



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

House Bill 4238 (H-1)  
AS REPORTED BY THE SUBCOMMITTEE APRIL 19, 2017

## HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Susan Frey, Senior Fiscal Analyst  
Viola Bay Wild, Senior Fiscal Analyst

April 21, 2017

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE

**Sec. 102. DEPARTMENTWIDE ADMINISTRATION - Executive:** *Rename unit to Departmental Administration and Support; reorder line items alphabetically; House: Concurs with the Executive*

<b>1. Director and Other Unclassified</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	6.0 \$1,119,300 70,300 81,700 213,400 \$753,900	0.0 \$33,700 2,100 (81,700) 90,600 \$22,700	0.0 \$33,700 2,100 2,500 6,400 \$22,700	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Economics - Salary and Wage Adjustments for FTEs</b> Executive: Provides \$33,700 for salary and wage increase of 3.0% for positions supported by this line item.  House: Concurs with the Executive. Senate: Conference:	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 \$33,700 2,100 2,500 6,400 \$22,700	0.0 \$33,700 2,100 2,500 6,400 \$22,700	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>b. Rollup Capped Federal Fund Source</b> Executive: Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$84,200 of capped federal funds into the Other Federal category of funds.  House: Does not concur with the Executive. Senate: Conference:	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 \$0 (84,200) 84,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>c. Rename Line Item</b> Executive: Renames line item to "Unclassified Salaries".  House: Concurs with the Executive. Senate: Conference:	FTE <b>Gross</b> GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2. Departmental Administration and Management</b>		FTE	493.2	71.9	61.9	0.0	0.0
		<b>Gross</b>	<b>\$79,489,000</b>	<b>\$29,988,900</b>	<b>\$15,262,100</b>	<b>\$0</b>	<b>\$0</b>
		IDG	671,800	4,400	4,400	0	0
		TANF Fed	8,465,800	552,400	552,400	0	0
		Capped Fed	7,234,200	(7,234,200)	239,800	0	0
		Other Fed	22,865,700	32,011,800	13,935,300	0	0
		Restricted	672,300	2,600	2,600	0	0
		GF/GP	<b>\$39,579,200</b>	<b>\$4,651,900</b>	<b>\$527,600</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Transfer In Data Management Security Section from MSA</b>		FTE		3.5	3.5	0.0	0.0
<b>Executive:</b> Transfers \$538,500 and 3.5 FTEs from the Medical Services Administration line item.		<b>Gross</b>		<b>\$538,500</b>	<b>\$538,500</b>	<b>\$0</b>	<b>\$0</b>
		Other Fed		427,800	427,800	0	0
		GF/GP		\$110,700	\$110,700	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer In Business Integration Center FTEs from MSA</b>		FTE		7.0	7.0	0.0	0.0
<b>Executive:</b> Transfers \$1,057,400 and 7.0 FTEs from the Medical Services Administration line item.		<b>Gross</b>		<b>\$1,057,400</b>	<b>\$1,057,400</b>	<b>\$0</b>	<b>\$0</b>
		Other Fed		703,800	703,800	0	0
		GF/GP		\$353,600	\$353,600	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Transfer In Bridges Resource Staff from Public Assistance Field Staff</b>		FTE		28.0	28.0	0.0	0.0
<b>Executive:</b> Transfers \$3,321,600 and 28.0 FTEs from the Public Assistance Field Staff line item.		<b>Gross</b>		<b>\$3,321,600</b>	<b>\$3,321,600</b>	<b>\$0</b>	<b>\$0</b>
		IDG		(300)	(300)	0	0
		TANF Fed		352,200	352,200	0	0
		Capped Fed		217,800	217,800	0	0
		Other Fed		1,281,900	1,281,900	0	0
		GF/GP		\$1,470,000	\$1,470,000	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. Transfer In Child Care Fund Administration from Child Welfare Unit</b>		FTE		3.0	3.0	0.0	0.0
<b>Executive:</b> Transfers \$413,000 and 3.0 FTEs from the Child Care Fund Administration line item.		<b>Gross</b>		<b>\$413,000</b>	<b>\$413,000</b>	<b>\$0</b>	<b>\$0</b>
		GF/GP		\$413,000	\$413,000	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							

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<b>e. Transfer In Child Welfare Juvenile Justice FTE</b> <b>Executive:</b> Transfers \$127,200 and 1.0 FTE from the Juvenile Justice Administration and Maintenance line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		1.0 <b>\$127,200</b> \$127,200	1.0 <b>\$127,200</b> \$127,200	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>f. Transfer Out Grants Management Staff to Health Policy Administration</b> <b>Executive:</b> Transfers \$274,300 and 2.0 FTEs out from this line item to the Health Policy Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP		(2.0) <b>(\$274,300)</b> (30,400) (18,700) (86,900) (1,800) (\$136,500)	(2.0) <b>(\$274,300)</b> (30,400) (18,700) (86,900) (1,800) (\$136,500)	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0
<b>g. Transfer Out Legislative Affairs and Services to Health Policy Administration</b> <b>Executive:</b> Transfers \$316,600 and 2.0 FTEs from this line item to the Health Policy Administration line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		(2.0) <b>(\$316,600)</b> (\$316,600)	(2.0) <b>(\$316,600)</b> (\$316,600)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>h. Transfer Out Health Information Technology Staff to Health Policy</b> <b>Executive:</b> Transfers \$382,400 and 2.5 FTEs from this line item to the Health Policy Administration line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		(2.5) <b>(\$382,400)</b> (\$382,400)	(2.5) <b>(\$382,400)</b> (\$382,400)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>i. Transfer Out Policy and Planning Staff to Health Policy Unit</b> <b>Executive:</b> Transfers \$252,500 and 2.1 FTEs from this line item to the Health Policy Administration line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		(2.1) <b>(\$252,500)</b> (\$252,500)	(2.1) <b>(\$252,500)</b> (\$252,500)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

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

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<p><b>o. Financial Operations Administration Staffing</b></p> <p><b>Executive:</b> Provides \$1,824,900 and 19.0 FTEs to increase staff for financial operations administration including 9.0 for finance accounting, budget, and grants, and 10.0 for SIGMA coordination and support. SIGMA is the new Statewide Integrated Governmental Management Applications project that is scheduled to be fully implemented October 1, 2018, replacing and improving the state's current financial data system.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		19.0 <b>\$1,824,900</b> 912,400 \$912,500	19.0 <b>\$1,824,900</b> 912,400 \$912,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>p. Remove Employee Lump Sum FY 2016-17 Payments</b></p> <p><b>Executive:</b> Reduces the line item by \$386,000 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. This includes \$383,900 for directly supported FTEs, and \$2,100 for FTEs supported through IDGs for information technology, administration hearings and other.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>(\$386,000)</b> (43,300) (27,200) (122,200) (\$193,300)	0.0 <b>(\$386,000)</b> (43,300) (27,200) (122,200) (\$193,300)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<p><b>q. Economics Adjustments for FTEs</b></p> <p><b>Executive:</b> Provides net increase of \$971,600 for economics adjustments for positions supported by this line item (directly and through IDGs), including fringe benefits for Director and other unclassifieds positions. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 <b>\$971,600</b> 4,700 157,000 4,300 305,400 4,400 \$495,800	0.0 <b>\$971,600</b> 4,700 157,000 4,300 305,400 4,400 \$495,800	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0
<p><b>r. Rollup Capped Federal Fund Source</b></p> <p><b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$7.5 million of capped federal funds into the Other Federal category of funds.</p> <p><b>House:</b> Does not concur with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (7,474,000) 7,474,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

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

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<b>b. Remove Lump Sum</b> <b>Executive:</b> Reduces the line item by \$8,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$8,500)</b>	<b>(\$8,500)</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(8,500)	(8,500)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>5. Information Technology Projects and Services</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$158,998,300</b>	<b>(\$158,998,300)</b>	<b>(\$158,998,300)</b>	<b>\$0</b>	<b>\$0</b>
	IDG	1,067,000	(1,067,000)	(1,067,000)	0	0
	TANF Fed	22,437,200	(22,437,200)	(22,437,200)	0	0
	Capped Fed	12,220,300	(12,220,300)	(12,220,300)	0	0
	Other Fed	65,244,000	(65,244,000)	(65,244,000)	0	0
	Restricted	1,985,800	(1,985,800)	(1,985,800)	0	0
	GF/GP	\$56,044,000	(\$56,044,000)	(\$56,044,000)	\$0	\$0
<b>a. Transfer Out Funding for Project Shifted to In-House</b> <b>Executive:</b> Transfers \$778,000 to the Field Policy and Administration line item for data conversion services now done through a contract with Graphic Science Incorporated (GSI), that will be shifted to Field Operations Administration staff. The Department states that doing this work internally will be more cost-effective.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$778,000)</b>	<b>(\$778,000)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(179,300)	(179,300)	0	0
	Capped Fed		(31,500)	(31,500)	0	0
	Other Fed		(248,300)	(248,300)	0	0
	GF/GP		(\$318,900)	(\$318,900)	\$0	\$0
<b>b. Fund Shift Related to Foster Parent and Youth Support Expansion</b> <b>Executive:</b> Includes a net \$0 fund shift of \$3,700 from total other federal revenues to GF/GP, to alter funding for the change which follows in item c, in order to use Adoption Subsidy Savings funding per federal requirements. This is one of a group of changes to implement this proposal. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(3,700)	(3,700)	0	0
	GF/GP		\$3,700	\$3,700	\$0	\$0



