local	4,071,400	(4,071,400)	(38,700)	0	0
		Private	9,285,700	(9,285,700)	(48,200)	0	0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$284,700	\$284,700	\$0	\$0
		IDG		1,800	1,800	0	0
		TANF Fed		20,600	20,600	0	0
		Other Fed		121,800	121,800	0	0
		Local		30,600	30,600	0	0
		Private		109,900	109,900	0	0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Roll-Up into PA Field Staff		FTE		(238.0)	0.0	0.0	0.0
Executive: Merges Donated Funds Positions into Public Assistance Field Staff. Roll-up into another line item allows the department to utilize these FTEs for positions other than Donated Funds positions.		Gross		(\$27,558,000)	\$0	\$0	\$0
		IDG		(282,500)	0	0	0
		TANF Fed		(1,694,300)	0	0	0
		Capped Fed		(2,232,500)	0	0	0
		Other Fed		(9,851,100)	0	0	0
		Local		(4,102,000)	0	0	0
		Private		(9,395,600)	0	0	0
House: Does not include.							
Senate:							
Conference:							
c. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$464,300)	\$0	\$0
		IDG		0	(4,700)	0	0
		TANF Fed		0	(28,500)	0	0
		Capped Fed		0	(38,000)	0	0
		Other Fed		0	(165,700)	0	0
		Local		0	(69,300)	0	0
		Private		0	(158,100)	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Elder Law of Michigan MiCAFE Contract		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$350,000	\$0	\$0	\$0	\$0
		Other Fed	175,000	0	0	0	0
		GF/GP	\$175,000	\$0	\$0	\$0	\$0
a.		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
6. Electronic Benefit Transfer (EBT)		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,509,000	\$0	(\$1,700,000)	\$0	\$0
		TANF Fed	1,016,000	0	0	0	0
		Other Fed	2,129,100	0	0	0	0
		GF/GP	\$5,363,900	\$0	(\$1,700,000)	\$0	\$0
a. Lapse Reduction		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	(\$1,700,000)	\$0	\$0
		GF/GP		\$0	(\$1,700,000)	\$0	\$0
House: Reduces line item to account for lapses and reductions in per transaction expenditures resulting from reduced public assistance caseloads.							
Senate:							
Conference:							
7. Employment and Training Support Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,219,100	\$0	\$0	\$0	\$0
		TANF Fed	3,802,900	0	0	0	0
		Other Fed	2,700	0	0	0	0
		GF/GP	\$413,500	\$0	\$0	\$0	\$0
a.		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Field Policy and Administration		FTE	66.0	0.0	0.0	0.0	0.0
		Gross	\$11,292,400	\$171,700	(\$13,100)	\$0	\$0
		IDG	96,800	1,100	(500)	0	0
		TANF Fed	1,753,700	0	(28,500)	0	0
		Capped Fed	492,500	0	(8,000)	0	0
		Other Fed	3,999,300	66,500	1,400	0	0
		GF/GP	\$4,950,100	\$104,100	\$22,500	\$0	\$0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$171,700	\$171,700	\$0	\$0
		IDG		1,100	1,100	0	0
		Other Fed		66,500	66,500	0	0
		GF/GP		\$104,100	\$104,100	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$184,800)	\$0	\$0
		IDG		0	(1,600)	0	0
		TANF Fed		0	(28,500)	0	0
		Capped Fed		0	(8,000)	0	0
		Other Fed		0	(65,100)	0	0
		GF/GP		\$0	(\$81,600)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Field Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,111,400	(\$8,111,400)	\$0	\$0	\$0
		TANF Fed	3,204,600	(3,204,600)	0	0	0
		Capped Fed	1,214,100	(1,214,100)	0	0	0
		Other Fed	1,304,200	(1,304,200)	0	0	0
		GF/GP	\$2,388,500	(\$2,388,500)	\$0	\$0	\$0
a. State Pays First		FTE		0.0	0.0	0.0	0.0
Executive: Implements requirements of P.A. 22 of 2018 (State Pays First).		Gross		\$10,000	\$0	\$0	\$0
		Other Fed		3,700	0	0	0
		GF/GP		\$6,300	\$0	\$0	\$0
House: Does not include. Senate: Conference:							
b. Roll-Up into Contractual Svcs., Supplies, and Materials		FTE		0.0	0.0	0.0	0.0
Executive: Merges Field Staff Travel into Contractual Services, Supplies, and Materials. Renamed CSS&M line is Contractual Services, Supplies, Materials, and Travel.		Gross		(\$8,121,400)	\$0	\$0	\$0
		TANF Fed		(3,204,600)	0	0	0
		Capped Fed		(1,214,100)	0	0	0
		Other Fed		(1,307,900)	0	0	0
		GF/GP		(\$2,394,800)	\$0	\$0	\$0
House: Does not include. Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Michigan Rehabilitation Services		FTE	526.0	(526.0)	(526.0)	0.0	0.0
		Gross	\$129,881,000	(\$129,881,000)	(\$129,881,000)	\$0	\$0
		IDG	38,300	(38,300)	(38,300)	0	0
		TANF Fed	140,000	(140,000)	(140,000)	0	0
		Capped Fed	94,861,000	(94,861,000)	(94,861,000)	0	0
		Other Fed	9,900,500	(9,900,500)	(9,900,500)	0	0
		Local	5,300,000	(5,300,000)	(5,300,000)	0	0
		Private	521,500	(521,500)	(521,500)	0	0
		Restricted	150,000	(150,000)	(150,000)	0	0
		GF/GP	\$18,969,700	(\$18,969,700)	(\$18,969,700)	\$0	\$0
a. Increase FTE Allocation (No Additional Funds)							
Executive: Increases MRS FTE allocation to meet federal mandate under the Workforce Innovation and Opportunity (WIOA) Act to serve an expanded population for transition services starting at age fourteen. Also included in FY19 Exec Rec supplemental request. The type of workers that will be hired are direct service delivery staff including vocational rehabilitation counselors, transition counselors, field rehabilitation office assistants and business resource consultants.							
House: Concurs with the Executive.							
Senate:							
Conference:							
		FTE		29.0	29.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
b. Economic Adjustment							
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.							
House: Concurs with the Executive.							
Senate:							
Conference:							
		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,228,200	\$1,228,200	\$0	\$0
		Capped Fed		787,600	787,600	0	0
		Other Fed		9,500	9,500	0	0
		GF/GP		\$431,100	\$431,100	\$0	\$0
c. Transfer to Health Policy Unit							
Executive: Transfers \$130.2 million Gross/\$19.3 GF and 555 FTEs for Michigan Rehabilitation Services from the Field Operations and Support Services unit to the Health Policy unit to align the budget with current operational structure. Boilerplate Sec. 802 - 806 renumbered accordingly to fall in Health and Human Services Policy Initiatives section.							
House: Concurs with the Executive.							
Senate:							
Conference:							
		FTE		(555.0)	(555.0)	0.0	0.0
		Gross		(\$131,109,200)	(\$131,109,200)	\$0	\$0
		IDG		(38,300)	(38,300)	0	0
		TANF Fed		(140,000)	(140,000)	0	0
		Capped Fed		(95,648,600)	(95,648,600)	0	0
		Other Fed		(9,910,000)	(9,910,000)	0	0
		Local		(5,300,000)	(5,300,000)	0	0
		Private		(521,500)	(521,500)	0	0
		Restricted		(150,000)	(150,000)	0	0
		GF/GP		(\$19,400,800)	(\$19,400,800)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Nutrition Education		FTE Gross Other Fed	2.0 \$33,047,400 33,047,400	0.0 \$3,000 3,000	0.0 \$900 900	0.0 \$0 0	0.0 \$0 0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed		0.0 \$3,000 3,000	0.0 \$3,000 3,000	0.0 \$0 0	0.0 \$0 0
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$2,100) (2,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. Public Assistance Field Staff		FTE	4747.5	459.0	(231.0)	0.0	0.0
		Gross	\$491,734,700	\$48,973,700	(\$24,018,700)	\$0	\$0
		IDG	7,321,800	429,500	(452,500)	0	0
		TANF Fed	56,145,800	3,221,400	(3,414,000)	0	0
		Capped Fed	31,841,200	2,841,300	(2,049,900)	0	0
		Other Fed	184,509,800	16,908,500	(9,210,800)	0	0
		Local	0	4,102,000	0	0	0
		Private	0	9,395,600	0	0	0
		GF/GP	\$211,916,100	\$12,075,400	(\$8,891,500)	\$0	\$0
a. Technical Adjustment - Fund Sourcing		FTE		0.0	0.0	0.0	0.0
Executive: Appropriates GF/GP to make up for a reduction in capped federal funds due to a decrease in the Social Services Block Grant.		Gross		\$0	\$0	\$0	\$0
		Capped Fed		(467,800)	0	0	0
		GF/GP		\$467,800	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							
b. Administrative Support Workers Roll-Up		FTE		221.0	0.0	0.0	0.0
Executive: Merges Administrative Support Workers into Public Assistance Field Staff.		Gross		\$13,397,000	\$0	\$0	\$0
		IDG		127,300	0	0	0
		TANF Fed		1,527,100	0	0	0
		Capped Fed		1,076,600	0	0	0
		Other Fed		4,257,500	0	0	0
		GF/GP		\$6,408,500	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							
c. Donated Funds Pos. Roll-Up		FTE		238.0	0.0	0.0	0.0
Executive: Merges Donated Funds Positions into Public Assistance Field Staff. Name change affected boilerplate section 850 (2). Roll-up allows the department to utilize these FTEs for positions other than Donated Funds positions.		Gross		\$27,558,000	\$0	\$0	\$0
		IDG		282,500	0	0	0
		TANF Fed		1,694,300	0	0	0
		Capped Fed		2,232,500	0	0	0
		Other Fed		9,851,100	0	0	0
		Local		4,102,000	0	0	0
		Private		9,395,600	0	0	0
House: Does not include.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross IDG Other Fed GF/GP		0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$8,018,700 19,700 2,799,900 \$5,199,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
e. Unroll Pathways to Potential House: Separates the 231.0 FTE positions and \$24.4 million Gross (\$10.6 million GF/GP) that support the Pathways to Potential program into a new line item. Senate: Conference:	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	(231.0) (\$24,417,400) (358,700) (2,743,200) (1,555,700) (9,151,700) (\$10,608,100)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
f. 3% Administrative Reduction. House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 (\$7,620,000) (113,500) (670,800) (494,200) (2,859,000) (\$3,482,500)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. SSI Advocacy Legal Services Grant		FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Grant Executive: Eliminates contract with Legal Services Association of Michigan (LSAM) which outsources some DHHS disability determination services. If contract is eliminated, all clients currently served by LSAM will be served by DHHS. Associated boilerplate: Sec. 625, deleted. Also affected acronyms (Sec. 203). House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
16. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,472,200 415,600 293,900 803,700 \$959,000	0.0 \$44,400 0 0 10,200 \$34,200	0.0 \$19,800 (4,100) (2,900) 2,200 \$24,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economic Adjustment Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$44,400 10,200 \$34,200	0.0 \$44,400 10,200 \$34,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. 3% Administrative Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$24,600) (4,100) (2,900) (8,000) (\$9,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Volunteer Services and Reimbursement		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$942,400	\$0	(\$942,400)	\$0	\$0
		TANF Fed	3,200	0	(3,200)	0	0
		Other Fed	3,800	0	(3,800)	0	0
		GF/GP	\$935,400	\$0	(\$935,400)	\$0	\$0
a. Discontinue Funding		FTE		0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross		\$0	(\$942,400)	\$0	\$0
		TANF Fed		0	(3,200)	0	0
		Other Fed		0	(3,800)	0	0
		GF/GP		\$0	(\$935,400)	\$0	\$0
House: Discontinues funding.							
Senate:							
Conference:							
18. Pathways to Potential		FTE	0.0	0.0	231.0	0.0	0.0
		Gross	\$0	\$0	\$24,019,300	\$0	\$0
		IDG	0	0	352,900	0	0
		TANF Fed	0	0	2,698,500	0	0
		Capped Fed	0	0	1,530,700	0	0
		Other Fed	0	0	9,002,500	0	0
		GF/GP	\$0	\$0	\$10,434,700	\$0	\$0
a.		FTE		0.0	231.0	0.0	0.0
House: Unrolls program FTE positions and associated funding from the Public Assistance Field Staff line item.		Gross		\$0	\$24,417,400	\$0	\$0
		IDG		0	358,700	0	0
		TANF Fed		0	2,743,200	0	0
		Capped Fed		0	1,555,700	0	0
		Other Fed		0	9,151,700	0	0
		GF/GP		\$0	\$10,608,100	\$0	\$0
Senate:							
Conference:							
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$398,100)	\$0	\$0
		IDG		0	(5,800)	0	0
		TANF Fed		0	(44,700)	0	0
		Capped Fed		0	(25,000)	0	0
		Other Fed		0	(149,200)	0	0
		GF/GP		\$0	(\$173,400)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE	6340.5	(526.0)	(526.0)	0.0	0.0
		Gross	\$820,566,200	(\$134,278,300)	(\$146,778,400)	\$0	\$0
		IDG	8,009,700	(15,100)	(142,700)	0	0
		TANF Fed	73,288,200	(119,400)	(923,100)	0	0
		Capped Fed	158,672,500	(103,658,600)	(104,046,900)	0	0
		Other Fed	271,253,300	(6,609,900)	(10,203,100)	0	0
		Local	9,371,400	(5,269,400)	(5,338,700)	0	0
		Private	9,817,200	(421,600)	(579,700)	0	0
		Restricted	150,000	(150,000)	(150,000)	0	0
		GF/GP	\$290,003,900	(\$18,034,300)	(\$25,394,200)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 109. DISABILITY DETERMINATION SERVICES								
1. Disability Determination Operations			583.3	(12.0)	(12.0)	0.0	0.0	
			Gross	\$113,054,600	(\$173,800)	(\$1,190,300)	\$0	\$0
			IDG	177,100	(500)	(2,000)	0	0
			Other Fed	108,563,700	(175,700)	(1,150,700)	0	0
			GF/GP	\$4,313,800	\$2,400	(\$37,600)	\$0	\$0
a. Economic Adjustment				0.0	0.0	0.0	0.0	
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.				\$999,100	\$999,100	\$0	\$0	
				IDG	100	100	0	0
				Other Fed	935,000	935,000	0	0
				GF/GP	\$64,000	\$64,000	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
b. 3% Administrative Reduction				0.0	0.0	0.0	0.0	
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.				\$0	(\$1,016,500)	\$0	\$0	
				IDG	0	(1,500)	0	0
				Other Fed	0	(975,000)	0	0
				GF/GP	\$0	(\$40,000)	\$0	\$0
Senate:								
Conference:								
c. Transfer Acct. Staff to Dept. Admin. and Mgmt.				(12.0)	(12.0)	0.0	0.0	
Executive: Transfers 12 disability determination services accounting FTEs from Disability Determination Operations to Departmental Administration and Management to align the budget and staff with current operational structure.				(\$1,172,900)	(\$1,172,900)	\$0	\$0	
				IDG	(600)	(600)	0	0
				Other Fed	(1,110,700)	(1,110,700)	0	0
				GF/GP	(\$61,600)	(\$61,600)	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Retirement Disability Determination		FTE	4.1	0.0	0.0	0.0	0.0
		Gross	\$616,500	\$6,800	(\$700)	\$0	\$0
		IDG	616,500	6,800	(700)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Adjustment for negotiated salary and wage increases (2.0% ongoing, 2.0% lump sum), actuarially required retirement contributions, and other economic adjustments.		Gross		\$6,800	\$6,800	\$0	\$0
		IDG		6,800	6,800	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. 3% Administrative Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$7,500)	\$0	\$0
		IDG		0	(7,500)	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
DISABILITY DETERMINATION SERVICES SUBTOTAL		FTE	587.4	(12.0)	(12.0)	0.0	0.0
		Gross	\$113,671,100	(\$167,000)	(\$1,191,000)	\$0	\$0
		IDG	793,600	6,300	(2,700)	0	0
		Other Fed	108,563,700	(175,700)	(1,150,700)	0	0
		GF/GP	\$4,313,800	\$2,400	(\$37,600)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration		FTE	80.0	6.0	6.0	0.0	0.0
		Gross	\$52,683,400	\$2,153,300	(\$2,981,400)	\$0	\$0
		Federal	29,557,700	6,905,400	6,795,500	0	0
		TANF	0	180,500	180,500	0	0
		Private	1,004,700	0	(3,700)	0	0
		GF/GP	\$22,121,000	(\$4,932,600)	(\$9,953,700)	\$0	\$0
a. Remove FY19 Supplemental Funding for Michigan CARES Hotline		FTE		0.0	0.0	0.0	0.0
Executive: Removes \$3.0 million added in the FY19 Supplemental to pilot a Michigan CARES behavioral health hotline.		Gross		(\$3,000,000)	(\$1,000,000)	\$0	\$0
House: Reduces \$1.0 million, leaving \$2.0 million for hotline.		GF/GP		(\$3,000,000)	(\$1,000,000)	\$0	\$0
Senate:							
Conference:							
b. Transfer GF/GP to Community Services to Offset Federal Revenues		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$400,000 GF/GP to Community Services and Economic Opportunity Unit to offset federal revenues.		Gross		(\$400,000)	(\$400,000)	\$0	\$0
House: Concurs with the Executive.		GF/GP		(\$400,000)	(\$400,000)	\$0	\$0
Senate:							
Conference:							
c. Transfer in Family Support Subsidy Administration from Child Welfare		FTE		3.0	3.0	0.0	0.0
Executive: Transfers in administrative costs related to the family support subsidy program from Child Welfare unit.		Gross		\$387,500	\$387,500	\$0	\$0
House: Concurs with the Executive.		Federal		83,000	83,000	0	0
Senate:		TANF		180,500	180,500	0	0
Conference:		GF/GP		\$124,000	\$124,000	\$0	\$0
d. Transfer in Federal University Partnerships from Medical Services Admin		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in federal Medicaid funding related to University Partnerships from Medical Services Administration Unit.		Gross		\$4,000,000	\$4,000,000	\$0	\$0
House: Concurs with the Executive.		Federal		4,000,000	4,000,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
e. Recognize Additional Federal Grants		FTE		3.0	3.0	0.0	0.0
Executive: Recognizes additional federal grant funding.		Gross		\$4,095,000	\$4,095,000	\$0	\$0
House: Concurs with the Executive.		Federal		4,095,000	4,095,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Recognize Reduction of Federal Grants Executive: Recognizes reduction of federal grant funding. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 (\$1,322,400) (1,322,400) \$0	0.0 (\$1,322,400) (1,322,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Reduce Mental Health and Wellness Funding Executive: Reduces \$1.8 million GF/GP used to support the recommendations from the Mental Health and Wellness Commission. House: Reduces full allocation of \$2.8 million GF/GP. Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,800,000) (1,800,000)	0.0 (\$2,800,000) (2,800,000)	0.0 \$0 \$0	0.0 \$0 \$0
h. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$193,200 49,800 \$143,400	0.0 \$193,200 49,800 \$143,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
i. GF/GP Lapse Trend House: Reduces funding based on FY 2017-18 lapse amount. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 \$0 \$0	0.0 \$0 \$0
j. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$184,700) (109,900) (3,700) (\$71,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
k. Unroll Jail Diversion House: Unrolls funding allocated for the Mental Health Jail Diversion under Sec. 995. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$4,350,000) (\$4,350,000)	0.0 \$0 \$0	0.0 \$0 \$0
l. Unroll Assisted Outpatient Treatment House: Unrolls funding allocated for court-ordered assisted outpatient treatment (Kevin's Law) under Sec. 1010. Unrolls \$1.0 million as the current \$2.0 million boilerplate allocation has never been fully utilized/requested. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
NEW Court-Ordered Assisted Outpatient Treatment	Gross	\$0	\$0	\$1,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$1,000,000	\$0	\$0
a. Unroll Assisted Outpatient Treatment House: Unrolls assisted outpatient treatment out from the Behavioral Health Administration line item. Senate: Conference:	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
NEW Family Support Subsidy	Gross	\$0	\$14,137,300	\$14,137,300	\$0	\$0
	TANF	0	14,137,300	14,137,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer Line from Child Welfare Executive: Transfers the Family Support Subsidy program from the Child Welfare Unit. House: Concurs with the Executive. Senate: Conference:	Gross		\$15,730,300	\$15,730,300	\$0	\$0
	TANF		15,730,300	15,730,300	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. FY 20 Caseload Adjustment Executive: Reduces the Family Support Subsidy line item based on cost estimates for the program. House: Concurs with the Executive. Senate: Conference:	Gross		(\$1,593,000)	(\$1,593,000)	\$0	\$0
	TANF		(1,593,000)	(1,593,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
2. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$2,535,600	\$0	\$0	\$0	\$0
	Federal	2,535,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$4,509,200	\$1,800	(\$400)	\$0	\$0
	Restricted	4,509,200	1,800	(400)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$1,800	\$1,800	\$0	\$0
House: Concurs with the Executive.	Restricted		1,800	1,800	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
b. 3% Operations Reduction	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$2,200)	\$0	\$0