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

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>g. Fund Shift - Replace GF/GP with TANF from TED Budget</b> <b>Executive:</b> Provides a net \$0 fund shift of \$1.2 million from GF/GP to TANF, using TANF funds available through a proposed TANF funding reduction in the Talent and Economic Development budget for job readiness and workforce development programming related to Public Assistance. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0 <b>\$0</b> 1,200,000 (\$1,200,000)	0.0 <b>\$0</b> 1,200,000 (\$1,200,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$469,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item through IDGs for information technology services.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0 <b>(\$469,100)</b> (79,700) (183,000) (\$206,400)	0.0 <b>(\$469,100)</b> (79,700) (183,000) (\$206,400)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>i. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$927,500 for economics adjustments for positions supported by this line item through IDGs. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0 <b>\$927,500</b> 157,700 361,700 \$408,100	0.0 <b>\$927,500</b> 157,700 361,700 \$408,100	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>j. Rename Line Item</b> <b>Executive:</b> Renames the line item to "Information Technology Services and Projects". <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>k. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$12.2 million of capped federal funds into the Other Federal category of funds.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0 <b>\$0</b> (12,188,800) 12,188,800 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

		FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>I. Move Line Item to New Unit on Information Technology</b> <b>Executive:</b> Transfers the line item from the Departmentwide Administration appropriation unit to a new appropriation unit "Information Technology" with two other transferred line items.</p> <p><b>House:</b> Concurs with the Executive, with revised line item transfer amount. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Restricted GF/GP</p>	<p>0.0 <b>(\$159,092,500)</b> (1,067,000) (23,935,900) 0 (77,473,500) (1,985,800) (\$54,630,300)</p>	<p>0.0 <b>(\$158,851,200)</b> (1,067,000) (23,935,900) (12,188,800) (65,214,600) (1,985,800) (\$54,459,100)</p>	<p>0.0 <b>\$0</b> 0 0 0 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 0 0 0 \$0</p>	
<p><b>6. Michigan Medicaid Information System</b></p>	<p>FTE <b>Gross</b> Other Fed Private GF/GP</p>	<p>0.0 <b>\$50,634,400</b> <b>22,837,600</b> <b>20,000,000</b> <b>\$7,796,800</b></p>	<p>0.0 <b>(\$50,634,400)</b> <b>(22,837,600)</b> <b>(20,000,000)</b> <b>(\$7,796,800)</b></p>	<p>0.0 <b>\$0</b> 0 0 <b>\$0</b></p>	<p>0.0 <b>\$0</b> 0 0 <b>\$0</b></p>	
<p><b>a. Private Revenue Increase for Agreements with Other States</b> <b>Executive:</b> Proposes an increase of \$5.0 million in private funds authorization to recognize increased revenue from Illinois and other states participating in an agreement for Michigan Medicaid CHAMPS information system services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE <b>Gross</b> Private GF/GP</p>	<p>0.0 <b>\$5,000,000</b> 5,000,000 \$0</p>	<p>0.0 <b>\$5,000,000</b> 5,000,000 \$0</p>	<p>0.0 <b>\$0</b> 0 \$0</p>	<p>0.0 <b>\$0</b> 0 \$0</p>	
<p><b>b. Move Line Item to New Unit on Information Technology</b> <b>Executive:</b> Transfers the line item from the Departmentwide Administration appropriation unit to a new appropriation unit "Information Technology" with two other transferred line items.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE <b>Gross</b> Other Fed Private GF/GP</p>	<p>0.0 <b>(\$55,634,400)</b> (22,837,600) (25,000,000) (\$7,796,800)</p>	<p>0.0 <b>(\$55,634,400)</b> (22,837,600) (25,000,000) (\$7,796,800)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Office of Inspector General</b>		FTE	177.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$21,633,000</b>	<b>\$259,200</b>	<b>\$259,200</b>	<b>\$0</b>	<b>\$0</b>
		IDG	181,400	3,100	3,100	0	0
		TANF Fed	838,400	32,000	32,000	0	0
		Capped Fed	387,500	(387,500)	13,200	0	0
		Other Fed	12,112,800	496,800	96,100	0	0
		GF/GP	\$8,112,900	\$114,800	\$114,800	\$0	\$0
<b>a. Correction of Fringe Benefit Funds from Previous Transfer</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers in \$95,000 of funding from the Child Welfare Field Staff Caseload Compliance and Noncaseload Compliance line items to correct and realign funding for fringe benefits related to the previous transfers of staff and related funding to this line item. This is one of a number of lines adjusted.		<b>Gross</b>		<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>
		TANF Fed		24,200	24,200	0	0
		Capped Fed		13,100	13,100	0	0
		Other Fed		16,400	16,400	0	0
		GF/GP		\$41,300	\$41,300	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the line item by \$144,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		<b>Gross</b>		<b>(\$144,600)</b>	<b>(\$144,600)</b>	<b>\$0</b>	<b>\$0</b>
		Other Fed		(78,400)	(78,400)	0	0
		GF/GP		(\$66,200)	(\$66,200)	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							
<b>c. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$308,800 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.		<b>Gross</b>		<b>\$308,800</b>	<b>\$308,800</b>	<b>\$0</b>	<b>\$0</b>
		IDG		3,100	3,100	0	0
		TANF Fed		7,800	7,800	0	0
		Capped Fed		100	100	0	0
		Other Fed		158,100	158,100	0	0
		GF/GP		\$139,700	\$139,700	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE**

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$400,700 of capped federal funds into the Other Federal category of funds.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (400,700) 400,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>8. Rent and State Office Facilities</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 <b>\$62,783,800</b> 593,500 10,314,200 9,044,500 14,931,400 35,200 166,500 <b>\$27,698,500</b>	0.0 <b>\$1,555,700</b> 0 0 (9,044,500) 9,717,200 1,200 0 <b>\$881,800</b>	0.0 <b>\$1,555,700</b> 0 0 0 672,700 1,200 0 <b>\$881,800</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>
<b>a. Economics for Building Occupancy Charges and Rent</b> <b>Executive:</b> Provides net increase of \$1,555,700 for economics adjustments for this line item for building occupancy charges and rent for office space, and related occupancy costs.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed Private GF/GP		0.0 <b>\$1,555,700</b> 672,700 1,200 \$881,800	0.0 <b>\$1,555,700</b> 672,700 1,200 \$881,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>b. Rename Line Item</b> <b>Executive:</b> Renames line item to "Property Management".  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>c. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$9.0 million of capped federal funds into the Other Federal category of funds.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (9,044,500) 9,044,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

		FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. State Office of Administrative Hearings and Rules</b>	Analyst: Sue Frey Phone: 373-8080	FTE	0.0	0.0	0.0	0.0
	Gross	\$11,140,300	\$79,400	\$79,400	\$0	\$0
	IDG	465,300	0	0	0	0
	TANF Fed	502,000	0	0	0	0
	Capped Fed	2,300	(2,300)	0	0	0
	Other Fed	4,634,800	42,000	39,700	0	0
	GF/GP	\$5,535,900	\$39,700	\$39,700	\$0	\$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$79,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by IDGs through this line item for the administrative hearings system. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
Gross		(\$79,100)	(\$79,100)	\$0	\$0	
Other Fed		(39,500)	(39,500)	0	0	
GF/GP		(\$39,600)	(\$39,600)	\$0	\$0	
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$158,500 for economics adjustments for positions supported through this line item by IDGs. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
Gross		\$158,500	\$158,500	\$0	\$0	
Other Fed		79,200	79,200	0	0	
GF/GP		\$79,300	\$79,300	\$0	\$0	
<b>c. Rename Line Item</b> <b>Executive:</b> Renames line item to "Administrative Hearings Officers". <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$0	
GF/GP		\$0	\$0	\$0	\$0	
<b>d. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$2,300 of capped federal funds into the Other Federal category of funds. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$0	
Capped Fed		(2,300)	0	0	0	
Other Fed		2,300	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE**

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

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTWIDE ADMINISTRATIVE

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/08/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Rename Line Item</b> <b>Executive:</b> Renames line item to "Worker's Compensation".  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>c. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$220,400 of capped federal funds into the Other Federal category of funds.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (220,400) 220,400 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>DEPARTMENTWIDE ADMINISTRATION SUBTOTAL</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	693.2 <b>\$409,862,800</b> 2,979,000 44,896,800 32,314,000 147,838,200 16,400 23,842,000 2,824,600 <b>\$155,151,800</b>	71.9 <b>(\$178,162,800)</b> (1,059,500) (21,923,300) (32,314,000) (42,631,600) 0 (19,998,800) (1,983,200) <b>(\$58,252,400)</b>	61.9 <b>(\$192,889,600)</b> (1,059,500) (21,923,300) (11,964,800) (73,583,300) 0 (19,998,800) (1,983,200) <b>(\$62,376,700)</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 0 <b>\$0</b>



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2016-17	Changes From FY 2016-17 Y-T-D			
		Year-To-Date as of 2/8/17	EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Child Support Incentive Payments</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Analyst: Viola Wild Phone: 373-8080	FTE	0.0	0.0	0.0	0.0
	Funding Source	Gross	\$24,409,600	\$0	\$0	\$0
		Other Fed	14,839,600	0	0	0
		GF/GP	9,570,000	\$0	\$0	\$0
<b>4. State Disbursement Unit</b>		FTE	6.0	0.0	0.0	0.0
		Gross	\$8,101,700	\$11,100	\$11,100	\$0
		Other Fed	5,413,700	7,500	7,500	0
		GF/GP	\$2,688,000	\$3,600	\$3,600	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$17,500	\$17,500	\$0
		Other Fed		11,700	11,700	0
		GF/GP		\$5,800	\$5,800	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$6,400)	(\$6,400)	\$0
		Other Fed		(4,200)	(4,200)	0
		GF/GP		(\$2,200)	(\$2,200)	\$0
<b>5. Child Support Automation</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$41,877,600	(\$41,877,600)	(\$41,877,600)	\$0
		Capped Fed	9,660,000	(9,660,000)	(9,660,000)	0
		Other Fed	21,631,500	(21,631,500)	(21,631,500)	0
		GF/GP	\$10,586,100	(\$10,586,100)	(\$10,586,100)	\$0
<b>a. Transfer Line Item to New IT Appropriation Unit</b> <b>Executive:</b> Transfers line item to the new Information Technology appropriation unit (Sec. 123). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$41,877,600)	(\$41,877,600)	\$0
		Capped Fed		(9,660,000)	(9,660,000)	0
		Other Fed		(21,631,500)	(21,631,500)	0
		GF/GP		(\$10,586,100)	(\$10,586,100)	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 104. COMMUNITY SERVICES AND OUTREACH- <i>Executive:</i></b> reorders line items alphabetically. <b><i>House:</i></b> Concurs with the Executive.						
<b>1. Bureau of Community Services and Outreach</b>	FTE Gross Capped Fed Other Fed GF/GP	20.0 \$2,503,700 2,065,600 438,100 \$0	0.0 \$25,600 463,700 (438,100) \$0	0.0 \$25,600 463,700 (438,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Technical Fund Source Adjustment</b> <b>Executive:</b> Adjusts fund-sourcing of \$438,100 for FY 2016-17 economics adjustment from Total Other Federal Revenues to Capped Federal Revenues as a technical <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 438,100 (438,100) \$0	0.0 \$0 438,100 (438,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP		0.0 \$41,000 41,000 \$0	0.0 \$41,000 41,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP		0.0 (\$15,400) (15,400) \$0	0.0 (\$15,400) (15,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>2. Community Services Block Grant</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 \$25,840,000 25,840,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b></p> <p><b>a. Employee Economics</b>  <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed GF/GP	0.0  4,400 \$53,000	0.0  <b>\$57,400</b> 4,400 \$53,000	0.0  <b>\$57,400</b> 4,400 \$53,000	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0
<p><b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b>  <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed GF/GP	0.0  (600) (4,700) (\$1,100)	0.0  <b>(\$6,400)</b> (600) (4,700) (\$1,100)	0.0  <b>(\$6,400)</b> (600) (4,700) (\$1,100)	0.0  <b>\$0</b> 0 0 \$0	0.0  <b>\$0</b> 0 0 \$0
<p><b>7. Rape Prevention and Services</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Restricted GF/GP	0.5  <b>\$5,097,300</b> <b>1,094,000</b> <b>978,300</b> <b>3,000,000</b> <b>\$25,000</b>	0.0  <b>\$0</b> 0 0 0 <b>\$0</b>	0.0  <b>\$0</b> 0 0 0 <b>\$0</b>	0.0  <b>\$0</b> 0 0 0 <b>\$0</b>	0.0  <b>\$0</b> 0 0 0 <b>\$0</b>
<p><b>8. Child Advocacy Centers</b></p>	FTE <b>Gross</b> Restricted GF/GP	0.5  <b>\$2,000,000</b> <b>2,000,000</b> <b>\$0</b>	0.0  <b>(\$500,000)</b> (500,000) <b>\$0</b>	0.0  <b>(\$500,000)</b> (500,000) <b>\$0</b>	0.0  <b>\$0</b> 0 <b>\$0</b>	0.0  <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Restricted Revenue Reduction</b>  <b>Executive:</b> Reduces restricted funding from the Child Advocacy Centers Fund by \$500,000.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Restricted GF/GP	0.0  (500,000) \$0	0.0  <b>(\$500,000)</b> (500,000) \$0	0.0  <b>(\$500,000)</b> (500,000) \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0
<p><b>9. Michigan Community Service Commission</b></p>	FTE <b>Gross</b> Capped Fed Private GF/GP	15.0  <b>\$11,621,300</b> <b>10,617,400</b> <b>44,100</b> <b>\$959,800</b>	0.0  <b>\$7,400</b> 1,900 0 <b>\$5,500</b>	0.0  <b>\$7,400</b> 1,900 0 <b>\$5,500</b>	0.0  <b>\$0</b> 0 0 <b>\$0</b>	0.0  <b>\$0</b> 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b>						
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP	0.0  4,400 \$12,100	0.0 <b>\$16,500</b> 4,400 \$12,100	0.0 <b>\$16,500</b> 4,400 \$12,100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP	0.0  (2,500) (\$6,600)	0.0 <b>(\$9,100)</b> (2,500) (\$6,600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>10. Housing and Support Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$13,031,000</b> 12,325,400 <b>\$705,600</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>11. Crime Victim Grants Administration Services</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	13.0 <b>\$2,165,100</b> 637,900 1,527,200 <b>\$0</b>	0.0 <b>\$12,000</b> 2,200 9,800 <b>\$0</b>	0.0 <b>\$12,000</b> 2,200 9,800 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	0.0  4,400 18,700 \$0	0.0 <b>\$23,100</b> 4,400 18,700 \$0	0.0 <b>\$23,100</b> 4,400 18,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	0.0  (\$11,100) (2,200) (8,900) \$0	0.0  (\$11,100) (2,200) (8,900) \$0	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	
<b>12. Crime Victim Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 \$59,279,300 59,279,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>13. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	0.0 \$16,870,000 3,070,000 13,800,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
<b>14. Community Services and Outreach Administration</b>	FTE <b>Gross</b> Other Fed GF/GP	11.0 \$2,209,100 514,400 \$1,694,700	0.0 (\$744,100) 200 (\$744,300)	0.0 (\$744,100) 200 (\$744,300)	0.0 \$0 0 \$0	
<b>a. Hope Network Facility</b> <b>Executive:</b> Eliminates \$250,000 GF/GP funding allocated in FY 2016-17 for the Hope Network Facility in Ottawa County. Funding was to be used to provide job training for individuals with developmental disabilities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	
<b>b. Hope Network - Michigan Education Corps</b> <b>Executive:</b> Eliminates \$500,000 GF/GP funding allocated in FY 2016-17 for the Hope Network to operate the Michigan Education Corps (appropriated in PA 340 of 2016). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$15,400</b> 1,200 \$14,200	0.0 <b>\$15,400</b> 1,200 \$14,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$9,500)</b> (1,000) (\$8,500)	0.0 <b>(\$9,500)</b> (1,000) (\$8,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>15. Capped Federal Revenue Roll-Up</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> <b>(66,676,300)</b> 66,676,300 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Roll-Up of Capped Federal Revenue</b> <b>Executive:</b> Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. <b>House:</b> Retains current-year fund source structure. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (66,676,300) 66,676,300 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>COMMUNITY SERVICES AND OUTREACH SUBTOTAL</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Private Restricted GF/GP	74.6 <b>\$188,894,900</b> 11,686,700 66,215,400 76,265,100 44,100 21,367,700 <b>\$13,315,900</b>	0.0 <b>\$2,596,700</b> 3,800 <b>(66,215,400)</b> 66,240,600 0 <b>(490,200)</b> <b>\$3,057,900</b>	0.0 <b>\$2,671,700</b> 1,501,700 460,900 <b>(435,700)</b> 0 <b>(490,200)</b> <b>\$1,635,000</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Employee Economics</b> <b>Conference:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,399,100</b>	<b>\$3,399,100</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		1,873,900	1,873,900	0	0
	Capped Fed		5,200	5,200	0	0
	Other Fed		376,500	376,500	0	0
	GF/GP		\$1,143,500	\$1,143,500	\$0	\$0
<b>e. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,798,300)</b>	<b>(\$1,798,300)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(956,200)	(956,200)	0	0
	Capped Fed		(229,200)	(229,200)	0	0
	Other Fed		(229,200)	(229,200)	0	0
	GF/GP		(\$383,700)	(\$383,700)	\$0	0
<b>5. Child Welfare Field Staff - Noncaseload Compliance</b>	FTE	320.0	10.0	10.0	0.0	0.0
	<b>Gross</b>	<b>\$33,671,400</b>	<b>\$887,600</b>	<b>\$887,600</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	16,271,800	(17,800)	(17,800)	0	0
	Capped Fed	4,625,200	(108,400)	(108,400)	0	0
	Other Fed	5,291,700	(59,800)	(59,800)	0	0
	GF/GP	\$7,482,700	\$1,073,600	\$1,073,600	\$0	\$0
<b>a. FY 2015-16 Fringe Benefit Roll-out Correction</b> <b>Executive:</b> Adjustment to correct the fringe benefit costs assumptions made during the unrolling of the FY 2015-16 fringe benefit line item into multiple staffing line items. Adjustment reallocated costs between 5 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$555,000)</b>	<b>(\$555,000)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(141,100)	(141,100)	0	0
	Capped Fed		(76,700)	(76,700)	0	0
	Other Fed		(95,800)	(95,800)	0	0
	GF/GP		(\$241,400)	(\$241,400)	\$0	\$0
<b>b. Foster Parent Support and MYOI Program Expansions</b> <b>Executive:</b> Includes 10.0 FTEs and \$1.2 million Gross (\$1.0 million GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		10.0	10.0	0.0	0.0
	<b>Gross</b>		<b>\$1,188,400</b>	<b>\$1,188,400</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		145,000	145,000	0	0
	GF/GP		\$1,043,400	\$1,043,400	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Adoption Subsidy Savings Reinvestment Fund Source Shift</b> <b>Executive:</b> Includes \$145,000 fund source shift from Total Other Federal Revenues to GF/GP funding in line item in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(145,000)	(145,000)	0	0
	GF/GP		\$145,000	\$145,000	\$0	\$0
<b>d. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$511,100</b>	<b>\$511,100</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		251,700	251,700	0	0
	Capped Fed		700	700	0	0
	Other Fed		68,400	68,400	0	0
GF/GP		\$190,300	\$190,300	\$0	\$0	
<b>e. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$256,900)</b>	<b>(\$256,900)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(128,400)	(128,400)	0	0
	Capped Fed		(32,400)	(32,400)	0	0
	Other Fed		(32,400)	(32,400)	0	0
GF/GP		(\$63,700)	(\$63,700)	\$0	\$0	
<b>6. Education Planners</b>	FTE	15.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,521,100</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	447,000	2,600	2,600	0	0
	Capped Fed	243,600	900	900	0	0
	Other Fed	297,500	2,100	2,100	0	0
	GF/GP	\$533,000	\$3,400	\$3,400	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$21,600</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		6,800	6,800	0	0
	Capped Fed		2,300	2,300	0	0
	Other Fed		4,900	4,900	0	0
	GF/GP		\$7,600	\$7,600	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$12,600)	(\$12,600)	\$0	\$0
	TANF Fed		(4,200)	(4,200)	0	0
	Capped Fed		(1,400)	(1,400)	0	0
	Other Fed		(2,800)	(2,800)	0	0
	GF/GP		(\$4,200)	(\$4,200)	\$0	\$0
<b>7. Peer Coaches</b>	FTE	45.5	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$5,702,100	\$35,200	\$35,200	\$0	\$0
	TANF Fed	1,758,300	19,500	19,500	0	0
	Capped Fed	1,070,500	2,900	2,900	0	0
	Other Fed	931,900	4,000	4,000	0	0
	GF/GP	\$1,941,400	8,800	8,800	0	0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$73,600	\$73,600	\$0	\$0
	TANF Fed		40,700	40,700	0	0
	Capped Fed		7,200	7,200	0	0
	Other Fed		8,300	8,300	0	0
	GF/GP		\$17,400	\$17,400	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$38,400)	(\$38,400)	\$0	\$0
	TANF Fed		(21,200)	(21,200)	0	0
	Capped Fed		(4,300)	(4,300)	0	0
	Other Fed		(4,300)	(4,300)	0	0
	GF/GP		(\$8,600)	(\$8,600)	\$0	\$0
<b>8. Child Welfare First Line Supervisors</b>	FTE	578.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$72,313,800	\$576,700	\$576,700	\$0	\$0
	TANF Fed	38,442,900	267,800	267,800	0	0
	Capped Fed	9,242,500	(52,000)	(52,000)	0	0
	Other Fed	9,297,000	72,500	72,500	0	0
	GF/GP	\$15,331,400	\$288,400	\$288,400	\$0	\$0