Senate:	Restricted		0	(2,200)	0	0
Conference:	GF/GP		\$0	\$0	\$0	\$0
NEW Mental Health Diversion Council	Gross	\$0	\$0	\$4,350,000	\$0	\$0
	GF/GP	\$0	\$0	\$4,350,000	\$0	\$0
a. Unroll Mental Health Diversion Council	Gross		\$0	\$4,350,000	\$0	\$0
House: Unrolls Mental Health Diversion Council funding out from the Behavioral Health Administration line item.	GF/GP		\$0	\$4,350,000	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Office of Recipient Rights	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$2,763,000	\$41,700	(\$203,300)	\$0	\$0
	Federal	0	0	0	0	0
	GF/GP	\$2,763,000	\$41,700	(\$203,300)	\$0	\$0
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurrs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$41,700	\$41,700	\$0	\$0
	GF/GP		\$41,700	\$41,700	\$0	\$0
b. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$200,000)	\$0	\$0
	GF/GP		\$0	(\$200,000)	\$0	\$0
c. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$45,000)	\$0	\$0
	Federal		0	0	0	0
	GF/GP		\$0	(\$45,000)	\$0	\$0
5. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$194,400	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	102.0	6.0	6.0	0.0	0.0
SUBTOTAL	Gross	\$62,685,600	\$16,334,100	\$16,302,200	\$0	\$0
	Federal	32,093,300	6,905,400	6,795,500	0	0
	TANF	0	14,317,800	14,317,800	0	0
	Private	1,004,700	0	(3,700)	0	0
	Restricted	4,509,200	1,800	(400)	0	0
	GF/GP	\$25,078,400	(\$4,890,900)	(\$4,807,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Children With Serious Emotional Disturbance Waiver		Gross	\$10,000,000	\$0	(\$1,400,000)	\$0	\$0
		Federal	6,445,000	(39,000)	(39,000)	0	0
		GF/GP	\$3,555,000	\$39,000	(\$1,361,000)	\$0	\$0
a. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.		Federal		(39,000)	(39,000)	0	0
House: Concurs with the Executive.		GF/GP		\$39,000	\$39,000	\$0	\$0
Senate:							
Conference:							
b. GF/GP Lapse Trend		Gross		\$0	(\$1,400,000)	\$0	\$0
House: Reduces GF/GP funding based on historic lapse trends.		GF/GP		\$0	(\$1,400,000)	\$0	\$0
Senate:							
Conference:							
3. Children's Waiver Home Care Program		Gross	\$20,241,100	\$0	(\$2,100,000)	\$0	\$0
		Federal	13,045,400	(79,000)	(79,000)	0	0
		GF/GP	\$7,195,700	\$79,000	(\$2,021,000)	\$0	\$0
a. Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.		Federal		(79,000)	(79,000)	0	0
House: Concurs with the Executive.		GF/GP		\$79,000	\$79,000	\$0	\$0
Senate:							
Conference:							
b. GF/GP Lapse Trend		Gross		\$0	(\$2,100,000)	\$0	\$0
House: Reduces GF/GP funding based on historic lapse trends.		GF/GP		\$0	(\$2,100,000)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Civil Service Charges Executive: Recommends no changes.	Gross	\$399,300	\$0	(\$150,000)	\$0	\$0
	GF/GP	\$399,300	\$0	(\$150,000)	\$0	\$0
a. Reduce Funding House: Reduces funding \$150,000. Senate: Conference:	Gross GF/GP		\$0 \$0	(\$150,000) (\$150,000)	\$0 \$0	\$0 \$0
5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes.	Gross	\$125,578,200	\$0	\$100	\$0	\$0
	GF/GP	\$125,578,200	\$0	\$100	\$0	\$0
a. Hold Harmless Placeholder House: Includes \$100 placeholder and retains Sec. 925 to address the second year hold harmless funding that is a part of the current, FY 2018-19 CMHSP rebasing formula. Six CMHSPS would be reduced by a combined \$5.5 million GF/GP, as the new formula is scheduled to be phased in over a 5-year period. Senate: Conference:	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Community Substance Use Disorder Prevention, Education, and Treatment		Gross	\$76,956,200	\$30,798,500	\$31,298,500	\$0	\$0
		Federal	60,247,700	31,914,700	31,914,700	0	0
		Restricted	3,439,300	(616,200)	(616,200)	0	0
		GF/GP	\$13,269,200	(\$500,000)	\$0	\$0	\$0
a. Reduce Medical Marihuana Revenue		Gross		(\$616,200)	(\$616,200)	\$0	\$0
Executive: Reduce Medical Marihuana regulatory revenue based on forecasted amounts.		Restricted		(616,200)	(616,200)	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
b. Recognize New Federal State Response to the Opioid Crisis Grant		Gross		\$31,914,700	\$31,914,700	\$0	\$0
Executive: Includes new federal State Response to the Opioid Crisis grant funding. Funding replaces that 2-year State Targeted Response (STR) to the opioid crisis grant that was appropriated in FY 2016-17 and FY 2017-18. A similar amount is also available in FY 2018-19 and has been requested through a Legislative Transfer.		Federal		31,914,700	31,914,700	0	0
House: Includes boilerplate to earmark \$450,000 for recovery high school counselors and \$600,000 for recovery community organizations.		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
c. Eliminate Conference of Western Wayne SUD Pilot		Gross		(\$500,000)	\$0	\$0	\$0
Executive: Eliminates \$500,000 GF/GP provided to Conference of Western Wayne for a 10-bed substance use disorder detoxification pilot project at St. Mary's that utilizes specialized trauma therapists, peer support specialists, and medication assisted treatments, and requires a report.		GF/GP		(\$500,000)	\$0	\$0	\$0
House: Does not eliminate.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>7. Court-Appointed Guardian and Conservator Reimbursements</p>	<p>Funding Source</p>	<p>Gross \$1,500,000 GF/GP \$1,500,000</p>	<p>EXECUTIVE (\$1,500,000) (\$1,500,000)</p>	<p>HOUSE \$1,200,000 \$1,200,000</p>	<p>SENATE \$0 \$0</p>	<p>CONFERENCE \$0 \$0</p>
<p>a. Eliminate Funding Executive: Eliminates funding used to reimburse counties for 50% of the cost to provide up to \$83.00 per month to court-appointed public guardians and conservators to individuals who receive CMHSP services. Funding was new in FY 2018-19. House: Does not concur with the Executive. Senate: Conference:</p>	<p>Gross GF/GP</p>	<p></p>	<p>EXECUTIVE (\$1,500,000) (\$1,500,000)</p>	<p>HOUSE \$0 \$0</p>	<p>SENATE \$0 \$0</p>	<p>CONFERENCE \$0 \$0</p>
<p>b. Increase Funding House: Increases funding to provide a \$50 per month reimbursement directly to the public guardians. Senate: Conference:</p>	<p>Gross GF/GP</p>	<p></p>	<p>EXECUTIVE \$0 \$0</p>	<p>HOUSE \$1,200,000 \$1,200,000</p>	<p>SENATE \$0 \$0</p>	<p>CONFERENCE \$0 \$0</p>
<p>8. Federal Mental Health Block Grant</p>	<p>FTE Gross Federal GF/GP</p>	<p>2.5 \$17,465,400 17,465,400 \$0</p>	<p>1.5 \$3,108,400 3,108,400 \$0</p>	<p>1.5 \$3,102,200 3,102,200 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>a. Recognize Additional Block Grant Funding and FTEs Executive: Includes funding to allow DHHS to spend available federal Mental Health Block Grant funding, which is available because the block grants has increased in recent years. This line item has been increased recently mid-year through legislative transfers, and this adjustment should eliminate the need for a mid-year transfer. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>1.5 \$3,100,000 3,100,000 \$0</p>	<p>1.5 \$3,100,000 3,100,000 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>b. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>0.0 \$8,400 8,400 \$0</p>	<p>0.0 \$8,400 8,400 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>c. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:</p>	<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 (\$6,200) (6,200) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
9. Health Homes Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross Federal Local GF/GP	\$3,369,000 3,032,100 246,900 \$90,000	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
10. Healthy Michigan Plan - Behavioral Health	Gross Federal Restricted GF/GP	\$307,752,300 286,979,000 0 \$20,773,300	\$38,795,800 27,513,300 1,884,900 \$9,397,600	\$38,795,800 27,550,800 1,884,900 \$9,360,100	\$0 0 0 \$0	\$0 0 0 \$0
a. FY 2018-19 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$21,398,800 19,419,400 \$1,979,400	\$21,398,800 19,419,400 \$1,979,400	\$0 0 \$0	\$0 0 \$0
b. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (7,486,000) \$7,486,000	\$0 (7,486,000) \$7,486,000	\$0 0 \$0	\$0 0 \$0
c. FY 2019-20 Healthy Michigan Plan Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$1,604,200 1,455,800 \$148,400	\$1,604,200 1,455,800 \$148,400	\$0 0 \$0	\$0 0 \$0
d. FY 2019-20 Cost Adjustments for Work Requirement Disenrollments Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020. House: Revises fund sourcing to 90%/10%. Senate: Conference:	Gross Federal GF/GP		(\$5,000,000) (4,537,500) (\$462,500)	(\$5,000,000) (4,500,000) (\$500,000)	\$0 0 \$0	\$0 0 \$0
e. Direct Care Worker Annualization Executive: Includes a combined \$16.0 million Gross (\$5.3 million GF/GP) to annualize the \$0.25 direct care behavioral health worker hourly wage increase included in 2018 PA 618. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$2,040,000 1,800,300 \$239,700	\$2,040,000 1,800,300 \$239,700	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Local Funding Placeholder House: Includes \$200 placeholder to offset local funds used for Medicaid rates, with Sec. 928 stating intent that local funds be phased out over a 5-year period. Senate: Conference:	Gross Local Restricted GF/GP		\$0 0 0 \$0	\$0 (200) 0 \$200	\$0 0 0 \$0	\$0 0 0 \$0
12. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$67,640,500 43,936,300 \$23,704,200	(\$1,440,400) (1,249,100) (\$191,300)	(\$1,440,400) (1,249,100) (\$191,300)	\$0 0 \$0	\$0 0 \$0
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$3,774,300) (2,417,800) (\$1,356,500)	(\$3,774,300) (2,417,800) (\$1,356,500)	\$0 0 \$0	\$0 0 \$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (261,700) \$261,700	\$0 (261,700) \$261,700	\$0 0 \$0	\$0 0 \$0
c. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (64,700) \$64,700	\$0 (64,700) \$64,700	\$0 0 \$0	\$0 0 \$0
d. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$319,400 204,600 \$114,800	\$319,400 204,600 \$114,800	\$0 0 \$0	\$0 0 \$0
e. Actuarial Soundness Adjustment Executive: Includes funding to support an estimated 2.75% actuarial soundness adjustment for substance use disorder services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$2,014,500 1,290,500 \$724,000	\$2,014,500 1,290,500 \$724,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
13. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,282,200 9,211,700 \$3,070,500	0.0 \$9,100 6,900 \$2,200	0.0 (\$800) (500) (\$300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$9,100 6,900 \$2,200	0.0 \$9,100 6,900 \$2,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$0 0 \$0	0.0 (\$9,900) (7,400) (\$2,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. State Disability Assistance Program Substance Use Disorder Services	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	(\$2,018,800) (\$2,018,800)	\$0 \$0	\$0 \$0
a. Eliminate Funding House: Eliminates \$2.0 million GF/GP allocated to PIHPs for per diem room and board payments for eligible individuals who reside in substance use disorder residential facilities. Senate: Conference:	Gross GF/GP	 	\$0 \$0	(\$2,018,800) (\$2,018,800)	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Restricted GF/GP	9.5 \$3,194,817,300 2,097,040,600 25,475,800 24,369,300 \$1,047,931,600	1.5 \$219,961,800 144,452,000 0 9,648,800 \$65,861,000	1.5 \$217,477,000 144,475,900 (200) 9,648,800 \$63,352,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES						
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult House: RENAMES Caro Regional Mental Health Center - Psychiatric Hospital - Adult - or Regional Mental Health Center Located within 6 Miles of the County Seat of a County with a Population between 55,000 and 57,000 in the 2010 Decennial Census	FTE Gross Federal Local Restricted GF/GP	542.3 \$59,401,300 4,000,000 3,814,700 4,005,900 \$47,580,700	0.0 \$3,657,800 (16,900) 5,600 105,900 \$3,563,200	0.0 \$2,772,900 (83,000) (57,500) 39,700 \$2,873,700	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$0 (24,200) \$24,200	0.0 \$0 (24,200) \$24,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Local Restricted GF/GP	0.0 \$96,800 7,300 5,600 3,900 \$80,000	0.0 \$96,800 7,300 5,600 3,900 \$80,000	0.0 \$96,800 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
c. Annualize FY 2019 Staffing Increase Executive: Includes \$3.0 million GF/GP to annualize the \$5.9 million, 68.0 FTE position increase at the Caro Regional Mental Health Center added in 2018 PA 618 to address clinical and direct care staff shortages. Staff would come from a combination of direct civil service hires and contractual staff through a Michigan-based behavioral health services provider. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	0.0 \$3,023,300 \$3,023,300	0.0 \$3,023,300 \$3,023,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$537,700 102,000 \$435,700	0.0 \$537,700 102,000 \$435,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal Local Restricted GF/GP	0.0 \$0 0 0 0 \$0	0.0 (\$884,900) (66,100) (63,100) (66,200) (\$689,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Center for Forensic Psychiatry	FTE	601.1	12.0	7.0	0.0	0.0
	Gross	\$94,729,400	\$3,515,000	\$1,163,200	\$0	\$0
	Federal	3,000,000	(4,200)	(49,900)	0	0
	Local	10,115,800	68,600	(85,600)	0	0
	Restricted GF/GP	3,002,100	48,400	2,700	0	0
		\$78,611,500	\$3,402,200	\$1,296,000	\$0	\$0
a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Federal		(18,100)	(18,100)	0	0
	GF/GP		\$18,100	\$18,100	\$0	\$0
b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$185,800	\$185,800	\$0	\$0
	Federal		13,900	13,900	0	0
	Local		10,800	10,800	0	0
	Restricted		7,400	7,400	0	0
	GF/GP		\$153,700	\$153,700	\$0	\$0
c. Increase Forensic Examiners Executive: Includes \$2.2 million GF/GP and authorizes 12.0 FTE positions to increase the number of forensic evaluations performed for persons who may be incompetent to stand trial. From August 2016 to December 2018, the forensic evaluation wait list has grown from 79 to 138. House: Provides funding for 7.0 evaluators and not for support staff. Senate: Conference:	FTE		12.0	7.0	0.0	0.0
	Gross		\$2,178,600	\$1,270,900	\$0	\$0
	GF/GP		\$2,178,600	\$1,270,900	\$0	\$0
d. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,150,600	\$1,150,600	\$0	\$0
	Local		57,800	57,800	0	0
	Restricted		41,000	41,000	0	0
	GF/GP		\$1,051,800	\$1,051,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$1,444,100) (45,700) (154,200) (45,700) (\$1,198,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
NEW Developmental Disabilities Council and Projects	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	10.0 \$3,108,100 3,108,100 \$0	10.0 \$3,094,000 3,094,000 \$0	0.0 \$0 0 \$0	
a. Transfer in from Departmentwide Administration Executive: Transfers in the Developmental Disabilities Council and Projects from the Departmentwide Administration Unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		10.0 \$3,108,100 3,108,100 \$0	10.0 \$3,108,100 3,108,100 \$0	0.0 \$0 0 \$0	
b. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$14,100) (14,100) \$0	0.0 \$0 0 \$0	
3. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080						
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	276.0	0.0	0.0	0.0	0.0
	Gross	\$32,179,800	\$444,600	(\$5,500)	\$0	\$0
	Federal	22,663,400	173,500	(143,500)	0	0
	Local	1,643,900	1,000	(22,000)	0	0
	Restricted	1,014,700	700	(13,500)	0	0
	GF/GP	\$6,857,800	\$269,400	\$173,500	\$0	\$0
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(137,000)	(137,000)	0	0
Senate:	GF/GP		\$137,000	\$137,000	\$0	\$0
Conference:						
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$16,400	\$16,400	\$0	\$0
House: Concurs with the Executive.	Federal		1,200	1,200	0	0
Senate:	Local		1,000	1,000	0	0
Conference:	Restricted		700	700	0	0
	GF/GP		\$13,500	\$13,500	\$0	\$0
c. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$428,200	\$428,200	\$0	\$0
House: Concurs with the Executive.	Federal		309,300	309,300	0	0
Senate:	GF/GP		\$118,900	\$118,900	\$0	\$0
Conference:						
d. 3% Operations Reduction	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$450,100)	\$0	\$0
Senate:	Federal		0	(317,000)	0	0
Conference:	Local		0	(23,000)	0	0
	Restricted		0	(14,200)	0	0
	GF/GP		\$0	(\$95,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5.	IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
6.	Kalamazoo Psychiatric Hospital - Adult	FTE Gross Federal Local Restricted GF/GP	533.8 \$69,457,400 6,541,300 3,945,600 4,003,600 \$54,966,900	0.0 \$712,000 (31,900) 5,900 4,100 \$733,900	0.0 (\$434,600) (139,900) (59,200) (62,000) (\$173,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
	a. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$0 (39,500) \$39,500	0.0 \$0 (39,500) \$39,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	b. Pharmaceutical Costs Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Local Restricted GF/GP	 	0.0 \$101,800 7,600 5,900 4,100 \$84,200	0.0 \$101,800 7,600 5,900 4,100 \$84,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
	c. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	 	0.0 \$610,200 \$610,200	0.0 \$610,200 \$610,200	0.0 \$0 \$0	0.0 \$0 \$0
	d. Staffing Increase Placeholder House: Includes \$100 placeholder for a staffing increase to address increases in mandatory overtime. Senate: Conference:	FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$1,146,800) (108,000) (65,100) (66,100) (\$907,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross GF/GP	\$445,600 \$445,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
8. Revenue Recapture		Gross Federal Local Restricted GF/GP	\$750,000 375,000 0 375,000 \$0	\$100 0 100 0 \$0	\$100 0 100 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Add Local Placeholder Executive: Includes a \$100 local placeholder for revenue recapture. House: Concurs with the Executive. Senate: Conference:		Gross Local GF/GP	\$100 100 \$0	\$100 100 \$0	\$0 0 \$0	\$0 0 \$0	
9. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross Federal Restricted GF/GP	\$924,600 300,000 332,500 \$292,100	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080						
10. Walter P. Reuther Psychiatric Hospital - Adult	FTE	405.4	0.0	0.0	0.0	0.0
	Gross	\$57,673,400	\$753,200	(\$237,600)	\$0	\$0
	Federal	3,231,900	(10,000)	(65,500)	0	0
	Local	3,509,900	7,400	(52,900)	0	0
	Restricted	2,203,200	5,100	(32,700)	0	0
	GF/GP	\$48,728,400	\$750,700	(\$86,500)	\$0	\$0
a. Medicaid Match Rate Change	FTE		0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(19,500)	(19,500)	0	0
Senate:	GF/GP		\$19,500	\$19,500	\$0	\$0
Conference:						
b. Pharmaceutical Costs	FTE		0.0	0.0	0.0	0.0
Executive: Provides a combined \$527,800 Gross (\$436,400 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	Gross		\$127,000	\$127,000	\$0	\$0
House: Concurs with the Executive.	Federal		9,500	9,500	0	0
Senate:	Local		7,400	7,400	0	0
Conference:	Restricted		5,100	5,100	0	0
	GF/GP		\$105,000	\$105,000	\$0	\$0
c. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$626,200	\$626,200	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$626,200	\$626,200	\$0	\$0
Senate:						
Conference:						
d. 3% Operations Reduction	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$990,800)	\$0	\$0
Senate:	Federal		0	(55,500)	0	0
Conference:	Local		0	(60,300)	0	0
	Restricted		0	(37,800)	0	0
	GF/GP		\$0	(\$837,200)	\$0	\$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	2,358.6	22.0	17.0	0.0	0.0
SUBTOTAL	Gross	\$316,681,500	\$12,190,800	\$6,352,500	\$0	\$0
	Federal	40,231,600	3,218,600	2,612,200	0	0
	Local	23,029,900	88,600	(277,100)	0	0
	Private	1,000,000	0	0	0	0
	Restricted	14,937,000	164,200	(65,800)	0	0
	GF/GP	\$237,483,000	\$8,719,400	\$4,083,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 113. HEALTH POLICY <i>Executive: Renames unit to Health and Human Services Policy and Initiatives; House: Concurs with the Executive.</i>						
1. Bone Marrow Transplant Registry	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
a. Eliminate Bone Marrow Transplant Registry Support Executive: Eliminates \$250,000 GF/GP funding supporting bone marrow transplant registry, eliminating the line item. Project was first funded in FY 2014-15 as a one-time appropriation, for tissue typing expenses associated with a bone marrow donor registry program, allocated to a nonprofit blood bank. Related Sec. 1146 boilerplate is also eliminated. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	11.8 \$2,741,600 117,700 2,623,900 \$0	0.0 \$29,300 0 29,300 \$0	0.0 \$5,800 (1,000) 6,800 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$29,300 29,300 \$0	0.0 \$29,300 29,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross IDG Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$23,500) (1,000) (22,500) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Health Policy Administration		FTE	33.9	0.0	0.0	0.0	0.0
		Gross	\$14,391,500	\$125,700	(\$224,600)	\$0	\$0
		IDG	2,400	0	0	0	0
		TANF Fed	190,900	1,200	500	0	0
		Capped Fed	63,400	0	(200)	0	0
		Other Fed	11,310,500	10,100	(29,400)	0	0
		Restricted	113,600	0	(400)	0	0
		GF/GP	\$2,710,700	\$114,400	(\$195,100)	\$0	\$0
a. Transfer In - Administrative Staff from Michigan Essential Health Provider		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$70,100 GF/GP from the Michigan Essential Local Health Provider line item to the Health Policy Administration line item, as part of reorganization of the program's administrative staff. Line has sufficient FTE authorization for the 0.5 FTE that these funds support.		Gross		\$70,100	\$70,100	\$0	\$0
		GF/GP		\$70,100	\$70,100	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$55,600	\$55,600	\$0	\$0
		TANF Fed		1,200	1,200	0	0
		Other Fed		10,100	10,100	0	0
		GF/GP		\$44,300	\$44,300	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
c. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$50,300)	\$0	\$0
		TANF Fed		0	(700)	0	0
		Capped Fed		0	(200)	0	0
		Other Fed		0	(39,500)	0	0
		Restricted		0	(400)	0	0
		GF/GP		\$0	(\$9,500)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>d. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$300,000 in the Health Policy Administration line item.</p> <p>Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0
<p>4. Human Trafficking Intervention Services</p> <p>Executive: Recommends no changes. House: Concurs with the Executive.</p>	FTE Gross GF/GP	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>5. Michigan Essential Health Provider</p>	FTE Gross Other Fed Private GF/GP	0.0 \$3,591,300 1,236,300 855,000 \$1,500,000	0.0 (\$70,100) 0 0 (\$70,100)	0.0 (\$207,100) 0 0 (\$207,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Transfer Out - Administrative Staff to Health Policy Administration Executive: Transfers \$70,100 GF/GP to the Health Policy Administration line item, as part of reorganization of the program's administrative staff, to support 0.5 FTE.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross GF/GP		0.0 (\$70,100) (\$70,100)	0.0 (\$70,100) (\$70,100)	0.0 \$0 \$0	0.0 \$0 \$0
<p>b. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$137,000 in the Michigan Essential Health Provider line item.</p> <p>Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$137,000) (\$137,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Minority Health Grants and Contracts	FTE	0.0	3.0	0.0	0.0	0.0
	Gross	\$612,700	\$515,200	\$0	\$0	\$0
	Other Fed	612,700	0	0	0	0
	Restricted	0	226,200	0	0	0
	GF/GP	\$0	\$289,000	\$0	\$0	\$0
a. Transfer In - Health and Wellness Initiatives - Health Disparities Project Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project. House: Does not concur with the Executive. Senate: Conference:	FTE		3.0	0.0	0.0	0.0
	Gross		\$515,200	\$0	\$0	\$0
	Restricted		226,200	0	0	0
	GF/GP		\$289,000	\$0	\$0	\$0
7. Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$791,300	\$7,600	\$500	\$0	\$0
	IDG	791,300	7,600	500	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,600	\$7,600	\$0	\$0
	IDG		7,600	7,600	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	(\$7,100)	\$0	\$0
	IDG		0	(7,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Primary Care Services			1.2	0.8	0.8	0.0	0.0
		FTE	1.2	0.8	0.8	0.0	0.0
		Gross	\$4,744,200	(\$1,263,200)	(\$1,113,200)	\$0	\$0
		Other Fed	1,068,100	(763,200)	(763,200)	0	0
		Private	10,000	0	0	0	0
		GF/GP	\$3,666,100	(\$500,000)	(\$350,000)	\$0	\$0
a. Federal Funds - Completion of Nurse Collaborative Practice Grant				0.0	0.0	0.0	0.0
Executive: Reduces by \$269,700 to recognize completion of a federal Nurse Education, Practice, Quality, and Retention - Interprofessional Collaborative Practice grant used to expand interprofessional collaborative practice environments to provide comprehensive health care services, first funded in FY 2012-13.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		(\$269,700)	(\$269,700)	\$0	\$0
Senate:		Other Fed		(269,700)	(269,700)	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0
b. Transfer Out - Federal Preventive Health Block Grant for Reallocation				0.0	0.0	0.0	0.0
Executive: Transfers out and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred to the Sec. 116 Local Health Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		(\$495,000)	(\$495,000)	\$0	\$0
Senate:		Other Fed		(495,000)	(495,000)	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0
c. Eliminate Funding for Early Primary Care Incentive Program				0.0	0.0	0.0	0.0
Executive: Eliminates \$500,000 GF/GP for the early primary care incentive program, new in FY 2017-18, to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency, with salary and medical education loan repayment assistance. Sec. 1147 related boilerplate is also eliminated.		FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.		Gross		(\$500,000)	(\$500,000)	\$0	\$0
Senate:		GF/GP		(\$500,000)	(\$500,000)	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. FTE Increase Executive: Increases authorization for FTEs in this line item by 0.8 FTEs to recognize actual level of FTEs supportable by the line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.8 \$0 \$0	0.8 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,500 1,500 \$0	0.0 \$1,500 1,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. House - Increase Free Health Clinics Allocation House: increases funding for free health clinics by \$150,000 GF/GP, to \$10,000 per clinic grantee. Funding is increased from \$250,000 to \$400,000. Sec. 1140 is related boilerplate. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$0 \$0	0.0 \$0 \$0
9. Rural Health Services Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Other Fed GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Independent Living		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$14,031,600	\$15,531,600	\$0	\$0
		Capped Fed	0	8,451,600	8,451,600	0	0
		Private	0	10,000	10,000	0	0
		GF/GP	\$0	\$5,570,000	\$7,070,000	\$0	\$0
a. Transfer In - Independent Living Line Item from Field Operations Unit		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in the Independent Living line item including \$14.0 million Gross (\$5.6 million GF/GP) from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports grants to regional Centers for Independent Living to assist persons with disabilities with everyday activities. Related boilerplate Sec. 801 (1158) is also moved within the bill.		Gross		\$14,031,600	\$14,031,600	\$0	\$0
		Capped Fed		8,451,600	8,451,600	0	0
		Private		10,000	10,000	0	0
		GF/GP		\$5,570,000	\$5,570,000	\$0	\$0
b. House - Increase for Centers for Independent Living		FTE		0.0	0.0	0.0	0.0
House: Provides an increase for Centers for Independent Living of \$1.5 million GF/GP.		Gross		\$0	\$1,500,000	\$0	\$0
		GF/GP		\$0	\$1,500,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Michigan Rehabilitation Services		FTE	0.0	555.0	555.0	0.0	0.0
		Gross	\$0	\$131,109,200	\$130,177,000	\$0	\$0
		IDG	0	38,300	38,000	0	0
		TANF Fed	0	140,000	139,000	0	0
		Capped Fed	0	95,648,600	94,967,700	0	0
		Other Fed	0	9,910,000	9,839,000	0	0
		Local	0	5,300,000	5,262,000	0	0
		Private	0	521,500	517,800	0	0
		Restricted	0	150,000	149,000	0	0
		GF/GP	\$0	\$19,400,800	\$19,264,500	\$0	\$0
a. Transfer In - Michigan Rehabilitation Services Line from Field Operations		FTE		555.0	555.0	0.0	0.0
Executive: Transfers in the Michigan Rehabilitation Services line item including \$131.1 million Gross (\$19.4 million GF/GP) and 555.0 FTEs from the Sec. 109 Field Operations and Support Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports vocational rehabilitation and training services for persons with disabilities. Related boilerplate sections 802-806 (1152-1156) are also moved within the bill.		Gross		\$131,109,200	\$131,109,200	\$0	\$0
		IDG		38,300	38,300	0	0
		TANF Fed		140,000	140,000	0	0
		Capped Fed		95,648,600	95,648,600	0	0
		Other Fed		9,910,000	9,910,000	0	0
		Local		5,300,000	5,300,000	0	0
		Private		521,500	521,500	0	0
		Restricted		150,000	150,000	0	0
		GF/GP		\$19,400,800	\$19,400,800	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$932,200)	\$0	\$0
		IDG		0	(300)	0	0
		TANF Fed		0	(1,000)	0	0
		Capped Fed		0	(680,900)	0	0
		Other Fed		0	(71,000)	0	0
		Local		0	(38,000)	0	0
		Private		0	(3,700)	0	0
		Restricted		0	(1,000)	0	0
		GF/GP		\$0	(\$136,300)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
HEALTH POLICY SUBTOTAL		FTE	50.9	558.8	555.8	0.0	0.0
		Gross	\$28,878,100	\$144,235,300	\$143,920,000	\$0	\$0
		IDG	911,400	45,900	37,500	0	0
		TANF Fed	190,900	141,200	139,500	0	0
		Capped Fed	63,400	104,100,200	103,419,100	0	0
		Other Fed	15,608,100	9,156,900	9,046,400	0	0
		Local	0	5,300,000	5,262,000	0	0
		Private	865,000	531,500	527,800	0	0
		Restricted	2,737,500	405,500	155,400	0	0
		GF/GP	\$8,501,800	\$24,554,100	\$25,332,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 114. LABORATORY SERVICES							
1. Laboratory Services		FTE	100.0	2.0	2.0	0.0	0.0
		Gross	\$23,580,200	\$195,900	(\$146,200)	\$0	\$0
		IDG	998,400	6,200	(2,600)	0	0
		Other Fed	3,838,600	500,000	466,100	0	0
		Restricted	10,799,700	347,500	1,252,200	0	0
		GF/GP	\$7,943,500	(\$657,800)	(\$1,861,900)	\$0	\$0
a. Federal Funds - Increase from Epidemiology & Laboratory Capacity Grant		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes \$500,000 increased funds available from the ongoing federal Epidemiology and Laboratory Capacity grant. DHHS estimates total spending from this grant of \$2,814,000 in the Laboratory Services line item in FY 2019-20.		Gross		\$500,000	\$500,000	\$0	\$0
House: Concurs with the Executive.		Other Fed		500,000	500,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. Newborn Screening Fee - CPI Adjustment - Laboratory Services		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$289,500 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 115 Newborn Screening Follow-Up and Treatment Services line item. The estimated inflationary increase is 3.6%. The current fee is \$130.36 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2019, and become effective on October 1, 2019. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature.		Gross		\$289,500	\$289,500	\$0	\$0
House: Concurs with the Executive.		Restricted		289,500	289,500	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
c. Eliminate Laboratory Opioid Testing for Overdose Cases		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates \$1.0 million GF/GP to enhance state laboratory and county medical examiner testing of opioids to enable accurate identification of prescription and non-prescription substances in cases of drug overdose or drug poisoning death, first funded in FY 2018-19. Sec. 1170 related boilerplate is also eliminated.		Gross		(\$1,000,000)	(\$1,000,000)	\$0	\$0
House: Concurs with the Executive.		GF/GP		(\$1,000,000)	(\$1,000,000)	\$0	\$0
Senate:							
Conference:							

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Transfer In - Administrative Staff from Departmental Administration Unit Executive: Transfers \$203,200 GF/GP and 2.0 FTEs from the Sec. 102 Departmental Administration and Management line item to the Laboratory Services line item, to align budget with Department's current organization. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		2.0 \$203,200 \$203,200	2.0 \$203,200 \$203,200	0.0 \$0 \$0	0.0 \$0 \$0
e. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross IDG Restricted GF/GP		0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$203,200 6,200 58,000 \$139,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross IDG Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$208,100) (8,800) (33,900) (95,300) (\$70,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
g. House - Laboratory Fee Fund Balance House: Includes a net \$0 Gross laboratory services adjustment with a \$1.0 million GF/GP reduction offset by state restricted fund increase to use laboratory fee fund balance carryforward, which has been increasing. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$134,000 in the Laboratory Services line item. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$134,000) (\$134,000)	0.0 \$0 \$0	0.0 \$0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
LABORATORY SERVICES SUBTOTAL		FTE	100.0	2.0	2.0	0.0	0.0
		Gross	\$23,580,200	\$195,900	(\$146,200)	\$0	\$0
		IDG	998,400	6,200	(2,600)	0	0
		Other Fed	3,838,600	500,000	466,100	0	0
		Restricted	10,799,700	347,500	1,252,200	0	0
		GF/GP	\$7,943,500	(\$657,800)	(\$1,861,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY <i>Executive:</i> Renames unit to Epidemiology and Population Health; <i>House:</i> <i>Concurs with the Executive.</i>						
1. Childhood Lead Program	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$2,055,300	\$6,900	(\$400)	\$0	\$0
	Other Fed	1,460,500	200	(5,000)	0	0
	GF/GP	\$594,800	\$6,700	\$4,600	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$6,900	\$6,900	\$0	\$0
	Other Fed		200	200	0	0
House: Concurs with the Executive.	GF/GP		\$6,700	\$6,700	\$0	\$0
Senate:						
Conference:						
b. House - Operations Reduction of 3%	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$7,300)	\$0	\$0
	Other Fed		0	(5,200)	0	0
Senate:	GF/GP		\$0	(\$2,100)	\$0	\$0
Conference:						
2. Epidemiology Administration	FTE	75.1	19.0	19.0	0.0	0.0
	Gross	\$21,179,800	\$8,408,700	\$8,240,200	\$0	\$0
	Other Fed	13,141,000	0	(104,600)	0	0
	Private	264,900	4,300	2,200	0	0
	Restricted	683,200	3,100	(2,300)	0	0
	GF/GP	\$7,090,700	\$8,401,300	\$8,344,900	\$0	\$0
a. New Environmental Contamination Response Funds and Staff	FTE		19.0	19.0	0.0	0.0
Executive: Increase of \$8.3 million GF/GP and 19.0 FTE positions to expand monitoring and response to public health hazards and threats from environmental contamination, and to expand laboratory capacity for testing and analysis for dioxins, mercury, polychlorinated biphenyls (PCBs), arsenic, and lead; also funds nurse case management for children with elevated blood lead levels in Detroit, and local health department sampling for state laboratory testing.	Gross		\$8,314,200	\$8,314,200	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$8,314,200	\$8,314,200	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Private Restricted GF/GP		0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$94,500 4,300 3,100 \$87,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.</p> <p>Senate: Conference:</p>	FTE Gross Other Fed Private Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$168,500) (104,600) (2,100) (5,400) (\$56,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<p>3. Healthy Homes Program</p>	FTE Gross Other Fed Private Restricted GF/GP	12.0 \$27,754,200 25,194,100 77,800 723,700 \$1,758,600	0.0 \$13,800 (2,844,500) 0 0 \$2,858,300	0.0 \$1,900 (2,855,300) 0 0 \$2,857,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<p>a. Federal to GF/GP Fund Shift - CHIP Lead Abatement Grant Executive: Includes a net \$0 Gross (\$2.9 million GF/GP) federal to GF/GP fund shift to recognize reduction of the federal share for lead abatement grant from 98.12% to 86.34%. Line item includes \$23.5 million federal Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities for up to five years, since FY 2016-17.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 (2,857,400) \$2,857,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurrs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$13,800 12,900 \$900	0.0 \$13,800 12,900 \$900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$11,900) (10,800) (300) (\$800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Immunization Program	FTE Gross Other Fed Restricted GF/GP	12.8 \$16,838,100 13,988,700 779,000 \$2,070,400	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	(12.8) (\$16,838,100) (13,988,700) (779,000) (\$2,070,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics (for original 12.8 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurrs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$23,300 \$23,300	0.0 \$23,300 \$23,300	0.0 \$0 \$0	0.0 \$0 \$0
b. Transfer In - Health and Wellness Initiatives - MCIR Immunization Registry Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		3.0 \$2,103,300 2,103,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Transfer In - Health and Wellness Initiatives - Perinatal Regionalization Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Immunization Program line item for an ongoing perinatal regionalization project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$81,500 81,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Transfer Out - Immunization Line Item to Family, Maternal, & Child Health Executive: Transfers out the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs to the Sec. 117 Family, Maternal, and Child Health appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease. House: Concurs with the Executive, at revised amount. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		(15.8) (\$19,046,200) (13,988,700) (2,963,800) (\$2,093,700)	(12.8) (\$16,861,400) (13,988,700) (779,000) (\$2,093,700)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
5. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$7,535,600 7,535,600 \$0	0.0 \$290,300 290,300 \$0	0.0 \$266,100 266,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Newborn Screening Fee - CPI Adjustment - Screening Program Executive: Recognizes increased newborn screening fee revenue of \$271,300 from automatic fee adjustment for inflation, pursuant to statute. A similar adjustment is made to the Sec. 114 Laboratory Services line item. The estimated inflationary increase is 3.6% The current fee is \$130.36 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. The new fee will be set in July 2019, and become effective on October 1, 2019. The new fee may be further adjusted pursuant to statute by the Newborn Screening Quality Assurance Advisory Committee, with approval of the Legislature. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$271,300 271,300 \$0	0.0 \$271,300 271,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$19,000 19,000 \$0	0.0 \$19,000 19,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$24,200) (24,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. PFAS and Environmental Contamination Response	FTE Gross GF/GP	46.0 \$18,925,300 \$18,925,300	4.0 \$5,542,800 \$5,542,800	2.0 \$4,891,300 \$4,891,300	0.0 \$0 \$0	0.0 \$0 \$0