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,155,500</b>	<b>\$1,155,500</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		585,300	585,300	0	0
	Capped Fed		2,200	2,200	0	0
	Other Fed		126,700	126,700	0	0
	GF/GP		\$441,300	\$441,300	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$578,800)</b>	<b>(\$578,800)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(317,500)	(317,500)	0	0
	Capped Fed		(54,200)	(54,200)	0	0
	Other Fed		(54,200)	(54,200)	0	0
	GF/GP		(\$152,900)	(\$152,900)	\$0	\$0
<b>9. Second Line Supervisors and Technical Staff</b>	FTE	54.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$8,833,600</b>	<b>\$78,400</b>	<b>\$78,400</b>	<b>\$0</b>	<b>\$0</b>
	IDG	55,200	0	0	0	0
	TANF Fed	1,896,200	15,700	15,700	0	0
	Capped Fed	737,300	(5,600)	(5,600)	0	0
	Other Fed	2,866,000	22,700	22,700	0	0
	GF/GP	<b>\$3,278,900</b>	<b>\$45,600</b>	<b>\$45,600</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$153,800</b>	<b>\$153,800</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		33,100	33,100	0	0
	Capped Fed		300	300	0	0
	Other Fed		46,100	46,100	0	0
	GF/GP		\$74,300	\$74,300	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$75,400)</b>	<b>(\$75,400)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(17,400)	(17,400)	0	0
	Capped Fed		(5,900)	(5,900)	0	0
	Other Fed		(23,400)	(23,400)	0	0
	GF/GP		(\$28,700)	(\$28,700)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10. Permanency Resource Managers</b>		FTE	28.0	0.0	0.0	0.0	0.0
		Gross	\$3,170,200	\$27,700	\$27,700	\$0	\$0
		TANF Fed	446,500	0	0	0	0
		Capped Fed	719,000	(9,000)	(9,000)	0	0
		Other Fed	692,600	8,400	8,400	0	0
		GF/GP	\$1,312,100	28,300	\$28,300	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$53,000	\$53,000	\$0	\$0
		Capped Fed		200	200	0	0
		Other Fed		15,300	15,300	0	0
		GF/GP		\$37,500	\$37,500	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		(\$25,300)	(\$25,300)	\$0	\$0
		Capped Fed		(9,200)	(9,200)	0	0
		Other Fed		(6,900)	(6,900)	0	0
		GF/GP		(\$9,200)	(\$9,200)	\$0	\$0
<b>11. Contractual Services, Supplies, and Materials</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,280,000	\$20,000	\$20,000	\$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	0	0	0	0
		GF/GP	\$3,838,400	\$20,000	\$20,000	\$0	\$0
<b>a. Foster Parent Support and MYOI Program Expansions</b> <b>Executive:</b> Includes \$20,000 Gross (\$17,600 GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$20,000	\$20,000	\$0	\$0
		Other Fed		2,400	2,400	0	0
		GF/GP		\$17,600	\$17,600	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>b. Adoption Subsidy Savings Reinvestment Fund Source Shift</b>  <b>Executive:</b> Includes \$2,400 fund source shift from Total Other Federal Revenues to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$0</b> (2,400) \$2,400	0.0 <b>\$0</b> (2,400) \$2,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	
<p><b>12. Settlement Monitor</b></p> <p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>\$1,885,800</b> 431,200 295,000 291,700 <b>\$867,900</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	
<p><b>13. Foster Care Payments</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 <b>\$185,628,400</b> 11,710,800 20,970,400 63,679,300 14,194,000 2,424,000 <b>\$72,649,900</b>	0.0 <b>\$11,598,400</b> (4,414,100) 4,848,900 7,230,300 39,300 503,400 <b>\$3,390,600</b>	0.0 <b>\$6,640,900</b> (4,732,300) 4,848,900 4,903,500 464,300 503,400 <b>\$653,100</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	
<p><b>a. FY 2017 Base Adjustments for Revised Caseload</b>  <b>Executive:</b> Provides additional \$3.2 million Gross (\$4.0 million GF/GP) for updated foster care caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 5,907 to 5,763 and increase average cost per case from \$28,351 to \$30,655 per year.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 <b>\$3,193,700</b> (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 <b>\$3,997,600</b>	0.0 <b>\$3,193,700</b> (2,636,200) 2,283,900 (1,021,300) 61,700 508,000 <b>\$3,997,600</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. FY 2018 Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$3.4 million Gross (\$1.8 million GF/GP) for updated foster care caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 5,763 to 5,653 and retain the average cost per case of \$30,655 per year. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$3,372,000)	(\$3,372,000)	\$0	\$0
	TANF Fed		(14,300)	(14,300)	0	0
	Capped Fed		(35,000)	(35,000)	0	0
	Other Fed		(1,474,700)	(1,474,700)	0	0
	Local		(22,400)	(22,400)	0	0
	Private		(4,600)	(4,600)	0	0
GF/GP		(\$1,821,000)	(\$1,821,000)	\$0	\$0	
<b>c. Foster Parent Support and MYOI Program Expansions</b> <b>Executive:</b> Includes \$1.8 million Gross (\$1.3 million GF/GP) funding to increase support for foster care parents and the Michigan Youth Opportunities Initiative (MYOI). This funding is part of an overall increase of 11.0 FTEs and \$3.6 million Gross (\$2.8 million GF/GP) throughout six DHHS line items for these programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$1,861,600	\$1,861,600	\$0	\$0
	Other Fed		532,400	532,400	0	0
	GF/GP		\$1,329,200	\$1,329,200	\$0	\$0
<b>d. Adoption Subsidy Savings Reinvestment Fund Source Shift</b> <b>Executive:</b> Includes \$532,400 fund source shift from Total Other Federal Revenues to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$0	\$0	\$0	\$0
	Other Fed		(532,400)	(532,400)	0	0
	GF/GP		\$532,400	\$532,400	\$0	\$0
<b>e. FMAP Adjustment</b> <b>Executive:</b> Executive shifts \$317,300 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$0	\$0	\$0	\$0
	Other Fed		(317,300)	(317,300)	0	0
	GF/GP		\$317,300	\$317,300	\$0	\$0