a. PFAS Contamination Response Increase Executive: Increase of \$5.5 million GF/GP and 4.0 FTE positions for public health response to perfluoroalkyl and polyfluoroalkyl substances (PFAS) drinking water contamination; funds support toxicology and chemical analysis, outreach, and local health department services including provision of alternative water sources/ water filters and environmental and well sampling for state laboratory testing. House: Concurs with Executive, but funds 2.0 FTEs instead of 4.0, reducing the increased funding by \$596,300. Senate: Conference:	FTE Gross GF/GP		4.0 \$5,542,800 \$5,542,800	2.0 \$4,946,500 \$4,946,500	0.0 \$0 \$0	0.0 \$0 \$0
b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$55,200) (\$55,200)	0.0 \$0 \$0	0.0 \$0 \$0

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	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Vital Records and Health Statistics	FTE	0.0	81.4	81.4	0.0	0.0
	Gross	\$0	\$10,439,500	\$10,332,700	\$0	\$0
	Capped Fed	0	81,100	80,300	0	0
	Other Fed	0	4,472,500	4,425,500	0	0
	Restricted	0	5,293,600	5,239,200	0	0
	GF/GP	\$0	\$592,300	\$587,700	\$0	\$0
a. Transfer In - Vital Records Line Item from Local Health Unit	FTE		81.4	81.4	0.0	0.0
Executive: Transfers in the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents.	Gross		\$10,439,500	\$10,439,500	\$0	\$0
House: Concurs with the Executive.	Capped Fed		81,100	81,100	0	0
Senate:	Other Fed		4,472,500	4,472,500	0	0
Conference:	Restricted		5,293,600	5,293,600	0	0
	GF/GP		\$592,300	\$592,300	\$0	\$0
b. House - Operations Reduction of 3%	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$106,800)	\$0	\$0
	Capped Fed		0	(800)	0	0
	Other Fed		0	(47,000)	0	0
	Restricted		0	(54,400)	0	0
	GF/GP		\$0	(\$4,600)	\$0	\$0
DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY SUBTOTAL	FTE	160.9	91.6	89.6	0.0	0.0
	Gross	\$94,288,300	\$7,863,900	\$6,893,700	\$0	\$0
	Capped Fed	0	81,100	80,300	0	0
	Other Fed	53,784,300	(12,360,500)	(12,528,100)	0	0
	Private	342,700	4,300	2,200	0	0
	Restricted	9,721,500	4,808,000	4,723,700	0	0
	GF/GP	\$30,439,800	\$15,331,000	\$14,615,600	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 116. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	37.7	0.0	0.0	0.0	0.0
		Gross	\$70,682,000	(\$6,929,800)	(\$6,984,200)	\$0	\$0
		Other Fed	27,553,200	(1,965,200)	(1,986,400)	0	0
		Private	38,282,400	(4,992,600)	(5,022,100)	0	0
		Restricted	4,846,400	28,000	24,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Federal and Private Funds Reduction to Align with Actual Spending		FTE		0.0	0.0	0.0	0.0
Executive: Reduce federal funds authorization and private funds authorization to align with program expenditures. Federal authorization includes multiple grants for AIDS drug assistance, HIV care, HIV prevention, minority AIDS prevention, and pediatric AIDS prevention. Private authorization is pharmaceutical manufacturer rebate revenue for AIDS drugs assistance program.		Gross		(\$7,000,000)	(\$7,000,000)	\$0	\$0
		Other Fed		(2,000,000)	(2,000,000)	0	0
		Private		(5,000,000)	(5,000,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$70,200	\$70,200	\$0	\$0
		Other Fed		34,800	34,800	0	0
		Private		7,400	7,400	0	0
		Restricted		28,000	28,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
c. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$54,400)	\$0	\$0
		Other Fed		0	(21,200)	0	0
		Private		0	(29,500)	0	0
		Restricted		0	(3,700)	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Cancer Prevention and Control Program		FTE	15.0	1.0	0.0	0.0	0.0
		Gross	\$15,101,500	\$530,800	(\$3,100)	\$0	\$0
		Other Fed	13,320,200	13,200	(16,800)	0	0
		Private	500,000	0	(1,100)	0	0
		GF/GP	\$1,281,300	\$517,600	\$14,800	\$0	\$0
a. Economics (for original 15.0 FTEs)		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$30,800	\$30,800	\$0	\$0
		Other Fed		13,200	13,200	0	0
		GF/GP		\$17,600	\$17,600	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Transfer In - Health and Wellness Initiatives Project - Lung Cancer		FTE		1.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project.		Gross		\$500,000	\$0	\$0	\$0
		GF/GP		\$500,000	\$0	\$0	\$0
House: Does not concur with the Executive.							
Senate:							
Conference:							
c. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$33,900)	\$0	\$0
		Other Fed		0	(30,000)	0	0
		Private		0	(1,100)	0	0
		GF/GP		\$0	(\$2,800)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Chronic Disease Control and Health Promotion Administration	FTE Gross Other Fed Restricted GF/GP	23.4 \$8,506,800 7,433,300 552,600 \$520,900	8.0 \$6,188,600 2,864,700 429,800 \$2,894,100	0.0 \$7,800 (35,400) 4,900 \$38,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics (for original 23.4 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$48,200 7,500 \$40,700	0.0 \$48,200 7,500 \$40,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer In - Health and Wellness Initiatives - 4 x 4 Wellness Project Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$850,000 \$850,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Transfer In - Health and Wellness Initiatives - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program. Sec. 1226 related boilerplate is revised. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Transfer In - Health and Wellness Initiatives - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenue to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$212,300 212,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Transfer In - Rollup Diabetes and Kidney Program Line into Chronic Disease Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$4.1 million Gross (\$1.0 million GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		8.0 \$4,078,100 2,864,700 210,000 \$1,003,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$40,400) (35,400) (2,600) (\$2,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Dental Programs			3.8	(3.8)	(3.8)	0.0	0.0
		FTE	\$3,759,100	(\$3,759,100)	(\$3,759,100)	\$0	\$0
		Gross	1,259,900	(1,259,900)	(1,259,900)	0	0
		Other Fed	500,000	(500,000)	(500,000)	0	0
		Private	20,000	(20,000)	(20,000)	0	0
		Restricted	\$1,979,200	(\$1,979,200)	(\$1,979,200)	\$0	\$0
		GF/GP					
a. Outstate Dental Clinic Program Reduction				0.0	0.0	0.0	0.0
Executive: Reduces funding by \$1.0 million GF/GP for local health departments partnering with nonprofit dental providers for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid, first funded in FY 2016-17. The program would be funded at \$550,000 GF/GP.		FTE		(\$1,000,000)	(\$1,550,000)	\$0	\$0
House: Eliminates all funding of \$1,550,000 for the program.		Gross		(\$1,000,000)	(\$1,550,000)	\$0	\$0
Senate:		GF/GP					
Conference:							
b. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		FTE		\$5,700	\$5,700	\$0	\$0
House: Concurs with the Executive.		Gross		\$5,700	\$5,700	\$0	\$0
Senate:		GF/GP					
Conference:							
c. Transfer Out - Dental Programs Line Item to Family, Maternal, & Child Health				(3.8)	(3.8)	0.0	0.0
Executive: Transfer out the Dental Programs line item including \$2.8 million Gross (\$1.0 million GF/GP) and 3.8 FTEs to the Sec. 117 Family, Maternal, and Child Health appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports various dental services programs for young children, school children, uninsured, community clinics and others. Related boilerplate sections 1223, 1224, 1229, and 1230 (1315-1318) are also moved within the bill.		FTE		(\$2,764,800)	(\$2,214,800)	\$0	\$0
House: Concurs with the Executive, at revised amount.		Gross		(1,259,900)	(1,259,900)	0	0
Senate:		Other Fed		(500,000)	(500,000)	0	0
Conference:		Private		(20,000)	(20,000)	0	0
		Restricted		(\$984,900)	(\$434,900)	\$0	\$0
		GF/GP					

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Diabetes and Kidney Program		FTE	8.0	(8.0)	0.0	0.0	0.0
		Gross	\$3,262,400	(\$3,262,400)	\$2,200	\$0	\$0
		Other Fed	2,864,700	(2,864,700)	(8,900)	0	0
		Restricted	197,700	(197,700)	11,700	0	0
		GF/GP	\$200,000	(\$200,000)	(\$600)	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$12,300	\$12,300	\$0	\$0
House: Concur with the Executive.		Restricted		12,300	12,300	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. Transfer In - Health and Wellness Initiative - Diabetes		FTE		0.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP to the Diabetes and Kidney Program line item for an ongoing diabetes project.		Gross		\$803,400	\$0	\$0	\$0
House: Does not concur with the Executive.		GF/GP		\$803,400	\$0	\$0	\$0
Senate:							
Conference:							
c. Eliminate Line - Rollup Funding into Chronic Disease Line Item		FTE		(8.0)	0.0	0.0	0.0
Executive: Eliminates Diabetes and Kidney Program line item and transfers all funding and FTEs, \$4.1 million Gross (\$1.0 million GF/GP) and 8.0 FTEs, to the Chronic Disease Control and Health Promotion Administration line item.		Gross		(\$4,078,100)	\$0	\$0	\$0
House: Does not concur with the Executive.		Other Fed		(2,864,700)	0	0	0
Senate:		Restricted		(210,000)	0	0	0
Conference:		GF/GP		(\$1,003,400)	\$0	\$0	\$0
d. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$10,100)	\$0	\$0
Senate:		Other Fed		0	(8,900)	0	0
Conference:		Restricted		0	(600)	0	0
		GF/GP		\$0	(\$600)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Essential Local Public Health Services Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Local GF/GP	0.0 \$45,419,300 5,150,000 \$40,269,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Health and Wellness Initiatives	FTE Gross Restricted GF/GP	11.7 \$9,047,600 5,299,100 \$3,748,500	(11.7) (\$9,047,600) (5,299,100) (\$3,748,500)	0.0 (\$1,007,900) 700 (\$1,008,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$29,300 22,500 \$6,800	0.0 \$29,300 22,500 \$6,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Eliminate Line - Project Funding Transfer Out - Lung Cancer Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$500,000 GF/GP and 1.0 FTE to the Cancer Prevention and Control Program line item for an ongoing lung cancer project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		(1.0) (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Eliminate Line - Project Funding Transfer Out - 4 x 4 Wellness Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$850,000 GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing 4 x 4 wellness project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$850,000) (\$850,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>d. Eliminate Line - Project Funding Transfer Out - Diabetes Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$803,400 GF/GP for an ongoing diabetes project to the Diabetes and Kidney Program line item. House: Does not concur with the Executive. Senate: Conference:</p>	FTE Gross GF/GP		0.0 (\$803,400) (\$803,400)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>e. Eliminate Line - Project Funding Transfer Out - Children's Exercise Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.0 million GF/GP to the Chronic Disease Control and Health Promotion Administration line item for an ongoing school children's healthy exercise program . Sec. 1226 related boilerplate is revised. House: Does not concur with the Executive. Senate: Conference:</p>	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>f. Eliminate Line - Project Funding Transfer Out - Cardiovascular Disease Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$212,300 of Healthy Michigan Fund revenues to the Chronic Disease Control and Health Promotion Administration line item for an ongoing cardiovascular disease project. House: Does not concur with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 (\$212,300) (212,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>g. Eliminate Line - Project Funding Transfer Out - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Does not concur with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP		(3.0) (\$1,631,500) (1,631,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
h. Eliminate Line - Project Funding Transfer Out - Health Disparities Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$515,200 Gross (\$289,000 GF/GP and \$226,200 Healthy Michigan Fund) and 3.0 FTEs to the Sec. 113 Minority Health Grants and Contracts line item for an ongoing minority health/health disparities project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		(3.0) (\$515,200) (226,200) (\$289,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
i. Eliminate Line - Project Funding Transfer Out - MCIR Immuniz. Registry Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$2.1 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Sec. 115 Immunization Program line item for an ongoing Michigan care improvement immunization registry (MCIR) project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		(3.0) (\$2,103,300) (2,103,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Eliminate Line - Project Funding Transfer Out - Perinatal Regionalization Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$81,500 of Healthy Michigan Fund revenue to the Sec. 115 Immunization Program line item for an ongoing perinatal regionalization project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$81,500) (81,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
k. Eliminate Line - Project Funding Transfer Out - Infant Mortality Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$154,300) (154,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Eliminate Line - Project Funding Transfer Out - Michigan Model Education Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Sec. 117 Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		(1.7) (\$312,900) (\$312,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
m. Eliminate Line - Project Funding Transfer Out - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue to the Sec. 117 Pregnancy Prevention Program line item for an ongoing pregnancy prevention project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$862,500) (862,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
n. Eliminate Line - Project Funding Transfer Out - Nurse Family Partnership Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$50,000 of Healthy Michigan Fund revenue to the Sec. 117 Prenatal Care Outreach and Service Delivery Support line item for an ongoing nurse family partnership project. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
o. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$37,200) (21,800) (\$15,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>p. House - Eliminate Children's Healthy Exercise Program Grants House: Eliminates \$1.0 million GF/GP for school children's healthy exercise program grants funded under this line item, first funded in FY 2012-13 to address childhood obesity. Sec. 1226 is related boilerplate. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>0.0 \$0 \$0</p>	<p>0.0 (\$1,000,000) (\$1,000,000)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>8. Implementation of 1993 PA 133, MCL 333.17015</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$20,000 \$20,000</p>	<p>0.0 (\$20,000) (\$20,000)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>a. Eliminate Line and Rollup Funding into Local Health Services Line Item Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate. House: Does not concur with the Executive. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>0.0 (\$20,000) (\$20,000)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>9. Injury Control Intervention Project</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$1,000,000 \$1,000,000</p>	<p>0.0 (\$1,000,000) (\$1,000,000)</p>	<p>0.0 (\$1,000,000) (\$1,000,000)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>a. Eliminate Pediatric Traumatic Brain Injury Project Funding Executive: Eliminates \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals. Sec. 1228 related boilerplate is also eliminated. Funding was vetoed by the Governor in FY 2017-18, and funded previously in FY 2014-15 and prior fiscal years. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>0.0 (\$1,000,000) (\$1,000,000)</p>	<p>0.0 (\$1,000,000) (\$1,000,000)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Local Health Services Analyst: Sue Frey Phone: 373-8080	FTE Gross Other Fed GF/GP	 3.3 \$6,707,500 1,957,500 \$4,750,000	 0.0 \$521,600 501,600 \$20,000	 0.0 \$498,300 500,600 (\$2,300)	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
a. Transfer In - Federal Preventive Health Block Grant for Reallocation Executive: Transfers in and reallocates \$495,000 of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred in from the Sec. 113 Primary Care Services line item to allocate to 4 new prevention projects for asthma, safe sleep, diabetes, and emerging health needs. Previous use of the funds for primary care clinics is no longer allowed under the block grant; that funding was replaced with GF/GP in FY 2018-19. House: Concur with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		 0.0 \$495,000 495,000 \$0	 0.0 \$495,000 495,000 \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
b. Rollup Funding from Implementation Line into Local Health Services Line Executive: Eliminates Implementation of 1993 PA 133 line item and transfers all funding, \$20,000 GF/GP, to the Local Health Services line item. Line item funds reimbursement to local health departments for costs incurred for informational materials provided in accordance with the Informed Consent Law to a woman seeking an abortion, 1993 PA 133. Sec. 1220 is related boilerplate. House: Does not concur with the Executive. Senate: Conference:	FTE Gross GF/GP		 0.0 \$20,000 \$20,000	 0.0 \$0 \$0	 0.0 \$0 \$0	 0.0 \$0 \$0
c. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concur with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		 0.0 \$6,600 6,600 \$0	 0.0 \$6,600 6,600 \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
d. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Other Fed GF/GP		 0.0 \$0 0 \$0	 0.0 (\$3,300) (1,000) (\$2,300)	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>11. Medicaid Outreach Cost Reimbursement to Local Health Departments</p> <p>Analyst: Sue Frey Phone: 373-8080</p> <p>Executive: Recommends no changes. House: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$12,500,000</p> <p>12,500,000</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>12. Public Health Administration</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>9.0</p> <p>\$1,968,800</p> <p>226,600</p> <p>\$1,742,200</p>	<p>0.0</p> <p>\$29,400</p> <p>2,400</p> <p>\$27,000</p>	<p>0.0</p> <p>\$7,000</p> <p>(200)</p> <p>\$7,200</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>a. Economics Adjustments for FTEs</p> <p>Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$29,400</p> <p>2,400</p> <p>\$27,000</p>	<p>0.0</p> <p>\$29,400</p> <p>2,400</p> <p>\$27,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>b. House - Operations Reduction of 3%</p> <p>House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$22,400)</p> <p>(2,600)</p> <p>(\$19,800)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>13. Sexually Transmitted Disease Control Program</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>20.0</p> <p>\$6,333,400</p> <p>3,368,400</p> <p>2,163,500</p> <p>\$801,500</p>	<p>0.0</p> <p>\$43,100</p> <p>0</p> <p>38,700</p> <p>\$4,400</p>	<p>0.0</p> <p>\$6,300</p> <p>(19,600)</p> <p>26,100</p> <p>(\$200)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. Economics Adjustments for FTEs</p> <p>Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$43,100</p> <p>38,700</p> <p>\$4,400</p>	<p>0.0</p> <p>\$43,100</p> <p>38,700</p> <p>\$4,400</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>b. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.</p> <p>Senate: Conference:</p>	FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$36,800) (19,600) (12,600) (\$4,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>14. Smoking Prevention Program</p>	FTE Gross Other Fed Restricted GF/GP	12.0 \$2,168,600 2,168,600 0 \$0	3.0 \$1,649,400 17,900 1,631,500 \$0	0.0 \$200 200 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Economics (for original 12.0 FTEs) Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concur with the Executive. Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$17,900 17,900 \$0	0.0 \$17,900 17,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>b. Transfer In Health and Wellness Initiatives - Smoking Prevention Executive: One of multiple transfers which eliminate the Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$1.6 million of Healthy Michigan Fund revenue and 3.0 FTEs to the Smoking Prevention Program line item for an ongoing smoking prevention project. House: Does not concur with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP		3.0 \$1,631,500 1,631,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.</p> <p>Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 (\$17,700) (17,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. Violence Prevention		FTE	4.9	0.0	0.0	0.0	0.0
		Gross	\$3,310,400	\$5,400	\$200	\$0	\$0
		Other Fed	3,310,400	5,400	200	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$5,400	\$5,400	\$0	\$0
House: Concurs with the Executive.		Other Fed		5,400	5,400	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$5,200)	\$0	\$0
Senate:		Other Fed		0	(5,200)	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0
16. Vital Records and Health Statistics		FTE	81.4	(81.4)	(81.4)	0.0	0.0
		Gross	\$10,167,700	(\$10,167,700)	(\$10,167,700)	\$0	\$0
		Capped Fed	81,100	(81,100)	(81,100)	0	0
		Other Fed	4,472,500	(4,472,500)	(4,472,500)	0	0
		Restricted	5,172,100	(5,172,100)	(5,172,100)	0	0
		GF/GP	\$442,000	(\$442,000)	(\$442,000)	\$0	\$0
a. Economics (for original 81.4 FTEs)		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$135,800	\$135,800	\$0	\$0
House: Concurs with the Executive.		Restricted		121,500	121,500	0	0
Senate:		GF/GP		\$14,300	\$14,300	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Birth Certificate Fee Waiver for Homeless Individuals Executive: Includes \$226,000 GF/GP to waive state or local vital records fee for a copy of a birth certificate to a homeless individual who has lost their copy; \$136,000 are added to this line item to support state costs, and \$90,000 reimburses homeless service agencies that pay county or out-of-state fee in the Homeless Programs line item. Sec. 456 is related boilerplate. Statutory change is required. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$136,000 \$136,000	0.0 \$136,000 \$136,000	0.0 \$0 \$0	0.0 \$0 \$0
c. Transfer Out - Vital Records Line Item to Epidemiology Unit Executive: Transfer out the Vital Records and Health Statistics line item including \$10.4 million Gross (\$592,300 GF/GP) and 81.4 FTEs to the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports state's secure repository of vital records documents. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed Other Fed Restricted GF/GP		(81.4) (\$10,439,500) (81,100) (4,472,500) (5,293,600) (\$592,300)	(81.4) (\$10,439,500) (81,100) (4,472,500) (5,293,600) (\$592,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE Gross Capped Fed Other Fed Local Private Restricted GF/GP	230.2 \$199,955,100 81,100 80,208,700 5,150,000 39,282,400 18,478,000 \$56,754,900	(92.9) (\$25,218,300) (81,100) (7,159,500) 0 (5,492,600) (8,558,500) (\$3,926,600)	(85.2) (\$22,400,000) (81,100) (7,298,500) 0 (5,523,200) (5,124,600) (\$4,372,600)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH <i>Executive: Rename unit to Family Health Services; House: Concurrs with the Executive.</i>							
1. Family, Maternal, and Child Health Administration			53.3	1.7	0.0	0.0	0.0
			Gross	\$9,221,700	\$516,600	(\$68,700)	\$0
			Other Fed	5,026,400	0	(64,400)	0
			Local	75,000	0	(1,000)	0
			Private	624,500	0	(8,000)	0
			Restricted	0	157,600	3,300	0
			GF/GP	\$3,495,800	\$359,000	\$1,400	\$0
a. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.				Gross	\$49,400	\$49,400	\$0
House: Concurrs with the Executive.				Restricted	3,300	3,300	0
Senate:				GF/GP	\$46,100	\$46,100	\$0
Conference:							\$0
b. Transfer In - Health and Wellness Initiatives - Infant Mortality				0.0	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$154,300 of Healthy Michigan Fund revenue to the Family, Maternal, and Child Health Administration line item for an ongoing infant mortality reduction project.				Gross	\$154,300	\$0	\$0
House: Does not concur with the Executive.				Restricted	154,300	0	0
Senate:				GF/GP	\$0	\$0	\$0
Conference:							\$0
c. Transfer In - Health and Wellness Initiatives - Michigan Model Health Educ.				1.7	0.0	0.0	0.0
Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$312,900 GF/GP and 1.7 FTEs to the Family, Maternal, and Child Health Administration line item for an ongoing Michigan Model health education curriculum project.				Gross	\$312,900	\$0	\$0
House: Does not concur with the Executive.				GF/GP	\$312,900	\$0	\$0
Senate:							\$0
Conference:							\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Other Fed Local Private GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$118,100) (64,400) (1,000) (8,000) (\$44,700)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
2. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Pregnancy Prevention Program		FTE Gross Other Fed Restricted GF/GP	0.0 \$602,100 602,100 0 \$0	0.0 \$862,500 0 862,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer In Health and Wellness Initiatives - Pregnancy Prevention Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$862,500 of Healthy Michigan Fund revenue for an ongoing pregnancy prevention project to the Pregnancy Prevention Program line item. House: Does not concur with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$862,500 862,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Prenatal Care Outreach and Service Delivery Support		FTE	14.0	0.0	0.0	0.0	0.0
		Gross	\$20,972,000	(\$918,700)	\$38,400	\$0	\$0
		TANF Fed	650,000	(650,000)	(500)	0	0
		Other Fed	12,668,000	8,200	(2,800)	0	0
		Restricted	0	50,000	0	0	0
		GF/GP	\$7,654,000	(\$326,900)	\$41,700	\$0	\$0
a. Nurse Family Partnership Supplemental Funding - Does Not Include Executive: Eliminates funding of \$325,000 GF/GP for nurse family partnership programs, providing prenatal and early childhood home visits and support services for at-risk women and families. \$225,000 of the funds are directed to the Kent County program and \$100,000 to the Ingham County program. Current year funding was appropriated in December 2018 supplemental, 2018 PA 618. Related supplemental Sec. 461 boilerplate was also eliminated. House: Does not concur with the Executive; retains funds for nurse family partnership program, does not include boilerplate directing funds. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$325,000)	\$0	\$0	\$0
		GF/GP		(\$325,000)	\$0	\$0	\$0
b. Eliminate Alternative Pregnancy and Parenting Program Funding Executive: Eliminates funding of \$700,000 Gross (\$50,000 GF/GP) for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Sec. 1307 related boilerplate is also eliminated. Contractor for this program is Real Alternatives. House: Does not concur with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$700,000)	\$0	\$0	\$0
		TANF Fed		(650,000)	0	0	0
		GF/GP		(\$50,000)	\$0	\$0	\$0
c. Transfer In - Health and Wellness Initiatives - Nurse Family Partnership Executive: One of multiple transfers which eliminate the Sec. 116 Health and Wellness Initiatives line item and move project funding to related line items, including this transfer of \$50,000 of Healthy Michigan Fund revenue to the Prenatal Care Outreach and Service Delivery Support line item for an ongoing nurse family partnership project. House: Does not concur with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$50,000	\$0	\$0	\$0
		Restricted		50,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$56,300 8,200 \$48,100	0.0 \$56,300 8,200 \$48,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 (\$17,900) (500) (11,000) (\$6,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Special Projects	FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$5,196,900 0 \$5,196,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Flint Emergency - Ongoing Funding for Child & Adolescent Health Centers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$650,000 GF/GP for child and adolescent health centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:	FTE Gross GF/GP		0.0 \$650,000 \$650,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Flint Emergency - Ongoing Funding for Children's Healthcare Access Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$375,000 GF/GP for Children's Healthcare Access Program (CHAP), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:	FTE Gross GF/GP		0.0 \$375,000 \$375,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>c. Flint Emergency - Ongoing Funding for Lead Poisoning Prev. & Abatement Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.5 million GF/GP for comprehensive lead poisoning prevention in Genesee County, and lead abatement/investigations, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$1,485,900 \$1,485,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>d. Flint Emergency - Ongoing Funding for Michigan Child Collaborative Care Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$490,000 GF/GP for the Michigan Child Collaborative Care (MC3), previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$490,000 \$490,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>e. Flint Emergency - Ongoing Funding for Nurse Family Partnership Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$500,000 GF/GP for nurse family partnership, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>f. Flint Emergency - Ongoing Funding for Food and Nutrition Outreach Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$1.4 million GF/GP for food and nutrition outreach through the Food Bank Council mobile pantries and help centers, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$1,436,000 \$1,436,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>g. Flint Emergency - Ongoing Funding for Parents as Teachers Executive: Establishes funding in the ongoing budget for long-term Flint drinking water emergency reponse programming including \$260,000 GF/GP for Parents as Teachers in-home visiting program, previously funded in the one-time appropriation Drinking Water Declaration of Emergency line item. House: Does not concur with the Executive; maintains current year funding in one-time appropriation line item. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$260,000 \$260,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>7. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. House: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>8. Women, Infants, and Children Program Administration and Special Projects</p>	FTE Gross Other Fed Private GF/GP	45.0 \$18,125,400 17,821,100 304,300 \$0	(45.0) (\$18,125,400) (17,821,100) (304,300) \$0	0.0 (\$10,300) (9,100) (1,200) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Economics Adjustments for FTEs Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$61,200 61,200 \$0	0.0 \$61,200 61,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from this line item into a new single line item, Women, Infants, and Children Program Administration and Benefits. This line item is eliminated. House: Does not concur with the Executive. Senate: Conference:		FTE Gross Other Fed Private GF/GP		(45.0) (\$18,186,600) (17,882,300) (304,300) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 (\$71,500) (70,300) (1,200) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. Women, Infants, and Children Program Local Agreements and Food Costs		FTE Gross Other Fed Private GF/GP	0.0 \$256,285,000 195,511,400 60,773,600 \$0	45.0 (\$6,813,400) (7,117,700) 304,300 \$0	0.0 (\$25,000,000) (25,000,000) 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Authorization Reduction to Recognize Declining Caseload Executive: Reduce federal WIC program funds authorization by \$25.0 million to align with recent expenditures and slowly declining caseload. Federal authorization includes multiple grants for WIC administration, food, and special projects. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$25,000,000) (25,000,000) \$0	0.0 (\$25,000,000) (25,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Rollup Two WIC Program Line Items and Rename Executive: Transfers \$18.2 million Gross (\$0 GF/GP) funding and 45.0 FTEs from the WIC Program Administration and Special Projects line item, which is eliminated, into this line item as a rollup into one WIC program line item, which is renamed to Women, Infants, and Children Program Administration and Benefits line item. House: Does not concur with the Executive. Senate: Conference:		FTE Gross Other Fed Private GF/GP		45.0 \$18,186,600 17,882,300 304,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Dental Programs		FTE	0.0	3.8	3.8	0.0	0.0
		Gross	\$0	\$2,764,800	\$3,923,900	\$0	\$0
		Other Fed	0	1,259,900	1,257,900	0	0
		Private	0	500,000	499,200	0	0
		Restricted	0	20,000	20,000	0	0
		GF/GP	\$0	\$984,900	\$2,146,800	\$0	\$0
a. Transfer In - Dental Programs Line Item from Local Health Unit		FTE		3.8	3.8	0.0	0.0
Executive: Transfer in the Dental Programs line item including \$2.8 million Gross (\$1.0 million GF/GP) and 3.8 FTEs from the Sec. 116 Local Health and Administrative Services appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports various dental services programs for young children, school children, uninsured, community clinics and others. Related boilerplate sections 1223, 1224, 1229, and 1230 (1315-1318) are also moved within the bill.		Gross		\$2,764,800	\$2,214,800	\$0	\$0
		Other Fed		1,259,900	1,259,900	0	0
		Private		500,000	500,000	0	0
		Restricted		20,000	20,000	0	0
		GF/GP		\$984,900	\$434,900	\$0	\$0
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$6,000)	\$0	\$0
		Other Fed		0	(2,000)	0	0
		Private		0	(800)	0	0
		GF/GP		\$0	(\$3,200)	\$0	\$0
c. House - Reduce Remaining GF/GP Funding		FTE		0.0	0.0	0.0	0.0
House: Reduces public health dental programs GF/GP funding by \$284,900.		Gross		\$0	(\$284,900)	\$0	\$0
		GF/GP		\$0	(\$284,900)	\$0	\$0
d. House - Oral Health Assessment for School Children		FTE		0.0	0.0	0.0	0.0
House: Includes \$2.0 million GF/GP for a new oral health assessment screening and referral program for children entering public school kindergarten who do not have dental insurance, similar to HB 4223. Sec. 1319 is related boilerplate.		Gross		\$0	\$2,000,000	\$0	\$0
		GF/GP		\$0	\$2,000,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Immunization Program		FTE	0.0	15.8	12.8	0.0	0.0
		Gross	\$0	\$19,046,200	\$16,838,500	\$0	\$0
		Other Fed	0	13,988,700	13,969,700	0	0
		Restricted	0	2,963,800	778,000	0	0
		GF/GP	\$0	\$2,093,700	\$2,090,800	\$0	\$0
a. Transfer In - Immunization Program Line Item from Epidemiology Unit		FTE		15.8	12.8	0.0	0.0
Executive: Transfers in the Immunization Program line item including \$19.0 million Gross (\$2.1 million GF/GP) and 15.8 FTEs from the Sec. 115 Disease Control, Prevention, and Epidemiology appropriation unit, as part of reorganization of the appropriations bill to align with the Department's organization. Line item supports statewide program of disease surveillance and disease outbreak control for vaccine preventable disease.		Gross		\$19,046,200	\$16,861,400	\$0	\$0
		Other Fed		13,988,700	13,988,700	0	0
		Restricted		2,963,800	779,000	0	0
		GF/GP		\$2,093,700	\$2,093,700	\$0	\$0
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$22,900)	\$0	\$0
		Other Fed		0	(19,000)	0	0
		Restricted		0	(1,000)	0	0
		GF/GP		\$0	(\$2,900)	\$0	\$0
FAMILY, MATERNAL, AND CHILD HEALTH SUBTOTAL		FTE	112.3	21.3	16.6	0.0	0.0
		Gross	\$327,145,400	\$2,529,500	(\$4,278,200)	\$0	\$0
		TANF Fed	650,000	(650,000)	(500)	0	0
		Other Fed	253,070,500	(9,682,000)	(9,848,700)	0	0
		Local	75,000	0	(1,000)	0	0
		Private	61,702,400	500,000	490,000	0	0
		Restricted	0	4,053,900	801,300	0	0
		GF/GP	\$11,647,500	\$8,307,600	\$4,280,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS						
1. Bioterrorism Preparedness	FTE	53.0	0.0	0.0	0.0	0.0
	Gross	\$30,491,300	\$97,600	(\$75,900)	\$0	\$0
	Other Fed	30,334,200	96,900	(10,000)	0	0
	GF/GP	\$157,100	\$700	(\$65,900)	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.	Gross		\$97,600	\$97,600	\$0	\$0
House: Concurs with the Executive.	Other Fed		96,900	96,900	0	0
Senate:	GF/GP		\$700	\$700	\$0	\$0
Conference:						
b. House - Operations Reduction of 3%	FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.	Gross		\$0	(\$107,500)	\$0	\$0
Senate:	Other Fed		0	(106,900)	0	0
Conference:	GF/GP		\$0	(\$600)	\$0	\$0
c. House - GF/GP Reduction Based on Lapse History	FTE		0.0	0.0	0.0	0.0
House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$66,000 in the Bioterrorism Preparedness line item.	Gross		\$0	(\$66,000)	\$0	\$0
Senate:	GF/GP		\$0	(\$66,000)	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Emergency Medical Services Program		FTE	23.0	0.0	0.0	0.0	0.0
		Gross	\$6,559,200	\$34,900	(\$6,500)	\$0	\$0
		Other Fed	1,101,100	0	(6,900)	0	0
		Restricted	4,004,900	0	(25,300)	0	0
		GF/GP	\$1,453,200	\$34,900	\$25,700	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$34,900	\$34,900	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$34,900	\$34,900	\$0	\$0
Senate:							
Conference:							
b. House - Operations Reduction of 3%		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$41,400)	\$0	\$0
		Other Fed		0	(6,900)	0	0
		Restricted		0	(25,300)	0	0
		GF/GP		\$0	(\$9,200)	\$0	\$0
Senate:							
Conference:							
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS		FTE	76.0	0.0	0.0	0.0	0.0
SUBTOTAL		Gross	\$37,050,500	\$132,500	(\$82,400)	\$0	\$0
		Other Fed	31,435,300	96,900	(16,900)	0	0
		Restricted	4,004,900	0	(25,300)	0	0
		GF/GP	\$1,610,300	\$35,600	(\$40,200)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 119. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services		FTE	2.8	0.0	0.0	0.0	0.0
		Gross	\$1,837,800	\$3,600	(\$1,100)	\$0	\$0
		Federal	105,200	0	(300)	0	0
		Private	1,016,200	3,600	1,000	0	0
		Restricted	716,400	0	(1,800)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$3,600	\$3,600	\$0	\$0
House: Concurs with the Executive.		Private		3,600	3,600	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$4,700)	\$0	\$0
		Federal		0	(300)	0	0
		Private		0	(2,600)	0	0
		Restricted		0	(1,800)	0	0
		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
2. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0
		Gross	\$6,101,400	\$72,000	(\$22,300)	\$0	\$0
		Federal	3,085,200	31,500	(16,200)	0	0
		Restricted	105,500	500	(1,100)	0	0
		GF/GP	\$2,910,700	\$40,000	(\$5,000)	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$72,000	\$72,000	\$0	\$0
House: Concurs with the Executive.		Federal		31,500	31,500	0	0