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Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Department Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>Executive:</b> Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		2,600,000	2,600,000	0	0
	Other Fed		5,390,000	5,390,000	0	0
	GF/GP		(\$7,990,000)	(\$7,990,000)	\$0	\$0
<b>g. TANF and GFGP Fund Source Shift - Federally Mandated</b> <b>Executive:</b> Federal policy mandates that states may no longer use TANF federal funding for juvenile justice services; requires a fund source shift between 3 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(2,400,000)	(2,400,000)	0	0
	GF/GP		\$2,400,000	\$2,400,000	\$0	\$0
<b>h. Foster Care Private Administrative Rate Increase</b> <b>Executive:</b> Includes \$9.9 million Gross (\$4.6 million GF/GP) to increase administrative per diem rates to private foster care placing agencies and residential service providers – part of a \$14.2 million Gross (\$6.8 million GF/GP) increase overall. <b>House:</b> Includes \$5.0 million Gross (\$1.9 million GF/GP) to provide half of the funding for the Executive-requested rate increases. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,915,100</b>	<b>\$4,957,600</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		636,400	318,200	0	0
	Other Fed		4,653,600	2,326,800	0	0
	Local		0	425,000	0	0
	GF/GP		\$4,625,100	\$1,887,600	\$0	\$0
<b>14. Guardianship Assistance Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$11,153,700</b>	<b>\$851,100</b>	<b>\$851,100</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed	3,064,200	525,100	525,100	0	0
	GF/GP	<b>\$8,089,500</b>	<b>\$326,000</b>	<b>\$326,000</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2017 Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$487,300 Gross (\$630,800 GF/GP) for updated GAP caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 1,162 to 1,141 and decrease average cost per case from \$778.15 to \$756.88 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$487,300)</b>	<b>(\$487,300)</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		143,500	143,500	0	0
	GF/GP		(\$630,800)	(\$630,800)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. FY 2018 Adjustments for Revised Caseload</b> <b>Executive:</b> Increases funding by \$1.3 million Gross (\$936,300 GF/GP) for updated GAP caseload projections for FY 2018. Projections increase number of cases in FY 2018 from 1,141 to 1,280 and increase the average cost per case from \$756.88 to \$761.82 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  402,100 \$936,300	0.0  402,100 \$936,300	0.0  0 \$0	0.0  0 \$0	
<b>c. FMAP Adjustment</b> <b>Executive:</b> Executive shifts \$20,500 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  (20,500) \$20,500	0.0  (20,500) \$20,500	0.0  0 \$0	0.0  0 \$0	
<b>15. Child Care Fund</b>	FTE <b>Gross</b> TANF Fed Other Fed Local GF/GP	0.0 \$183,375,800 40,000,000 2,915,100 0 \$140,460,700	0.0 (\$2,722,100) (7,140,000) 0 2,142,400 \$2,275,500	0.0 (\$5,935,700) (7,140,000) 0 0 \$1,204,300	0.0 \$0 0 0 0 \$0	
<b>a. Caseload Adjustment</b> <b>Executive:</b> Provides additional \$993,000 GF/GP for updated Child Care Fund caseload projections for FY 2018. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0  \$993,000 \$993,000	0.0  \$993,000 \$993,000	0.0  \$0 \$0	0.0  \$0 \$0	
<b>b. TANF and GF/GP Fund Source Shift</b> <b>Executive:</b> Federal policy mandates that states may no longer use TANF federal funding for juvenile justice services; requires a fund source shift between 3 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP	0.0  (7,140,000) \$7,140,000	0.0  (7,140,000) \$7,140,000	0.0  0 \$0	0.0  0 \$0	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Eliminate FY 16 County Hold-Harmless Policy</b> <b>Executive:</b> Reduces funding by \$8.0 million GF/GP through the elimination of the county hold-harmless policy which required DHHS to pay 100% of foster care administrative rates to private agencies for all new cases beginning October 1, 2013 and 100% of all recent rate increases. Restores 50/50 cost sharing model and requires counties to pay 50% of all administrative rates for private foster care placing agencies and residential service providers. <b>House:</b> Concurs with the Executive but includes a \$100 GF/GP placeholder. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$8,000,000)	(\$7,999,900)	\$0	\$0
	GF/GP		(\$8,000,000)	(\$7,999,900)	\$0	\$0
<b>d. Foster Care Private Administrative Rate Increase</b> <b>Executive:</b> Includes \$4.3 million Gross (\$2.1 million GF/GP) to increase administrative per diem rates to private foster care placing agencies and residential service providers – part of a \$14.2 million Gross (\$6.8 million GF/GP) increase overall. <b>House:</b> Includes \$1.1 million GF/GP to provide half of the funding for the Executive-requested rate increases. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$4,284,900	\$1,071,200	\$0	\$0
	Local GF/GP		2,142,400 \$2,142,500	0 \$1,071,200	0 \$0	0 \$0
<b>16. Child Care Fund Administration</b>	FTE	4.2	(4.2)	(4.2)	0.0	0.0
	<b>Gross</b>	\$592,900	(\$592,900)	(\$592,900)	\$0	\$0
	GF/GP	\$592,900	(\$592,900)	(\$592,900)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$9,000	\$9,000	\$0	\$0
	GF/GP		\$9,000	\$9,000	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$4,300)	(\$4,300)	\$0	\$0
	GF/GP		(\$4,300)	(\$4,300)	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Eliminate Line Item and Transfer to 2 Other Line Items</b> <b>Executive:</b> Eliminates line item and transfers FTEs and funding to Children's Services Administration and Departmental Administration and Management lines. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		(4.2)	(4.2)	0.0	0.0
		<b>Gross</b>		(\$597,600)	(\$597,600)	\$0	\$0
		GF/GP		(\$597,600)	(\$597,600)	\$0	\$0
<b>17. Adoption Subsidies</b>		FTE	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$222,808,700	(\$10,666,100)	(\$10,666,100)	\$0	\$0
		TANF Fed	55,481,600	(1,638,600)	(1,638,600)	0	0
		Capped Fed	1,140,000	0	0	0	0
		Other Fed	96,974,600	(4,282,300)	(4,282,300)	0	0
		GF/GP	\$69,212,500	(\$4,745,200)	(\$4,745,200)	\$0	\$0
<b>a. FY 2017 Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$8.2 million Gross (\$4.3 million GF/GP) for updated adoption caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 24,637 to 23,830 and decrease average cost per case from \$735.83 to \$731.96 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		<b>Gross</b>		(\$8,232,400)	(\$8,232,400)	\$0	\$0
		TANF Fed		(767,400)	(767,400)	0	0
		Other Fed		(3,146,800)	(3,146,800)	0	0
		GF/GP		(\$4,318,200)	(\$4,318,200)	\$0	\$0
<b>b. FY 2018 Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$3.2 million Gross (\$950,400 GF/GP) for updated adoption caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 23,830 to 23,457 and increase average cost per case from \$731.96 to \$732.07 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		<b>Gross</b>		(\$3,245,300)	(\$3,245,300)	\$0	\$0
		TANF Fed		(871,200)	(871,200)	0	0
		Other Fed		(1,423,700)	(1,423,700)	0	0
		GF/GP		(\$950,400)	(\$950,400)	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Executive shifts \$523,400 from Total Other Federal Revenues to GF/GP to reflect a decrease in the FMAP rate from 65.15% to 64.7%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		<b>Gross</b>		\$0	\$0	\$0	\$0
		Other Fed		(523,400)	(523,400)	0	0
		GF/GP		\$523,400	\$523,400	\$0	\$0