Senate:		Restricted		500	500	0	0
Conference:		GF/GP		\$40,000	\$40,000	\$0	\$0
b. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$94,300)	\$0	\$0
		Federal		0	(47,700)	0	0
		Restricted		0	(1,600)	0	0
		GF/GP		\$0	(\$45,000)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Medical Care and Treatment		Gross Federal Restricted GF/GP	\$217,159,500 118,626,100 2,861,000 \$95,672,400	\$11,317,500 5,661,400 0 \$5,656,100	\$11,317,500 5,661,400 0 \$5,656,100	\$0 0 0 \$0	\$0 0 0 \$0
a. FY 2018-19 Medicaid Cost Adjustments Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$6,837,500 3,829,000 \$3,008,500	\$6,837,500 3,829,000 \$3,008,500	\$0 0 \$0	\$0 0 \$0
b. Medicaid Match Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$0 (676,400) \$676,400	\$0 (676,400) \$676,400	\$0 0 \$0	\$0 0 \$0
c. FY 2019-20 Medicaid Cost Adjustments Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$4,480,000 2,508,800 \$1,971,200	\$4,480,000 2,508,800 \$1,971,200	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

		FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. Nonemergency Medical Transportation Executive: Recommends no changes.	Funding Source	Gross	\$0	(\$500,000)	\$0	\$0	
		Federal	0	(100,000)	0	0	
		GF/GP	\$755,900	\$0	(\$400,000)	\$0	\$0
a. Reduce Funding House: Reduces nonemergency medical transportation based on prior year spending trends. Senate: Conference:	Funding Source	Gross	\$0	(\$500,000)	\$0	\$0	
		Federal	0	(100,000)	0	0	
		GF/GP	\$0	\$0	(\$400,000)	\$0	\$0
5. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Funding Source	Gross	\$0	\$0	\$0	\$0	
		Federal	2,755,000	0	0	0	
		GF/GP	\$2,755,000	\$0	\$0	\$0	\$0
		FTE	46.8	0.0	0.0	0.0	0.0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	Funding Source	Gross	\$11,393,100	\$10,794,100	\$0	\$0	
		Federal	5,692,900	5,544,900	0	0	
		Private	3,600	1,000	0	0	
		Restricted	500	(2,900)	0	0	
		GF/GP	\$102,094,000	\$5,696,100	\$5,251,100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 120. AGING AND ADULT SERVICES AGENCY							
1. Aging and Adult Services Administration		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$8,828,300	(\$100,700)	(\$189,000)	\$0	\$0
		Capped Fed	371,500	(121,800)	(125,500)	0	0
		Other Fed	3,956,800	0	(39,600)	0	0
		Private	220,000	0	(2,200)	0	0
		GF/GP	\$4,280,000	\$21,100	(\$21,700)	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$89,500	\$89,500	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$89,500	\$89,500	\$0	\$0
Senate:							
Conference:							
b. Transfer Out - Guardianship Contract to Field Operations Unit		FTE		0.0	0.0	0.0	0.0
Executive: Transfers out the remaining funding for guardian contracts program totaling \$190,200 Gross (\$68,400 GF/GP), to the Contractual Services, Supplies and Materials line item in the Sec. 108 Field Operations and Support Services appropriation unit. Guardian contracts program was transferred to AASA in FY 2015-16 as part of the merger creating DHHS. A portion of the funding was transferred back to Field Operations in FY 2016-17. These funds support contracts for special assistant attorney general legal services staff for adult protective services guardianship cases for vulnerable adults.		Gross		(\$190,200)	(\$190,200)	\$0	\$0
		Capped Fed		(121,800)	(121,800)	0	0
		GF/GP		(\$68,400)	(\$68,400)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. House - Operations Reduction of 3% House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:		FTE Gross Capped Fed Other Fed Private GF/GP		0.0 \$0 0 0 0 \$0	0.0 (\$88,300) (3,700) (39,600) (2,200) (\$42,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
2. Community Services Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$46,067,300 22,280,400 \$23,786,900	0.0 \$0 0 \$0	0.0 (\$101,000) 0 (\$101,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - GF/GP Reduction Based on Lapse History House: Reduces GF/GP funding throughout the budget based on historic lapse trends, including \$101,000 in the Community Services line item Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$101,000) (\$101,000)	0.0 \$0 \$0	0.0 \$0 \$0
3. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Nutrition Services Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Other Fed Private GF/GP	0.0 \$42,254,200 29,357,000 300,000 \$12,597,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
5. Respite Care Program Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Merit Awrd T Restricted GF/GP	0.0 \$6,468,700 4,068,700 2,000,000 \$400,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Senior Volunteer Service Programs		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,765,300	\$0	\$0	\$0	\$0
		GF/GP	\$4,765,300	\$0	\$0	\$0	\$0
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$111,883,800	(\$100,700)	(\$290,000)	\$0	\$0
		Capped Fed	371,500	(121,800)	(125,500)	0	0
		Other Fed	59,094,200	0	(39,600)	0	0
		Private	520,000	0	(2,200)	0	0
		Merit Award	4,068,700	0	0	0	0
		Restricted	2,000,000	0	0	0	0
		GF/GP	\$45,829,400	\$21,100	(\$122,700)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Healthy Michigan Plan Administration		FTE	84.0	(48.0)	(48.0)	0.0	0.0
		Gross	\$49,078,800	(\$3,424,700)	(\$3,475,900)	\$0	\$0
		Federal	37,035,500	(10,486,300)	(10,511,900)	0	0
		GF/GP	\$12,043,300	\$7,061,600	\$7,036,000	\$0	\$0
a. Work Requirement Staffing Annualization		FTE		(48.0)	(48.0)	0.0	0.0
Executive: Includes \$26.2 million Gross (\$13.1 million GF/GP) and reduces 48.0 FTEs to annualize to cost of administering the new Healthy Michigan Plan work requirements set to begin on January 1, 2020. 2018 PA 618 included \$1.5 million Gross (\$750,200 GF/GP) and authorized 54.0 FTEs for partial year funding.		Gross		\$26,215,400	\$26,215,400	\$0	\$0
House: Concurs with the Executive.		Federal		13,107,700	13,107,700	0	0
Senate:		GF/GP		\$13,107,700	\$13,107,700	\$0	\$0
Conference:							
b. Transfer to IT		FTE		0.0	0.0	0.0	0.0
Executive: Transfers out information technology funding to the IT unit.		Gross		(\$29,672,900)	(\$29,672,900)	\$0	\$0
House: Concurs with the Executive.		Federal		(23,611,200)	(23,611,200)	0	0
Senate:		GF/GP		(\$6,061,700)	(\$6,061,700)	\$0	\$0
Conference:							
c. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment.		Gross		\$32,800	\$32,800	\$0	\$0
House: Concurs with the Executive.		Federal		17,200	17,200	0	0
Senate:		GF/GP		\$15,600	\$15,600	\$0	\$0
Conference:							
d. 3% Operations Reduction		FTE		0.0	0.0	0.0	0.0
House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies.		Gross		\$0	(\$51,200)	\$0	\$0
Senate:		Federal		0	(25,600)	0	0
Conference:		Fed-CAP		0	0	0	0
		GF/GP		\$0	(\$25,600)	\$0	\$0
NEW Healthy Michigan Plan Work Supports		Gross	\$0	\$10,000,000	\$0	\$0	\$0
		GF/GP	\$0	\$10,000,000	\$0	\$0	\$0
a. New Funding		Gross		\$10,000,000	\$0	\$0	\$0
Executive: Includes funding for employment and training supports and services for Healthy Michigan Plan recipients that have to meet work requirements beginning January 1, 2020.		GF/GP		\$10,000,000	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Medical Services Administration		FTE	362.0	8.0	8.0	0.0	0.0
		Gross	\$95,439,900	(\$15,818,400)	(\$17,140,300)	\$0	\$0
		Federal	69,366,000	(14,479,300)	(14,949,400)	0	0
		Local	37,700	0	0	0	0
		Private	101,300	0	0	0	0
		Restricted GF/GP	336,300 \$25,598,600	0 (\$1,339,100)	0 (\$2,190,900)	0 \$0	0 \$0
a. SCHIP Match Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal GF/GP		(413,300) \$413,300	(413,300) \$413,300	0 \$0	0 \$0
b. Transfer Audit Contract to Departmentwide Administration Executive: Transfers audit contract funding to Departmentwide Administration. Audit FTEs were transferred to Departmentwide Administration in FY 2018-19. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$1,359,700)	(\$1,359,700)	\$0	\$0
		Federal GF/GP		(679,900) (\$679,800)	(679,900) (\$679,800)	0 \$0	0 \$0
c. Transfer in Electronic Health Record Incentive Staff Executive: Transfers in Electronic Health Record staff. House: Concurs with the Executive. Senate: Conference:		FTE		12.0	12.0	0.0	0.0
		Gross		\$787,600	\$787,600	\$0	\$0
		Federal GF/GP		708,800 \$78,800	708,800 \$78,800	0 \$0	0 \$0
d. Transfer IT costs to IT and Departmentwide Administration Executive: Transfers out information technology funding and FTEs to the Departmentwide Administration and IT units. House: Concurs with the Executive. Senate: Conference:		FTE		(4.0)	(4.0)	0.0	0.0
		Gross		(\$11,881,300)	(\$11,881,300)	\$0	\$0
		Federal GF/GP		(10,506,800) (\$1,374,500)	(10,506,800) (\$1,374,500)	0 \$0	0 \$0
e. Transfer University Partnership Funding to Behavioral Health Admin Executive: Transfers out a portion of federal Medicaid funding related to university partnerships to Behavioral Health Administration. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$4,000,000)	(\$4,000,000)	\$0	\$0
		Federal GF/GP		(4,000,000) \$0	(4,000,000) \$0	0 \$0	0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Remove Long-Term Care Study Executive: Eliminates FY 2018-19 funding for a long-term care feasibility study. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0
g. Employee Economics Executive: Increase for economics adjustments for positions supported by this line item, including salary and wage increase of 2.0%, insurance average rate increase of 0.9%, adjustments for retirement costs, and a one-time 2% lump sum payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$735,000 411,900 \$323,100	0.0 \$735,000 411,900 \$323,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. GF/GP Lapse Trend House: Reduces GF/GP funding based on historic lapse trends. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$400,000) (\$400,000)	0.0 \$0 \$0	0.0 \$0 \$0
i. 3% Operations Reduction House: Reduces operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$921,900) (470,100) (\$451,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080						
4. Technology Supporting Integrated Service	FTE	43.0	(43.0)	(43.0)	0.0	0.0
	Gross	\$54,056,700	(\$54,056,700)	(\$54,056,700)	\$0	\$0
	Federal	45,926,500	(45,926,500)	(45,926,500)	0	0
	Fed-TANF	749,600	(749,600)	(749,600)	0	0
	Fed-CAP	910,700	(910,700)	(910,700)	0	0
	GF/GP	\$6,469,900	(\$6,469,900)	(\$6,469,900)	\$0	\$0
a. Transfer to Information Technology	FTE		(43.0)	(43.0)	0.0	0.0
Executive: Transfers out line item into the Information Technology Unit.	Gross		(\$54,056,700)	(\$54,056,700)	\$0	\$0
	Federal		(45,926,500)	(45,926,500)	0	0
	Fed-TANF		(749,600)	(749,600)	0	0
	Fed-CAP		(910,700)	(910,700)	0	0
	GF/GP		(\$6,469,900)	(\$6,469,900)	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	507.0	(101.0)	(101.0)	0.0	0.0
	Gross	\$294,662,800	(\$121,886,200)	(\$133,259,300)	\$0	\$0
	Federal	247,065,800	(128,128,900)	(128,624,600)	0	0
	Fed-TANF	749,600	(749,600)	(749,600)	0	0
	Fed-CAP	910,700	(910,700)	(910,700)	0	0
	Local	37,700	0	0	0	0
	Private	101,300	0	0	0	0
	Restricted	336,300	0	0	0	0
	GF/GP	\$45,461,400	\$7,903,000	(\$2,974,400)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

	Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Federal Medicare Pharmaceutical Program		Gross	\$277,511,900	\$15,526,600	\$15,526,600	\$0	\$0
		GF/GP	\$277,511,900	\$15,526,600	\$15,526,600	\$0	\$0
a. FY 2018-19 Caseload Adjustment		Gross		(\$1,409,000)	(\$1,409,000)	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:		GF/GP		(\$1,409,000)	(\$1,409,000)	\$0	\$0
b. FY 2019-20 Caseload Adjustment		Gross		\$16,935,600	\$16,935,600	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:		GF/GP		\$16,935,600	\$16,935,600	\$0	\$0
7. Health Plan Services		Gross	\$5,191,129,300	\$51,532,000	\$62,532,100	\$0	\$0
		Federal	3,448,157,500	16,000,300	23,046,900	0	0
		Local	15,367,800	9,213,200	9,213,200	0	0
		Restricted	1,662,389,000	(125,637,600)	(118,392,200)	0	0
		GF/GP	\$65,215,000	\$151,956,100	\$148,664,200	\$0	\$0
a. Medicaid Rate Change		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:		Federal		(12,816,300)	(12,816,300)	0	0
		GF/GP		\$12,816,300	\$12,816,300	\$0	\$0
b. Medicaid Rate Change - Ambulance QAAP		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:		Federal		(20,100)	(20,100)	0	0
		Restricted		13,600	13,600	0	0
		GF/GP		\$6,500	\$6,500	\$0	\$0
c. Medicaid Rate Change - HRA		Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:		Federal		(1,710,700)	(1,710,700)	0	0
		Restricted		141,000	141,000	0	0
		GF/GP		\$1,569,700	\$1,569,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
r. HRA Est. Increase Executive: Increases HRA estimates from \$1,123.4 million to \$1,138.7 million. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		\$15,337,500 9,825,200 0 7,208,300 (\$1,696,000)	\$15,337,500 9,825,200 0 7,208,300 (\$1,696,000)	\$0 0 0 0 \$0	\$0 0 0 0 \$0
s. Revise Healthy MI Plan HRA Retainer Executive: Increases GF/GP related to the Healthy Michigan Plan HRA retainer based on reductions in the federal match rate. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 (130,600) \$130,600	\$0 (130,600) \$130,600	\$0 0 \$0	\$0 0 \$0
t. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for health plan services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$75,434,100 48,323,100 \$27,111,000	\$75,434,100 48,323,100 \$27,111,000	\$0 0 \$0	\$0 0 \$0
u. Savings from the Office of the Inspector General Investments Executive: Includes a net reduction of \$21.6 million Gross (\$4.9 million GF/GP) in state recoupment of inappropriate and fraudulent payments from Medicaid managed care organizations to providers. Amount includes an increase of \$3.4 million Gross (\$1.7 million GF/GP) and authorizes 30.0 FTE positions for the Office of Inspector General and a reduction of \$25.0 million Gross (\$6.6 million GF/GP) from Medicaid recoupments. Current Inspector General activity is limited to Medicaid fee-for-service payments. House: Reduces savings from authorizing 20.0 rather than 30.0 FTEs. Senate: Conference:	Gross Federal GF/GP		(\$15,952,400) (10,219,100) (\$5,733,300)	(\$10,635,000) (6,812,800) (\$3,822,200)	\$0 0 \$0	\$0 0 \$0
v. Savings from Reducing Prescription Admin. Calculation Executive: Reduces the combined Medicaid managed care pharmaceutical administration component \$19.9 million Gross (\$5.0 million GF/GP). Pharmaceutical administrative costs are calculated as a percentage of pharmaceutical costs, so any pharmaceutical cost increases have led to a proportionate increase in payments for Medicaid managed care pharmaceutical administration. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$11,853,000) (7,593,000) (\$4,260,000)	(\$11,853,000) (7,593,000) (\$4,260,000)	\$0 0 \$0	\$0 0 \$0
w. Use GF/GP to Backout Medicaid Benefits Trust Fund Shortfall Executive: Offsets a \$10.0 million MBTF fund shortfall with a like amount of GF/GP. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 (10,000,000) \$10,000,000	\$0 (10,000,000) \$10,000,000	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
x. HICA Fund Balance House: Offsets \$7.2 million GF/GP with Health Insurance Claims Assessment Fund balance. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Restricted GF/GP		0	7,245,400	0	0
			\$0	(\$7,245,400)	\$0	\$0
y. Neonatal Rate Increase House: Includes \$1.7 million Gross (\$625,000 GF/GP) to increase Medicaid neonatal rates to 80% of Medicare reimbursement. Senate: Conference:	Gross		\$0	\$1,304,300	\$0	\$0
	Federal GF/GP		0	835,500	0	0
			\$0	\$468,800	\$0	\$0
z. Pediatric Psychiatry Rate Increase House: Includes \$5.8 million Gross (\$2.1 million GF/GP) to increase Medicaid pediatric psychiatry rates to 80% of Medicare reimbursement. Senate: Conference:	Gross		\$0	\$4,378,400	\$0	\$0
	Federal GF/GP		0	2,804,800	0	0
			\$0	\$1,573,600	\$0	\$0
8. Healthy Michigan Plan	Gross	\$3,774,913,700	(\$21,456,300)	(\$18,440,400)	\$0	\$0
	Federal	3,518,294,200	(106,112,300)	(103,037,900)	0	0
	Local	873,700	593,700	593,700	0	0
	Restricted	181,916,500	150,637,200	150,637,200	0	0
	GF/GP	\$73,829,300	(\$66,574,900)	(\$66,633,400)	\$0	\$0
a. Healthy Michigan Plan Match Rate Change Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(67,575,900)	(67,575,900)	0	0
			\$67,575,900	\$67,575,900	\$0	\$0
b. Healthy Michigan Plan Match Rate Change - HRA Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(5,660,700)	(5,660,700)	0	0
	Restricted		5,660,700	5,660,700	0	0
	GF/GP		\$0	\$0	\$0	\$0
c. Healthy Michigan Plan Match Rate Change - MACI Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(6,750,000)	(6,750,000)	0	0
	Restricted		6,750,000	6,750,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Healthy Michigan Plan Match Rate Change - LTC QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(225,000)	(225,000)	0	0
	Restricted		225,000	225,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
e. Healthy Michigan Plan Match Rate Change - Ambulance QAAP Executive: Revises fund sourcing based on federal match decreasing from 93.25% to 90.75%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(93,000)	(93,000)	0	0
	Restricted		80,700	80,700	0	0
	GF/GP		\$12,300	\$12,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
o. Deposit IPA to Offset GF/GP Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 119,200,100 (\$119,200,100)	\$0 119,200,100 (\$119,200,100)	\$0 0 \$0	\$0 0 \$0
p. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$32,432,400 29,432,400 \$3,000,000	\$32,432,400 29,432,400 \$3,000,000	\$0 0 \$0	\$0 0 \$0
q. Work Requirement Disenrollments Executive: Assumes a combined \$50.0 million Gross (\$4.6 million GF/GP) savings attributable to work requirement disenrollments, as Healthy Michigan Plan work requirements are scheduled to become effective January 1, 2020. House: Revises fund sourcing to 90%/10%. Senate: Conference:	Gross Federal GF/GP		(\$45,000,000) (40,837,500) (\$4,162,500)	(\$45,000,000) (40,500,000) (\$4,500,000)	\$0 0 \$0	\$0 0 \$0
r. HRA Estimate Executive: Increases estimated HRA payments from \$477.1 million to \$513.5 million. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$36,347,900 32,985,700 3,362,200 \$0	\$36,347,900 32,985,700 3,362,200 \$0	\$0 0 0 \$0	\$0 0 0 \$0
s. MACI Estimate Executive: Reduces estimated MACI payments from \$270.0 million to \$266.3 million. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		(\$3,700,000) (3,357,700) (342,300) \$0	(\$3,700,000) (3,357,700) (342,300) \$0	\$0 0 0 \$0	\$0 0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
t. SNAF Estimate Executive: Increases estimated SNAF payments from \$94.2 million to \$130.0 million. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$35,792,000 32,481,200 327,800 2,983,000 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
u. Physician Adjuster Estimate Executive: Reduces estimated physician adjuster payments from \$31.4 million to \$27.8 million. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	(\$3,616,500) (3,200,500) (22,500) (393,500) \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
v. FY 2018-19 Dental Settlement Executive: Removes funding for Dental settlements. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local GF/GP		(\$600,000) (559,500) (40,500) \$0	(\$600,000) (559,500) (40,500) \$0	\$0 0 0 \$0	\$0 0 0 \$0
w. Adjust LTC QAAP Executive: Reduces an estimated \$100,000 Gross from long-term care QAAP-funded payments. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		(\$100,000) (90,700) (9,300) \$0	(\$100,000) (90,700) (9,300) \$0	\$0 0 0 \$0	\$0 0 0 \$0
x. Dental Adjuster Estimate Executive: Reduces estimated dental adjuster payments from \$1.1 million to \$750,000 Gross. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local GF/GP		(\$348,600) (316,400) (32,200) \$0	(\$348,600) (316,400) (32,200) \$0	\$0 0 0 \$0	\$0 0 0 \$0