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. FY 2017 Adoption Subsidy General Fund Reinvestment</b> <b>Executive:</b> Includes additional \$675,200 federal funding to reinvest prior year Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$675,200</b> 675,200 \$0	0.0 <b>\$675,200</b> 675,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	
<b>e. FY 2018 Adoption Subsidy General Fund Reinvestment</b> <b>Executive:</b> Includes additional \$136,400 federal funding to reinvest prior year Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$136,400</b> 136,400 \$0	0.0 <b>\$136,400</b> 136,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	
<b>18. Adoption Support Services</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	10.0 <b>\$27,176,700</b> 2,177,700 5,138,500 7,695,900 <b>\$12,164,600</b>	0.0 <b>\$106,800</b> (809,700) (2,900) (966,900) <b>\$1,886,300</b>	0.0 <b>\$106,800</b> (809,700) (2,900) (966,900) <b>\$1,886,300</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	
<b>a. Adoption Subsidy Savings Reinvestment Fund Source Shift</b> <b>Executive:</b> Includes \$1.9 million fund source shift from Total Other Federal Revenues and TANF to GF/GP funding in line in order to use Adoption Subsidy Savings. Federal government mandates that the state reinvest savings gained from IV-E eligibility requirement changes to expand existing or fund new title IV-B or IV-E programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Other Fed GF/GP	0.0 <b>\$0</b> (810,600) (1,066,600) \$1,877,200	0.0 <b>\$0</b> (810,600) (1,066,600) \$1,877,200	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	
<b>b. Adoption Incentives Grant</b> <b>Executive:</b> Includes additional \$96,200 federal authorization for an award from the Adoption and Legal Guardianship Incentive Payments Program federal grant. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$96,200</b> 96,200 \$0	0.0 <b>\$96,200</b> 96,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Other Fed GF/GP		0.0 <b>\$21,000</b> 1,700 6,400 \$12,900	0.0 <b>\$21,000</b> 1,700 6,400 \$12,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>(\$10,400)</b> (800) (2,900) (2,900) (\$3,800)	0.0 <b>(\$10,400)</b> (800) (2,900) (2,900) (\$3,800)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>19. Youth in Transition</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	4.5 <b>\$15,301,900</b> 4,081,900 7,493,000 12,800 <b>\$3,714,200</b>	0.0 <b>(\$275,600)</b> 850,700 (1,847,500) 0 <b>\$721,200</b>	0.0 <b>(\$1,025,600)</b> 850,700 (1,847,500) 0 <b>(\$28,800)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Eliminate Muskegon Covenant House Funding</b> <b>Executive:</b> Eliminates \$280,000 GF/GP funding for the Muskegon Covenant House. Funding was added in FY 2017 as part of a 3-year pilot program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$280,000)</b> (\$280,000)	0.0 <b>(\$280,000)</b> (\$280,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>Executive:</b> Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed GF/GP		0.0 <b>\$0</b> 850,000 (1,850,000) \$1,000,000	0.0 <b>\$0</b> 850,000 (1,850,000) \$1,000,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed GF/GP	0.0  1,200 5,600 \$3,200	0.0  \$10,000 1,200 5,600 \$3,200	0.0  \$10,000 1,200 5,600 \$3,200	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed GF/GP	0.0  (\$5,600) (500) (3,100) (\$2,000)	0.0  (\$5,600) (500) (3,100) (\$2,000)	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	
<b>e. Eliminate Fostering Futures Scholarship Program</b> <b>House:</b> Eliminates the \$750,000 GF/GP funding for the program. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP	0.0  \$0 \$0	0.0  (\$750,000) (\$750,000)	0.0  \$0 \$0	0.0  \$0 \$0	
<b>20. Child Welfare Medical/Psychiatric Evaluations</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Capped Fed GF/GP	0.0  \$10,435,500 6,124,400 \$4,311,100	0.0  \$0 0 \$0	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>21. Psychotropic Oversight</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP	0.0  \$618,200 59,100 \$559,100	0.0  \$0 0 \$0	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>22. Performance Based Funding Implementation</b>		FTE <b>Gross</b> Other Fed GF/GP	3.0  \$1,778,900 373,800 \$1,405,100	0.0  (\$334,100) 0 (\$334,100)	0.0  (\$334,100) 0 (\$334,100)	0.0  \$0 0 \$0	0.0  \$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Kent County Consortium Start-Up Costs</b> <b>Executive:</b> Eliminates the remaining \$335,000 GF/GP previously appropriated to partially support the start-up costs for the Kent County Consortium (West Michigan Partnership for Children - WMPC). The original appropriation was \$500,000 GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$335,000)</b> (\$335,000)	0.0 <b>(\$335,000)</b> (\$335,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$2,300</b> \$2,300	0.0 <b>\$2,300</b> \$2,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,400)</b> (\$1,400)	0.0 <b>(\$1,400)</b> (\$1,400)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>23. Family Support Subsidy</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP	0.0 <b>\$16,951,400</b> 16,951,400 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>24. Interstate Compact</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$179,600</b> 10,900 25,800 <b>\$142,900</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

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<b>25. Strong Families/Safe Children</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,350,100	\$0	\$0	\$0	\$0
	Capped Fed	12,350,100	0	0	0	0
	Other Fed	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>26. Family Preservation Programs</b>	FTE	23.0	(10.0)	(10.0)	0.0	0.0
	Gross	\$38,872,800	\$4,200	\$4,200	\$0	\$0
	TANF Fed	38,274,300	3,700	3,700	0	0
	Capped Fed	290,500	300	300	0	0
	Other Fed	308,000	200	200	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. FTE Alignment</b> <b>Executive:</b> Eliminates 10.0 FTEs to align authorizations with the amount of funding available to support FTE positions. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(10.0)	(10.0)	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		0	0	0	0
	Other Fed		0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$10,300	\$10,300	\$0	\$0
	TANF Fed		8,200	8,200	0	0
	Capped Fed		1,100	1,100	0	0
	Other Fed		1,000	1,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$6,100)	(\$6,100)	\$0	\$0
	TANF Fed		(4,500)	(4,500)	0	0
	Capped Fed		(800)	(800)	0	0
	Other Fed		(800)	(800)	0	0
	GF/GP		\$0	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>27. Family Preservation and Prevention Services Administration</b>		FTE	9.0	0.0	0.0	0.0	0.0
		Gross	\$1,291,300	\$8,000	\$8,000	\$0	\$0
		TANF Fed	1,110,700	7,500	7,500	0	0
		Capped Fed	145,900	500	500	0	0
		Other Fed	29,600	0	0	0	0
		GF/GP	\$5,100	\$0	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$18,400	\$18,400	\$0	\$0
		TANF Fed		16,900	16,900	0	0
		Capped Fed		1,500	1,500	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		(\$10,400)	(\$10,400)	\$0	\$0
		TANF Fed		(9,400)	(9,400)	0	0
		Capped Fed		(1,000)	(1,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>28. Child Abuse and Neglect - Children's Justice Act</b>		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$621,800	\$800	\$800	\$0	\$0
		Capped Fed	619,100	800	800	0	0
		Other Fed	2,700	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$1,800	\$1,800	\$0	\$0
		Capped Fed		1,800	1,800	0	0
		GF/GP		\$0	\$0	\$0	\$0

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<p><b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b>  <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>29. Children's Trust Fund</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	12.0 <b>\$3,323,400</b> 1,051,900 2,090,500 \$181,000	0.0 <b>\$4,300</b> 1,400 1,400 <b>\$1,500</b>	0.0 <b>\$4,300</b> 1,400 1,400 <b>\$1,500</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<p><b>a. Employee Economics</b>  <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed Restricted GF/GP		0.0 <b>\$11,700</b> 3,800 3,800 \$4,100	0.0 <b>\$11,700</b> 3,800 3,800 \$4,100	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b>  <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed Restricted GF/GP		0.0 <b>(\$7,400)</b> (2,400) (2,400) (\$2,600)	0.0 <b>(\$7,400)</b> (2,400) (2,400) (\$2,600)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>30. Attorney General Contract</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$4,321,800</b> 1,383,800 1,157,800 \$1,780,200	0.0 <b>\$44,700</b> (1,325,000) 26,300 <b>\$1,343,400</b>	0.0 <b>\$44,700</b> (1,325,000) 26,300 <b>\$1,343,400</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

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	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>Executive:</b> Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		(1,325,000)	(1,325,000)	0	0
	GF/GP		\$1,325,000	\$1,325,000	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$85,600</b>	<b>\$85,600</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		50,600	50,600	0	0
	GF/GP		\$35,000	\$35,000	\$0	\$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$40,900)</b>	<b>(\$40,900)</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(24,300)	(24,300)	0	0
	GF/GP		(\$16,600)	(\$16,600)	\$0	\$0
<b>31. Prosecuting Attorney Contracts</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$3,061,700</b>	<b>\$817,800</b>	<b>\$817,800</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	314,500	0	0	0	0
	Other Fed	2,747,200	817,800	817,800	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Prosecuting Attorney Contract Rate Increase</b> <b>Executive:</b> Includes additional \$817,800 federal funding to increase the hourly rate for contracted services to county Prosecuting Attorney offices to provide legal services for child welfare cases. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$817,800</b>	<b>\$817,800</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		817,800	817,800	0	0
	GF/GP		\$0	\$0	\$0	\$0



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>32. Child Protection</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	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
<b>33. Child Welfare Licensing</b>	FTE	57.0	2.0	2.0	0.0	0.0
	Gross	\$6,549,800	\$364,200	\$364,200	\$0	\$0
	Other Fed	5,878,700	(4,282,000)	(4,282,000)	0	0
	GF/GP	\$671,100	\$2,999,600	\$2,999,600	\$0	\$0
<b>a. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>Executive:</b> Adjustment to correct GF/GP and Capped Federal Revenue allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		1,575,000	1,575,000	0	0
	Other Fed		(4,390,000)	(4,390,000)	0	0
GF/GP		\$2,815,000	\$2,815,000	\$0	\$0	
<b>b. Transfer Funding to Child Welfare Licensing Line Item</b> <b>Executive:</b> Transfers 2.0 FTEs and \$311,500 Gross (\$167,600 GF/GP) to this line item from the Child Welfare Licensing line item as part of reorganization after the merger. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		2.0	2.0	0.0	0.0
	Gross		\$311,500	\$311,500	\$0	\$0
	TANF Fed		3,100	3,100	0	0
	Capped Fed		68,500	68,500	0	0
Other Fed		72,300	72,300	0	0	
GF/GP		\$167,600	\$167,600	\$0	\$0	
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$101,300	\$101,300	\$0	\$0
	Other Fed		45,800	45,800	0	0
	GF/GP		\$55,500	\$55,500	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  0.0 0.0 0.0	0.0 (\$48,600) (10,100) (\$38,500)	0.0 (\$48,600) (10,100) (\$38,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>34. Child Welfare Administration Travel</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 \$375,000 109,300 81,100 59,300 \$125,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>35. Supplemental County Payments (New line item added in S.B. 800 (PA 340 of 2016))</b>	FTE <b>Gross</b> GF/GP	0.0 \$5,000,000 \$5,000,000	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. FY 2016-17 Supplemental County Payments</b> <b>Executive:</b> Eliminates one-time payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 0.0 0.0	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>36. Capped Federal Revenue Roll-Up</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 (112,538,600) 112,538,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Roll-Up of Capped Federal Revenue</b> <b>Executive:</b> Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. <b>House:</b> Retains current-year fund source structure. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 \$0 (112,538,600) 112,538,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17	Changes From FY 2016-17 Y-T-D				
		Year-To-Date as of 2/8/17	EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<b>CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL</b>		<b>FTE</b>	3,896.2	(52.0)	(52.0)	0.0	0.0
		<b>Gross</b>	\$1,147,952,700	(\$4,844,100)	(\$13,765,200)	\$0	\$0
		<b>IDG</b>	90,200	0	0	0	0
		<b>TANF Fed</b>	360,871,800	(11,906,200)	(12,224,400)	0	0
		<b>Capped Fed</b>	110,163,000	(110,163,000)	2,375,600	0	0
		<b>Other Fed</b>	247,761,700	111,216,800	(3,648,600)	0	0
		<b>Local</b>	14,194,000	2,181,700	464,300	0	0
		<b>Private</b>	2,424,000	503,400	503,400	0	0
		<b>Restricted</b>	2,090,500	1,400	1,400	0	0
		<b>GF/GP</b>	\$410,357,500	\$3,321,800	(\$1,236,900)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE - <i>Executive:</i> reorders line items alphabetically. <i>House:</i> Concurs with the Executive.</b>						
<b>1. W. J. Maxey Training School</b>	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Maintenance Funding Reduction</b> <i>Executive:</i> Reduces funding for maintenance costs by \$250,000 GF/GP. <i>House:</i> Concurs with the Executive. <i>Senate:</i> <i>Conference:</i>	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>2. Bay Pines Center</b>	FTE Gross Capped Fed Local GF/GP	42.0 \$4,933,300 117,400 2,654,700 \$2,161,200	5.0 \$535,600 0 270,600 \$265,000	5.0 \$535,600 0 270,600 \$265,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Staffing increase to Comply with PREA</b> <i>Executive:</i> Includes additional 5.0 FTEs and \$462,500 Gross (\$231,000 GF/GP) to meet new federally mandated security staffing ratios at secure juvenile facilities under the federal Prison Rape Elimination Act (PREA). <i>House:</i> Concurs with the Executive. <i>Senate:</i> <i>Conference:</i>	FTE Gross Local GF/GP		5.0 \$462,000 231,000 \$231,000	5.0 \$462,000 231,000 \$231,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Employee Economics</b> <i>Executive:</i> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <i>House:</i> Concurs with the Executive. <i>Senate:</i> <i>Conference:</i>	FTE Gross Local GF/GP		0.0 \$99,700 54,300 \$45,400	0.0 \$99,700 54,300 \$45,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <i>Executive:</i> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <i>House:</i> Concurs with the Executive. <i>Senate:</i> <i>Conference:</i>	FTE Gross Local GF/GP		0.0 (\$26,100) (14,700) (\$11,400)	0.0 (\$26,100) (14,700) (\$11,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Shawono Center</b>		FTE	42.0	5.0	5.0	0.0	0.0
		Gross	\$5,021,400	\$544,000	\$544,000	\$0	\$0
		Capped Fed	102,900	0	0	0	0
		Local	2,723,200	275,800	275,800	0	0
		GF/GP	\$2,195,300	\$268,200	\$268,200	\$0	\$0
<b>a. Staffing increase to Comply with PREA</b>		FTE		5.0	5.0	0.0	0.0
<b>Executive:</b> Includes additional 5.0 FTEs and \$462,500 Gross (\$231,000 GF/GP) to meet new federally mandated security staffing ratios at secure juvenile facilities under the federal Prison Rape Elimination Act (PREA).		Gross		\$462,000	\$462,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		Local		231,000	231,000	0	0
<b>Senate:</b>		GF/GP		\$231,000	\$231,000	\$0	\$0
<b>Conference:</b>							
<b>b. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$112,300	\$112,300	\$0	\$0
<b>House:</b> Concurs with the Executive.		Local		61,900	61,900	0	0
<b>Senate:</b>		GF/GP		\$50,400	\$50,400	\$0	\$0
<b>Conference:</b>							
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.		Gross		(\$30,300)	(\$30,300)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Local		(17,100)	(17,100)	0	0
<b>Senate:</b>		GF/GP		(\$13,200)	(\$13,200)	\$0	\$0
<b>Conference:</b>							
<b>4. County Juvenile Officers</b>		FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$3,904,300	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Capped Fed	3,904,300	0	0	0	0
<b>Senate:</b>		Other Fed	0	0	0	0	0
<b>Conference:</b>		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>5. Community Support Services</b>		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$2,110,500	\$6,100	\$6,100	\$0	\$0
		Capped Fed	629,900	0	0	0	0
		GF/GP	\$1,480,600	\$6,100	\$6,100	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b>						
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$9,700</b> \$9,700	0.0 <b>\$9,700</b> \$9,700	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$3,600)</b> (\$3,600)	0.0 <b>(\$3,600)</b> (\$3,600)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>6. Juvenile Justice, Administration and Maintenance</b>	FTE <b>Gross</b> Capped Fed Other Fed Local <b>GF/GP</b>	22.0 <b>\$3,543,700</b> 77,200 1,100 449,100 <b>\$3,016,300</b>	(1.0) <b>\$195,600</b> 308,300 (1,100) 2,600 <b>(\$114,200)</b>	(1.0) <b>\$195,600</b> 308,300 (1,100) 2,600 <b>(\$114,200)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. PREA Audit Funding</b> <b>Executive:</b> Includes \$56,400 federal funding to utilize new Federal Prison Rape Elimination Act (PREA) funding for a PREA coordinator, contracted auditors, and travel expenses for PREA activities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>\$56,400</b> 56,400 \$0	0.0 <b>\$56,400</b> 56,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. FTE Transfer to Departmental Administration and Management Line</b> <b>Executive:</b> Transfers 1.0 FTE position and \$127,200 GF/GP from this line item to the Departmental Administration and Management line item to reflect organizational restructuring within DHHS. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		(1.0) <b>(\$127,200)</b> (\$127,200)	(1.0) <b>(\$127,200)</b> (\$127,200)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b>						
<b>c. Federal Smart on Juvenile Justice Grant</b> <b>Executive:</b> Increases federal funding by \$250,000 to authorize DHHS to expend all of the "Smart of Juvenile Justice: Reducing Out-of-Home Placement Program" federal grant funding that has been awarded. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Technical Fund Source Shift</b> <b>Executive:</b> Includes \$1,100 federal fund source shift between Total Other Federal Revenues and Capped Federal Revenues as a technical adjustment needed because of an error made when the Executive Recommendation rolled up federal fund sources in FY 2017. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> 1,100 (1,100) \$0	0.0 <b>\$0</b> 1,100 (1,100) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>e. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Local GF/GP		0.0 <b>\$30,500</b> 1,700 4,100 \$24,700	0.0 <b>\$30,500</b> 1,700 4,100 \$24,700	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>f. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Local GF/GP		0.0 <b>(\$14,100)</b> (900) (1,500) (\$11,700)	0.0 <b>(\$14,100)</b> (900) (1,500) (\$11,700)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>7. Committee on Juvenile Justice Administration</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	2.5 <b>\$350,700</b> 186,500 3,900 <b>\$160,300</b>	0.0 <b>\$700</b> 4,100 (3,900) <b>\$500</b>	0.0 <b>\$700</b> 4,100 (3,900) <b>\$500</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>a. Technical Fund Source Shift</b>  <b>Executive:</b> Includes \$3,900 federal fund source shift between Total Other Federal Revenues and Capped Federal Revenues as a technical adjustment needed because of an error made when the Executive Recommendation rolled up federal fund sources in FY 2017.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$0</b> 3,900 (3,900) \$0	0.0 <b>\$0</b> 3,900 (3,900) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	