y. Actuarial Soundness Executive: Includes funding to support a 2.0% actuarial soundness adjustment for health plan services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$45,589,200 41,372,200 \$4,217,000	\$45,589,200 41,372,200 \$4,217,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
z. Reduce Prescription Admin. Calculation Executive: Reduces the combined Medicaid managed care pharmaceutical administration component \$19.9 million Gross (\$5.0 million GF/GP). Pharmaceutical administrative costs are calculated as a percentage of pharmaceutical costs, so any pharmaceutical cost increases have led to a proportionate increase in payments for Medicaid managed care pharmaceutical administration. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$8,000,000) (7,260,000) (\$740,000)	(\$8,000,000) (7,260,000) (\$740,000)	\$0 0 \$0	\$0 0 \$0
a.a. Savings from the Office of the Inspector General Investment Executive: Includes a net reduction of \$21.6 million Gross (\$4.9 million GF/GP) in state recoupment of inappropriate and fraudulent payments from Medicaid managed care organizations to providers. Amount includes an increase of \$3.4 million Gross (\$1.7 million GF/GP) and authorizes 30.0 FTE positions for the Office of Inspector General and a reduction of \$25.0 million Gross (\$6.6 million GF/GP) from Medicaid recoupments. Current Inspector General activity is limited to Medicaid fee-for-service payments. House: Reduces savings from authorizing 20.0 rather than 30.0 FTEs. Senate: Conference:	Gross Federal GF/GP		(\$9,047,600) (8,210,700) (\$836,900)	(\$6,031,700) (5,473,800) (\$557,900)	\$0 0 \$0	\$0 0 \$0
b.b. Savings from Opioid Prescription Limits Executive: Reduces a combined \$2.0 million Gross (\$500,000 GF/GP) from FY 2018-19 changes limiting certain opioid prescriptions to seven days and reducing Morphine Equivalent Daily Dose limits in accordance with federal CDC guidelines. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$820,000) (744,100) (\$75,900)	(\$820,000) (744,100) (\$75,900)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Home Health Services	Gross	\$5,525,900	\$901,100	\$901,100	\$0	\$0
	Federal	3,562,400	555,400	555,400	0	0
	GF/GP	\$1,963,500	\$345,700	\$345,700	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(21,500)	(21,500)	0	0
House: Concurs with the Executive.	GF/GP		\$21,500	\$21,500	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(400)	(400)	0	0
House: Concurs with the Executive.	GF/GP		\$400	\$400	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		\$646,100	\$646,100	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		413,900	413,900	0	0
House: Concurs with the Executive.	GF/GP		\$232,200	\$232,200	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		\$255,000	\$255,000	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		163,400	163,400	0	0
House: Concurs with the Executive.	GF/GP		\$91,600	\$91,600	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Hospice Services	Gross	\$125,764,200	\$35,478,800	\$38,796,800	\$0	\$0
	Federal	78,916,300	24,372,400	24,372,400	0	0
	GF/GP	\$46,847,900	\$11,106,400	\$14,424,400	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(477,400)	(477,400)	0	0
House: Concurs with the Executive.	GF/GP		\$477,400	\$477,400	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(3,400)	(3,400)	0	0
House: Concurs with the Executive.	GF/GP		\$3,400	\$3,400	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		\$26,606,800	\$26,606,800	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		17,044,300	17,044,300	0	0
House: Concurs with the Executive.	GF/GP		\$9,562,500	\$9,562,500	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		\$12,190,000	\$12,190,000	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		7,808,900	7,808,900	0	0
House: Concurs with the Executive.	GF/GP		\$4,381,100	\$4,381,100	\$0	\$0
Senate:						
Conference:						
e. Eliminate Room and Board	Gross		(\$3,318,000)	\$0	\$0	\$0
Executive: Eliminates \$3.3 million GF/GP for hospice room and board payments that are not eligible for federal Medicaid reimbursement.	GF/GP		(\$3,318,000)	\$0	\$0	\$0
House: Does not eliminate.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0
	Federal	29,002,500	(175,500)	(175,500)	0	0
	Restricted	6,114,900	0	0	0	0
	GF/GP	\$9,882,600	\$175,500	\$175,500	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(175,500)	(175,500)	0	0
	GF/GP		\$175,500	\$175,500	\$0	\$0
12. Hospital Services and Therapy	Gross	\$696,992,500	\$39,722,900	\$42,722,900	\$0	\$0
	Federal	418,518,800	18,183,500	18,183,500	0	0
	Restricted	249,839,900	23,335,000	23,335,000	0	0
	GF/GP	\$28,633,800	(\$1,795,600)	\$1,204,400	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(2,040,600)	(2,040,600)	0	0
	Restricted		1,806,000	1,806,000	0	0
	GF/GP		\$234,600	\$234,600	\$0	\$0
b. FMAP - MACI Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,115,300)	(1,115,300)	0	0
	Restricted		754,300	754,300	0	0
	GF/GP		\$361,000	\$361,000	\$0	\$0
c. FMAP - MACI-OE Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(125,200)	(125,200)	0	0
	Restricted		84,700	84,700	0	0
	GF/GP		\$40,500	\$40,500	\$0	\$0
d. FMAP - QAAP DSH Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(565,500)	(565,500)	0	0
	Restricted		382,400	382,400	0	0
	GF/GP		\$183,100	\$183,100	\$0	\$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(2,676,200)	(2,676,200)	0	0
	GF/GP		\$2,676,200	\$2,676,200	\$0	\$0
f. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		\$27,788,500	\$27,788,500	\$0	\$0
	Federal		17,801,300	17,801,300	0	0
	GF/GP		\$9,987,200	\$9,987,200	\$0	\$0
g. FY 2018-19 Increase Hurley GME Executive: Increases non-GF/GP funded GME funding for Hurley Hospital. House: Concurs with the Executive. Senate: Conference:	Gross		\$2,363,000	\$2,363,000	\$0	\$0
	Federal		1,181,500	1,181,500	0	0
	Restricted		1,181,500	1,181,500	0	0
	GF/GP		\$0	\$0	\$0	\$0
h. FY 2018-19 Remove 100% Federal GME Executive: Removes excess federal authorization allocated for GME. House: Concurs with the Executive. Senate: Conference:	Gross		(\$1,156,400)	(\$1,156,400)	\$0	\$0
	Federal		(1,156,400)	(1,156,400)	0	0
	GF/GP		\$0	\$0	\$0	\$0
i. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		(\$3,000,000)	(\$3,000,000)	\$0	\$0
	Federal		(1,921,800)	(1,921,800)	0	0
	GF/GP		(\$1,078,200)	(\$1,078,200)	\$0	\$0
j. Hospital DSH Increase Executive: Increases Hospital QAAP-funded outpatient hospital DSH pool by \$40.7 million Gross to \$185.7 million Gross. House: Concurs with the Executive. Senate: Conference:	Gross		\$40,696,000	\$40,696,000	\$0	\$0
	Federal		26,069,900	26,069,900	0	0
	Restricted		19,126,100	19,126,100	0	0
	GF/GP		(\$4,500,000)	(\$4,500,000)	\$0	\$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
k. Reduce MiDOCS Executive: Reduces MiDocs down to \$1.3 million GF/GP based on unspent FY19 work project authority that can be used to support the program. Also reduces federal funding to account for federal match rate being 50% rather than FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		(\$15,529,400)	(\$15,529,400)	\$0	\$0
	Federal GF/GP		(11,829,400)	(11,829,400)	0	0
l. Reduce Rural Hospital Pool Executive: Reduces 100% GF/GP funded rural hospital pool down by \$3.0 million. Current year allocation is \$10.0 million GF/GP. House: Does not reduce. Senate: Conference:	Gross		(\$3,000,000)	\$0	\$0	\$0
	GF/GP		(\$3,000,000)	\$0	\$0	\$0
m. Backout Beaumont GME Executive: Does not continue SB 601 funding allocated for a psychiatric residency program at Beaumont. House: Concurs with the Executive. Senate: Conference:	Gross		(\$8,438,800)	(\$8,438,800)	\$0	\$0
	Federal GF/GP		(5,438,800)	(5,438,800)	0	0
13. Integrated Care Organizations	Gross	\$238,446,300	\$11,946,000	\$11,946,000	\$0	\$0
	Federal	141,294,700	6,797,500	6,797,500	0	0
	Restricted	0	18,296,300	18,296,300	0	0
	GF/GP	\$97,151,600	(\$13,147,800)	(\$13,147,800)	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(855,000)	(855,000)	0	0
b. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		\$7,754,000	\$7,754,000	\$0	\$0
	Federal GF/GP		4,967,200	4,967,200	0	0
c. FY 2018-19 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for nine months during FY 2018-19. House: Concurs with the Executive. Senate: Conference:	Gross		\$943,000	\$943,000	\$0	\$0
	Federal GF/GP		604,100	604,100	0	0
			\$338,900	\$338,900	\$0	\$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Annualize Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing from \$9.25 to \$9.45 for a full 12 months. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$314,000 201,100 \$112,900	\$314,000 201,100 \$112,900	\$0 0 \$0	\$0 0 \$0
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$2,279,000 1,459,900 \$819,100	\$2,279,000 1,459,900 \$819,100	\$0 0 \$0	\$0 0 \$0
f. FY 2019-20 Minimum Wage Increase Executive: Includes funding to support the minimum wage increasing to \$9.65 for nine months during FY 2019-20. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$656,000 420,200 \$235,800	\$656,000 420,200 \$235,800	\$0 0 \$0	\$0 0 \$0
g. SB 601: Backout IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Conference:	Gross GF/GP		(\$18,296,300) (\$18,296,300)	(\$18,296,300) (\$18,296,300)	\$0 \$0	\$0 \$0
h. IPA Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Conference:	Gross GF/GP		\$18,296,300 \$18,296,300	\$18,296,300 \$18,296,300	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Use IPA to Pay for Actuarial Soundness Executive: Includes a combined net reduction of \$49.3 million Gross (\$3.0 million GF/GP) based on the second year of Insurance Provider Assessment (IPA) revenues, which replaced the Health Insurance Claims Assessment (HICA), and its related Medicaid health insurer actuarial soundness adjustments. Also moves the IPA revenue across the impacted lines instead of appropriating all of the IPA revenue in the Health Plan Services Line item. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 18,296,300 (\$18,296,300)	\$0 18,296,300 (\$18,296,300)	\$0 0 \$0	\$0 0 \$0
14. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$1,866,486,100 1,199,095,600 6,618,800 2,100,000 48,200,000 313,109,300 \$297,362,400	\$143,104,200 84,588,200 0 0 (2,500,000) 31,870,300 \$29,145,700	\$102,568,700 58,655,400 0 0 (2,500,000) 31,870,300 \$14,543,000	\$0 0 0 0 0 0 \$0	\$0 0 0 0 0 0 \$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (4,897,900) \$4,897,900	\$0 (4,897,900) \$4,897,900	\$0 0 \$0	\$0 0 \$0
b. FMAP - QAAP Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 (2,186,500) 1,478,700 \$707,800	\$0 (2,186,500) 1,478,700 \$707,800	\$0 0 0 \$0	\$0 0 0 \$0
c. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$56,432,900 36,150,900 \$20,282,000	\$56,432,900 36,150,900 \$20,282,000	\$0 0 \$0	\$0 0 \$0
d. FY 2018-19 QAAP Increase Executive: Increases estimated FY 2018-19 QAAP-funded payments by \$44.0 million Gross. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$44,000,000 28,186,400 20,678,900 (\$4,865,300)	\$44,000,000 28,186,400 20,678,900 (\$4,865,300)	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$37,765,000 24,192,300 \$13,572,700	\$37,765,000 24,192,300 \$13,572,700	\$0 0 \$0	\$0 0 \$0
f. QAAP Increase Executive: Increases estimated FY 2019-20 QAAP-funded payments by an additional \$15.3 million Gross. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$15,347,000 9,831,300 7,212,700 (\$1,697,000)	\$15,347,000 9,831,300 7,212,700 (\$1,697,000)	\$0 0 0 \$0	\$0 0 0 \$0
g. Offset MI Merit Award with HMF Revenues Executive: Offset \$2.5 million in Merit Award Trust Fund revenues with a like amount of state restricted Healthy Michigan Fund revenues. House: Concurs with the Executive. Senate: Conference:	Gross Merit Awd Restricted GF/GP		\$0 (2,500,000) 2,500,000 \$0	\$0 (2,500,000) 2,500,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
h. Current Asset Value Limit Executive: Increases \$4.9 million Gross (\$1.7 million GF/GP) from changing the capital asset value limit for Class I nursing facilities from a total average to a rolling 15-year average of new construction. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$4,862,600 3,115,000 \$1,747,600	\$4,862,600 3,115,000 \$1,747,600	\$0 0 \$0	\$0 0 \$0
i. Variable Cost Limit Reduction Executive: Reduces \$15.3 million Gross (\$5.5 million GF/GP) from changing the Class I and Class III variable cost limit from the 80th percentile to the 70th percentile. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$15,303,300) (9,803,300) (\$5,500,000)	(\$15,303,300) (9,803,300) (\$5,500,000)	\$0 0 \$0	\$0 0 \$0
j. MI Choice Expansion Savings House: Includes \$40.5 million Gross (\$14.6 million GF/GP) to increase the capitated rates by 5% and to increase the number of MI Choice slots by 1,000. Increase is offset with assumed long-term care savings. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	(\$40,535,500) (25,932,800) (\$14,602,700)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. Maternal and Child Health	Gross	\$26,279,500	\$6,000,100	\$6,000,100	\$0	\$0
	Federal	26,279,500	6,000,100	6,000,100	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		\$6,000,100	\$6,000,100	\$0	\$0
	Federal		6,000,100	6,000,100	0	0
	GF/GP		\$0	\$0	\$0	\$0
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$351,913,900	(\$8,300,900)	\$32,234,600	\$0	\$0
	Federal	226,383,300	(6,687,400)	19,245,400	0	0
	GF/GP	\$125,530,600	(\$1,613,500)	\$12,989,200	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,369,900)	(1,369,900)	0	0
	GF/GP		\$1,369,900	\$1,369,900	\$0	\$0
b. FY 2018-19 Caseload Adjustment Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		(\$15,038,900)	(\$15,038,900)	\$0	\$0
	Federal		(9,633,900)	(9,633,900)	0	0
	GF/GP		(\$5,405,000)	(\$5,405,000)	\$0	\$0
c. FY 2019-20 Caseload Adjustment Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	Gross		\$6,738,000	\$6,738,000	\$0	\$0
	Federal		4,316,400	4,316,400	0	0
	GF/GP		\$2,421,600	\$2,421,600	\$0	\$0
d. Rate Increase and Slot Increase House: Includes \$40.5 million Gross (\$14.6 million GF/GP) to increase the capitated rates by 5% and to increase the number of MI Choice slots by 1,000. Increase is offset with assumed long-term care savings. Senate: Conference:	Gross		\$0	\$40,535,500	\$0	\$0
	Federal		0	25,932,800	0	0
	GF/GP		\$0	\$14,602,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
20. Physician Services	Gross	\$253,189,400	(\$42,604,400)	(\$40,710,100)	\$0	\$0
	Federal	165,597,500	(28,732,600)	(27,519,100)	0	0
	GF/GP	\$87,591,900	(\$13,871,800)	(\$13,191,000)	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(978,800)	(978,800)	0	0
House: Concurs with the Executive.	GF/GP		\$978,800	\$978,800	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(461,400)	(461,400)	0	0
House: Concurs with the Executive.	GF/GP		\$461,400	\$461,400	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		(\$36,482,400)	(\$36,482,400)	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(23,370,600)	(23,370,600)	0	0
House: Concurs with the Executive.	GF/GP		(\$13,111,800)	(\$13,111,800)	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		(\$6,122,000)	(\$6,122,000)	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(3,921,800)	(3,921,800)	0	0
House: Concurs with the Executive.	GF/GP		(\$2,200,200)	(\$2,200,200)	\$0	\$0
Senate:						
Conference:						
e. Neonatal Rate Increase	Gross		\$0	\$434,700	\$0	\$0
House: Includes \$1.7 million Gross (\$625,000 GF/GP) to increase Medicaid neonatal rates to 80% of Medicare reimbursement.	Federal		0	278,500	0	0
Senate:	GF/GP		\$0	\$156,200	\$0	\$0
Conference:						
f. Pediatric Psychology Rate Increase	Gross		\$0	\$1,459,600	\$0	\$0
House: Includes \$5.8 million Gross (\$2.1 million GF/GP) to increase Medicaid pediatric psychiatry rates to 80% of Medicare reimbursement.	Federal		0	935,000	0	0
Senate:	GF/GP		\$0	\$524,600	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
23. Special Medicaid Reimbursement	Gross	\$310,112,500	(\$155,200)	(\$155,200)	\$0	\$0
	Federal	200,328,500	(1,565,000)	(1,565,000)	0	0
	Local	11,869,900	955,800	955,800	0	0
	Restricted	96,677,100	(135,800)	724,300	0	0
	GF/GP	\$1,237,000	\$589,800	(\$270,300)	\$0	\$0
a. Medicaid Rate Change Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(1,224,900)	(1,224,900)	0	0
	Local		955,800	955,800	0	0
	Restricted		(135,800)	(135,800)	0	0
	GF/GP		\$404,900	\$404,900	\$0	\$0
b. SCHIP Rate Change Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(184,900)	(184,900)	0	0
	GF/GP		\$184,900	\$184,900	\$0	\$0
c. SCHIP - Poison Control Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%. House: Concurs with the Executive. Senate: Conference:	Gross		(\$155,200)	(\$155,200)	\$0	\$0
	Federal		(155,200)	(155,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0
d. Only Allocate GF/GP for Poison Control House: Revises GF/GP down so that GF/GP allocation for the line item matches Sec. 1694 at \$966,700 for poison control. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Restricted		0	860,100	0	0
	GF/GP		\$0	(\$860,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date (3/5/2019)	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
24. Transportation	Gross	\$22,633,800	(\$5,667,400)	(\$5,667,400)	\$0	\$0
	Federal	13,158,900	(3,802,200)	(3,802,200)	0	0
	GF/GP	\$9,474,900	(\$1,865,200)	(\$1,865,200)	\$0	\$0
a. Medicaid Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal FMAP decreasing from 64.45% to 64.06%.	Federal		(63,600)	(63,600)	0	0
House: Concurs with the Executive.	GF/GP		\$63,600	\$63,600	\$0	\$0
Senate:						
Conference:						
b. SCHIP Rate Change	Gross		\$0	\$0	\$0	\$0
Executive: Revises fund sourcing based on federal SCHIP decreasing from 98.12% to 86.34%.	Federal		(108,000)	(108,000)	0	0
House: Concurs with the Executive.	GF/GP		\$108,000	\$108,000	\$0	\$0
Senate:						
Conference:						
c. FY 2018-19 Caseload Adjustment	Gross		(\$4,061,800)	(\$4,061,800)	\$0	\$0
Executive: Revises FY 2018-19 costs based on caseloads, utilization, and inflationary data.	Federal		(2,602,000)	(2,602,000)	0	0
House: Concurs with the Executive.	GF/GP		(\$1,459,800)	(\$1,459,800)	\$0	\$0
Senate:						
Conference:						
d. FY 2019-20 Caseload Adjustment	Gross		(\$186,000)	(\$186,000)	\$0	\$0
Executive: Revises FY 2019-20 costs based on caseloads, utilization, and inflationary data.	Federal		(119,200)	(119,200)	0	0
House: Concurs with the Executive.	GF/GP		(\$66,800)	(\$66,800)	\$0	\$0
Senate:						
Conference:						
e. Remove NEMT Pilot Funding	Gross		(\$1,419,600)	(\$1,419,600)	\$0	\$0
Executive: Eliminates \$1.4 million Gross (\$510,200 GF/GP) allocated for a non-emergency medical transportation pilot aimed at increasing public transportation utilization.	Federal		(909,400)	(909,400)	0	0
House: Concurs with the Executive.	GF/GP		(\$510,200)	(\$510,200)	\$0	\$0
Senate:						
Conference:						
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$15,046,781,000	\$351,535,600	\$373,763,900	\$0	\$0
	Federal	10,795,441,200	82,809,800	94,144,300	0	0
	Local	34,730,200	10,762,700	10,762,700	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	48,200,000	(2,500,000)	(2,500,000)	0	0
	Restricted	2,510,807,700	98,369,700	106,475,200	0	0
	GF/GP	\$1,655,501,900	\$162,093,400	\$164,881,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 123. INFORMATION TECHNOLOGY							
1. Child Support Automation			0.0	0.0	0.0	0.0	0.0
			Gross	\$0	(\$11,106,500)	\$0	\$0
			Capped Fed	9,660,000	1,735,000	(1,113,800)	0
			Other Fed	23,338,700	0	(5,834,700)	0
			GF/GP	\$11,426,900	(\$1,735,000)	(\$4,158,000)	\$0
a. Technical Adjustment - Fund Sourcing				0.0	0.0	0.0	0.0
Executive: Includes a net-zero exchange of \$1.7 million capped federal revenue from the Legal Support Contracts line item in the Child Support Enforcement unit (appn: 50950) for \$1.7 million GF/GP (appn: 16500) to align authorization with available revenues.				Gross	\$0	\$0	\$0
House: Concurs with the Executive.				Capped Fed	1,735,000	1,735,000	0
Senate:				GF/GP	(\$1,735,000)	(\$1,735,000)	\$0
Conference:							\$0
b. 25% Information Technology Reduction				0.0	0.0	0.0	0.0
House: Includes 75% of the Executive recommendation for information technology appropriations.				Gross	\$0	(\$11,106,500)	\$0
Senate:				Capped Fed	0	(2,848,800)	0
Conference:				Other Fed	0	(5,834,700)	0
				GF/GP	\$0	(\$2,423,000)	\$0
2. Information Technology Services and Projects			0.0	0.0	0.0	0.0	0.0
			Gross	\$209,370,000	\$27,100,200	(\$64,486,800)	\$0
			IDG	1,067,000	0	(384,500)	0
			TANF Fed	24,104,900	0	(9,734,200)	0
			Capped Fed	12,274,900	0	(5,056,800)	0
			Other Fed	99,287,200	33,523,500	(15,899,200)	0
			Restricted	1,999,800	0	(712,000)	0
			GF/GP	\$70,636,200	(\$6,423,300)	(\$32,700,100)	\$0
a. Technical Backout - IT Funding Shortfall (SB 601)				0.0	0.0	0.0	0.0
Executive: Technical backout, which Includes \$47.0 million Gross (\$11.8 million GF/GP) appropriations for a funding enhancement, pursuant to 2018 PA 618 (Senate Bill 601), in order to attenuate the IT funding shortfall identified in May 2018. FY 2019-20 Exec. Rec. includes these funds as one-time appropriations, as SBO and the department work on addressing the shortfall.				Gross	(\$47,000,000)	(\$47,000,000)	\$0
House: Concurs with the Executive.				Other Fed	(35,250,000)	(35,250,000)	0
Senate:				GF/GP	(\$11,750,000)	(\$11,750,000)	\$0
Conference:							\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Technical Backout - CPS Staffing Enhancement (SB 601) Executive: SB 601 included funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase would fund an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$394,900) (\$394,900)	0.0 (\$394,900) (\$394,900)	0.0 \$0 \$0	0.0 \$0 \$0
c. State Pays First Executive: Implements requirements of P.A. 22 of 2018 (State Pays First). House: Does not include. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$17,500 6,900 \$10,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Continue CPS Staffing Enhancement (SB 601) Executive: CPS previously received funding for 246.0 FTEs to start the implementation of reforms to help resolve CPS issues identified in the 2018 OAG CPS performance audit. This increase funded an additional 189.0 CPS field caseworkers, 38.0 first line supervisors, and 19.0 administrative support workers, as well as related supplies and IT costs for those FTEs. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$394,800 \$394,800	0.0 \$394,800 \$394,800	0.0 \$0 \$0	0.0 \$0 \$0
e. Annualize CPS Staffing Enhancement Costs Executive: Additional revenue to cover a full year of costs for the CPS staffing enhancement IT support costs. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$131,600 \$131,600	0.0 \$131,600 \$131,600	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
j. Unroll Bridges House: Unrolls information technology funding supporting the Bridges Information System and creates a new line item. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$14,903,800) (62,900) (1,102,200) (1,136,900) (4,282,200) (117,400) (\$8,202,200)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
k. Unroll MiSACWIS House: Unrolls information technology funding supporting the Michigan Statewide Automated Child Welfare Information System and creates a new line item. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$28,365,800) (94,100) (3,841,900) (1,513,800) (17,335,500) (165,300) (\$5,415,200)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
l. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$48,299,900) (227,500) (4,790,100) (2,406,100) (27,798,100) (429,300) (\$12,648,800)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Michigan Medicaid Information System		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$75,634,400	\$28,653,200	\$2,581,300	\$0	\$0
		Other Fed	42,837,600	23,994,500	7,286,500	0	0
		Private	25,000,000	0	(6,250,000)	0	0
		GF/GP	\$7,796,800	\$4,658,700	\$1,544,800	\$0	\$0
a. Transfer in IT Costs from Healthy Michigan Plan Admin. Line Item Executive: Transfers in costs from HMP Administration.		FTE		0.0	0.0	0.0	0.0
		Gross		\$17,489,600	\$17,489,600	\$0	\$0
		Other Fed		14,081,200	14,081,200	0	0
		GF/GP		\$3,408,400	\$3,408,400	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Transfer in Costs from Medical Services Administration Line Item Executive: Transfers in costs from MSA.		FTE		0.0	0.0	0.0	0.0
		Gross		\$11,163,600	\$11,163,600	\$0	\$0
		Other Fed		9,913,300	9,913,300	0	0
		GF/GP		\$1,250,300	\$1,250,300	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
c. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	(\$26,071,900)	\$0	\$0
		Other Fed		0	(16,708,000)	0	0
		Private		0	(6,250,000)	0	0
		GF/GP		\$0	(\$3,113,900)	\$0	\$0
Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Technology Supporting Integrated Service Delivery		FTE	0.0	43.0	43.0	0.0	0.0
		Gross	\$0	\$73,533,000	\$55,081,900	\$0	\$0
		TANF Fed	0	749,600	562,200	0	0
		Capped Fed	0	910,700	683,000	0	0
		Other Fed	0	63,455,200	47,557,500	0	0
		GF/GP	\$0	\$8,417,500	\$6,279,200	\$0	\$0
a. Transfer from Medical Svcs. Admin. Unit		FTE		43.0	43.0	0.0	0.0
Executive: Transfers all staff and funding to a new line item in IT, from Medical Services Administration.		Gross		\$54,056,700	\$53,988,900	\$0	\$0
		TANF Fed		749,600	749,600	0	0
		Capped Fed		910,700	910,700	0	0
		Other Fed		45,926,500	45,892,600	0	0
		GF/GP		\$6,469,900	\$6,436,000	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Transfer in ISD Funding from Dept. Admin. and Mgmt. Line Item		FTE		0.0	0.0	0.0	0.0
Executive: Transfers ISD funding from Departmental Administration and Management to Technology Supporting Integrated Service Delivery to align the budget with current operational structure.		Gross		\$19,476,300	\$19,476,300	\$0	\$0
		Other Fed		17,528,700	17,528,700	0	0
		GF/GP		\$1,947,600	\$1,947,600	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
c. 25% Information Technology Reduction		FTE		0.0	0.0	0.0	0.0
House: Includes 75% of the Executive recommendation for information technology appropriations.		Gross		\$0	(\$18,383,300)	\$0	\$0
		TANF Fed		0	(187,400)	0	0
		Capped Fed		0	(227,700)	0	0
		Other Fed		0	(15,863,800)	0	0
		GF/GP		\$0	(\$2,104,400)	\$0	\$0
Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Bridges Information System		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$11,177,700	\$0	\$0
		IDG	0	0	47,200	0	0
		TANF Fed	0	0	826,600	0	0
		Capped Fed	0	0	852,700	0	0
		Other Fed	0	0	3,211,600	0	0
		Restricted	0	0	88,000	0	0
		GF/GP	\$0	\$0	\$6,151,600	\$0	\$0
a. Unroll from IT Services and Projects Line Item		FTE		0.0	0.0	0.0	0.0
House: Unrolls information technology funding supporting the Bridges Information System and creates a new line item.		Gross		\$0	\$14,903,800	\$0	\$0
		IDG		0	62,900	0	0
		TANF Fed		0	1,102,200	0	0
		Capped Fed		0	1,136,900	0	0
		Other Fed		0	4,282,200	0	0
		Restricted		0	117,400	0	0
		GF/GP		\$0	\$8,202,200	\$0	\$0
Senate:							
Conference:							
b. 25% Information Technology Reduction		FTE		0.0	0.0	0.0	0.0
House: Includes 75% of the Executive recommendation for information technology appropriations.		Gross		\$0	(\$3,726,100)	\$0	\$0
		IDG		0	(15,700)	0	0
		TANF Fed		0	(275,600)	0	0
		Capped Fed		0	(284,200)	0	0
		Other Fed		0	(1,070,600)	0	0
		Restricted		0	(29,400)	0	0
		GF/GP		\$0	(2,050,600)	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kent Dell Phone: 373-8080						
6. Michigan Statewide Automated Child Welfare Information System	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$21,274,400 70,600 2,881,400 1,135,300 13,001,600 124,000 \$4,061,500	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. Unroll from IT Services and Projects Line Item House: Unrolls information technology funding supporting the Michigan Statewide Automated Child Welfare Information System and creates a new line item. Senate: Conference:	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$28,365,800 94,100 3,841,900 1,513,800 17,335,500 165,300 \$5,415,200	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
b. 25% Information Technology Reduction House: Includes 75% of the Executive recommendation for information technology appropriations. Senate: Conference:	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 (\$7,091,400) (23,500) (960,500) (378,500) (4,333,900) (41,300) (\$1,353,700)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$329,430,000 1,067,000 24,104,900 21,934,900 165,463,500 25,000,000 1,999,800 \$89,859,900	43.0 \$129,286,400 0 749,600 2,645,700 120,973,200 0 0 \$4,917,900	43.0 \$14,522,000 (266,700) (5,464,000) (3,499,600) 49,323,300 (6,250,000) (500,000) (\$18,821,000)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080		Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 124. ONE-TIME APPROPRIATIONS							
1. One-Time Appropriations		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$60,645,100	\$176,713,600	\$38,224,400	\$0	\$0
		Other Fed	14,206,300	151,523,900	40,027,800	0	0
		Private	4,000,000	(4,000,000)	(4,000,000)	0	0
		Restricted	376,700	(376,700)	323,300	0	0
		GF/GP	\$42,062,100	\$29,566,400	\$1,873,300	\$0	\$0
a. Eliminate FY 2018-19 One-Time Funding		FTE		0.0	0.0	0.0	0.0
		Gross		(\$60,645,100)	(\$60,645,100)	\$0	\$0
1. Asian American Health Care and Wellness Initiative - \$150,000 Gross		Other Fed		(14,206,300)	(14,206,300)	0	0
2. Autism Diagnosis and Therapy Recommendation - \$466,000 Gross		Private		(4,000,000)	(4,000,000)	0	0
3. Autism Navigator - \$1,025,000 Gross		Restricted		(376,700)	(376,700)	0	0
4. Autism Train the Trainer Grant - \$100,000 Gross		GF/GP		(\$42,062,100)	(\$42,062,100)	\$0	\$0
5. Caro Regional Mental Health Center Improvements - \$1,000,000 Gross							
6. Census Related Services - \$5,000,000 Gross							
7. Child Lead Poisoning Elimination Board - \$1,250,000 Gross							
8. Children's Protective Services Reforms - \$5,000,000 Gross							
9. Community Substance Use Disorder Prevention, Ed., and Treatment - \$500,000							
10. Dental Clinic Program - \$1,000,000 Gross							
11. Drinking Water Declaration of Emergency - \$4,621,100 Gross							
12. Employment First - \$500,000 Gross							
13. Healthy Michigan Plan Waiver Implementation - \$13,515,700 Gross							
14. Hepatitis A Outbreak Response - \$7,121,200 Gross							
15. Infant Mortality Program Grant - \$100,000 Gross							
16. Information Technology Services and Projects - \$4,500,000 Gross							
17. Lakeshore Regional Entity - \$3,500,000 Gross							
18. Michigan Medical Resident Loan Repayment Program - \$5,000,000 Gross							
19. Multicultural Integration Funding - 1,381,100 Gross							
20. Opioid Outreach Coordinator - \$115,000 Gross							
21. Primary Care and Dental Health Services - \$300,000 Gross							
22. Rural Hospital Payments - \$3,000,000 Gross							
23. Western Michigan University Clinics - \$1,500,000							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Drinking Water Declaration of Emergency Executive: Increases funding for assistance to residents exposed to lead in the City of Flint by \$3.4 million Gross (\$3.8 million GF/GP), providing \$5.2 million GF/GP in the ongoing budget and \$2.9 in one-time funding for total funding of \$8.1 million. In addition, work project funding available from prior fiscal years will also be used for services. Eliminates related Sec. 1905 boilerplate. House: Retains current year funding of \$4.6 million; Sec. 1910 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$2,858,700 \$2,858,700	0.0 \$4,621,100 \$4,621,100	0.0 \$0 \$0	0.0 \$0 \$0
c. Federal Health Insurance Fee Executive: Increases \$180.5 million Gross (\$50.0 million GF/GP) on a one-time basis under the assumption that the federal Affordable Care Act (ACA) health insurer fee moratorium will expire, as is current federal law. House: Does not include Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$180,500,000 130,480,200 \$50,019,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Information Technology Services and Projects Executive: Includes \$47.0 million Gross (\$11.8 million GF/GP) appropriations for a funding enhancement, pursuant to 2018 PA 618 (Senate Bill 601), in order to attenuate the IT funding shortfall identified in May 2018. FY 2019-20 Exec. Rec. includes these funds as one-time appropriations, as SBO and the department work on addressing the shortfall. House: Provides 75% of Executive Amount. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$47,000,000 35,250,000 \$11,750,000	0.0 \$35,250,000 26,437,500 \$8,812,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. State Innovation Model Continuation Executive: Includes new one-time appropriation of \$7.0 million GF/GP to sustain infrastructure of five community health innovation regions (CHIRs), initiated under the 4-year \$70 million federal state innovation model (SIM) grant nearing completion, while SIM evaluation and recommendations are completed and CHIRs work to identify ongoing non-state financial support. House: Includes a \$200 placeholder. Senate: Conference:	FTE Gross GF/GP		0.0 \$7,000,000 \$7,000,000	0.0 \$200 \$200	0.0 \$0 \$0	0.0 \$0 \$0
f. Autism Navigator House: Provides \$1.0 million GF/GP to continue FY 2018-19 funding to assess statewide rollout of the Medicaid autism benefit and to help families with autistic children find services. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,025,000 \$1,025,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
g. Child and Adolescent Health Centers House: Includes \$2.0 million GF/GP for the expansion of school-based child and adolescent health centers in underserved areas, for behavioral and physical health services. Sec. 1911 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
h. Co-Responder Crisis Services Pilot House: Includes \$60,000 GF/GP for mobile crisis resolution services stationed in Wayne County. Sec. 1912. is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$60,000 \$60,000	0.0 \$0 \$0	0.0 \$0 \$0
i. Critical Access Hospital House: Includes \$41.7 million Gross (\$15.0 million GF/GP) on a one-time basis to critical access hospitals. Sec. 1802. is related boilerplate. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$41,736,000 26,736,000 \$15,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Dental Clinic Program House: Provides \$1.0 million GF/GP to continue FY 2018-19 funding to partially replace DSH funding that is no longer available for the University of Detroit Dental Program. An additional \$1.0 million is appropriated in the Medical Services section. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
k. Greenlawn Campus Behavioral Health Pilot Project House: Includes \$100 placeholder for a McLaren behavioral health pilot project. Sec. 1913 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
l. Healthy Communities Grant House: Includes \$100 placeholder for obesity and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
m. Human Trafficking Survivors' Assistance House: Includes \$700,000 restricted funding for two long-term shelters that offer housing and comprehensive services to address the needs and recovery of survivors of human trafficking. Sec. 1916 is related boilerplate. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
n. Juvenile Justice Facility Projects House: Moves \$300,000 GF/GP the Executive included as an ongoing fund shift of \$489,600 local funding to be replaced by GF/GP for facility improvements at the 2 state juvenile justice facilities. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
o. Lead Exposure Response and Abatement House: Includes \$3.4 million GF/GP for health care, food and nutrition, lead abatement, and other services in communities with lead contamination in water, soil, or housing that has caused human health consequences. Sec. 1917 is related Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,434,500 \$3,434,500	0.0 \$0 \$0	0.0 \$0 \$0
p. Medicaid Recipient Engagement for Self-Sufficiency House: Includes \$100 placeholder for a Medicaid recipient engagement for self-sufficiency program. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
q. Multicultural Integration Funding House: Provides \$1.4 million GF/GP to continue FY 2018-19 one-time funding for Multicultural Integration service providers. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,381,100 \$1,381,100	0.0 \$0 \$0	0.0 \$0 \$0
r. Primary Care and Dental Health Services House: Provides \$100 placeholder to continue funding to support primary care clinic and dental health clinic services for indigent individuals in certain Detroit and Wayne County nonprofit clinics. Sec. 1914 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
s. Property Management Projects House: Transfers additional property management project funding requested by the Executive from Sec. 102. to One-Time. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$2,760,600 1,060,600 \$1,700,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
t. Runaway and Homeless Youth Services Program House: Includes an increase of \$1.5 million GF/GP for Runaway and Homeless Youth programs. Sec. 596 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0
u. Senior Community Services House: Includes \$100 placeholder for increased programming for dementia and in-home care and community services for seniors. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
v. Sexual Assault Comprehensive Services Grants House: Allocates a one-time funding \$100 placeholder related to the eliminated \$10.0 million Gross (\$2.0 million GF/GP) supplemental funding provided by 2018 PA 618 to recognize federal Victims of Crime Act of 1984 (VOCA) funding for a grant to provide sexual assault comprehensive services to victims. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
w. Statewide Health Information Exchange Projects House: Includes \$200 placeholder for Michigan Health Information Network (MiHIN). Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$0 \$0	0.0 \$0 \$0
x. Substance Abuse Community and School Outreach House: Includes \$100,000 GF/GP for SAFE Substance Abuse Coalition in Wayne County. Sec. 1918 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2018-19 Year-To-Date as of 3/5/19	Changes From FY 2018-19 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
y. Unified Clinics Resiliency Center for Families and Children House: Includes \$3.0 million GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0
z. Vision Clinic Grant House: Includes \$100 placeholder for the Special Needs Vision Clinic. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
aa. Water Utility Assistance House: Includes \$100 placeholder for future water utility assistance SER grants. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross Other Fed Private Restricted GF/GP	0.0 \$60,645,100 14,206,300 4,000,000 376,700 \$42,062,100	0.0 \$176,713,600 151,523,900 (4,000,000) (376,700) \$29,566,400	0.0 \$38,224,400 40,027,800 (4,000,000) 323,300 \$1,873,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0