<p><b>b. Employee Economics</b>  <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed GF/GP	0.0 <b>\$1,700</b> 500 \$1,200	0.0 <b>\$1,700</b> 500 \$1,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	
<p><b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b>  <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed GF/GP	0.0 <b>(\$1,000)</b> (300) (\$700)	0.0 <b>(\$1,000)</b> (300) (\$700)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	
<p><b>8. Committee on Juvenile Justice Grants</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$3,000,000</b> <b>3,000,000</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	
<p><b>9. Capped Federal Revenue Roll-Up</b></p>	FTE <b>Gross</b> Capped Fed Other Fed Local Private Merit Awrd T Restricted GF/GP	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> (8,330,600) 8,330,600 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Roll-Up of Capped Federal Revenue</b> <b>Executive:</b> Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. <b>House:</b> Retains current-year fund source structure. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		(8,330,600)	0	0	0
	Other Fed		8,330,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL</b>	FTE	111.5	9.0	9.0	0.0	0.0
	<b>Gross</b>	<b>\$23,363,900</b>	<b>\$1,032,000</b>	<b>\$1,032,000</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed	8,018,200	(8,018,200)	312,400	0	0
	Other Fed	5,000	8,325,600	(5,000)	0	0
	Local	5,827,000	549,000	549,000	0	0
	GF/GP	\$9,513,700	\$175,600	\$175,600	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: <b>Viola Wild</b> Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 107. PUBLIC ASSISTANCE - Executive:</b> reorders line items alphabetically. <b>House:</b> Concurs with the Executive.						
<b>1. Family Independence Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$97,669,100</b>	<b>(\$18,969,600)</b>	<b>(\$21,011,000)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	54,285,100	(15,084,900)	(9,684,900)	0	0
	Restricted	11,143,700	115,300	115,300	0	0
	GF/GP	\$32,240,300	(\$4,000,000)	(\$11,441,400)	\$0	\$0
<b>a. FY 2017 Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$10.5 million Gross (\$0 GF/GP) for updated FIP caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 21,600 to 19,500 and reduce average cost per case from \$376.81 to \$372.61 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$10,478,400)</b>	<b>(\$10,478,400)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(10,478,400)	(10,478,400)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. FY 2018 Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$11.2 million Gross (\$4.0 million GF/GP) for updated FIP caseload projections for FY 2018. Projections decrease number of cases in FY 2018 from 19,500 to 17,000 and retain average cost per case of \$372.61 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$11,178,300)</b>	<b>(\$11,178,300)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(7,293,600)	(7,293,600)	0	0
	Restricted		115,300	115,300	0	0
	GF/GP		(\$4,000,000)	(\$4,000,000)	\$0	\$0
<b>c. FIP Clothing Allowance Increase</b> <b>Executive:</b> Provides additional \$2.7 million TANF funding to reflect a clothing allowance increase from the current benefit of \$140 per year to \$200. <b>House:</b> Increases funding by \$895,700 Gross to increase the clothing allowance benefit to \$160 per year and uses remaining \$1.8 million TANF to offset GF/GP. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,687,100</b>	<b>\$895,700</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		2,687,100	2,687,100	0	0
	GF/GP		\$0	(\$1,791,400)	\$0	\$0
<b>d. Eliminate Funding for Suspicion-Based Drug Testing Pilot</b> <b>House:</b> Eliminates \$250,000 TANF funding for completed suspicion-based drug testing pilot program. Includes fund source shift of \$250,000 GF/GP for TANF funding. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		0	0	0	0
	GF/GP		\$0	(\$250,000)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Fund Source Shift</b> <b>House:</b> Includes \$400,000 fund source shift from TANF funding to GF/GP funding.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 400,000 (\$400,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. TANF and GF/GP Fund Source Shift</b> <b>House:</b> Includes \$5.0 million fund source shift from TANF funding to GF/GP funding.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 5,000,000 (\$5,000,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. State Disability Assistance Payments</b>	FTE <b>Gross</b> Restricted GF/GP	0.0 <b>\$11,553,800</b> 5,125,900 <b>\$6,427,900</b>	0.0 <b>(\$131,400)</b> (58,300) (\$73,100)	0.0 <b>(\$131,400)</b> (58,300) (\$73,100)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. FY 2017 Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$131,400 Gross (\$73,100 GF/GP) for updated State Disability Assistance caseload projections for FY 2017. Projections decrease number of cases in FY 2017 from 4,500 to 4,350 and increase average cost per case from \$213.96 to \$218.82 per month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$131,400)</b> (58,300) (\$73,100)	0.0 <b>(\$131,400)</b> (58,300) (\$73,100)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b></p> <p><b>5. State Supplementation Administration</b></p> <p><b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>0.0</p> <p>\$2,381,100</p> <p>\$2,381,100</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p><b>6. Low-Income Home Energy Assistance Program</b></p> <p><b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>Capped Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$181,718,400</p> <p>174,951,600</p> <p>\$6,766,800</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>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>7. Food Bank Council of Michigan</b></p> <p><b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>TANF Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$2,045,000</p> <p>250,000</p> <p>\$1,795,000</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>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>8. Multicultural Integration Funding</b></p>	<p>FTE</p> <p>Gross</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$13,303,800</p> <p>421,000</p> <p>184,500</p> <p>510,000</p> <p>\$12,188,300</p>	<p>0.0</p> <p>\$2,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>\$2,000,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>a. Program Funding Increase</b></p> <p><b>Executive:</b> Includes additional \$2.0 million GF/GP funding to be distributed to four multicultural organizations. <b>House:</b> Does not include the additional funding. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$2,000,000</p> <p>\$2,000,000</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Indigent Burial</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed GF/GP	0.0 \$4,375,000 300,000 \$4,075,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>10. Emergency Services Local Office Allocations</b>  <b>Executive:</b> Recommends no changes.	FTE Gross TANF Fed GF/GP	0.0 \$10,357,500 5,915,000 4,442,500	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Program Reduction</b> <b>House:</b> Reduces funding by \$1.0 million Gross (\$600,000 GF/GP).  <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 (\$1,000,000) (400,000) (\$600,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>11. Michigan Energy Assistance Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>12. Refugee Assistance Program</b>  <b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed Other Fed GF/GP	7.0 \$27,986,100 27,986,100 0 \$0	0.0 \$7,300 7,300 0 \$0	0.0 \$7,300 7,300 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
FTE Gross Capped Fed GF/GP	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>(\$7,000)</b> (7,000) \$0	0.0 <b>(\$7,000)</b> (7,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>13. Transitional Population Services</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$1,000,000</b> <b>\$1,000,000</b>	0.0 <b>(\$1,000,000)</b> <b>(\$1,000,000)</b>	0.0 <b>(\$1,000,000)</b> <b>(\$1,000,000)</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>a. Supplemental Funding</b> <b>Executive:</b> Eliminates funding for new line item added in S.B. 800 (PA 340 of 2016) for refugee assistance services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,000,000)</b> (1,000,000)	0.0 <b>(\$1,000,000)</b> (1,000,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>14. Capped Federal Revenue Roll-Up</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> <b>(203,129,500)</b> <b>203,129,500</b> <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Roll-Up of Capped Federal Revenue</b> <b>Executive:</b> Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. <b>House:</b> Retains current-year fund source structure. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> (203,129,500) 203,129,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>15. Michigan Corner Store Initiative</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$100</b> <b>\$100</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>a. Funding For New Program</b> <b>House:</b> Includes \$100 GF/GP placeholder for Michigan Corner Store Initiative. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>PUBLIC ASSISTANCE SUBTOTAL</b>	<b>FTE</b>	8.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$2,812,766,500	(\$18,656,300)	(\$23,697,600)	\$0	\$0
	<b>TANF Fed</b>	61,171,100	(15,084,900)	(10,084,900)	0	0
	<b>Capped Fed</b>	205,500,300	(205,500,300)	(2,370,800)	0	0
	<b>Other Fed</b>	2,340,249,300	205,507,600	2,378,100	0	0
	<b>Restricted</b>	72,269,600	57,000	57,000	0	0
	<b>GF/GP</b>	\$133,576,200	(\$3,635,700)	(\$13,677,000)	\$0	\$0



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES - Executive:</b> reorders line items alphabetically. <b>House:</b> Concurs with the Executive.						
<b>1. Public Assistance Field Staff</b>	FTE	4,703.5	49.0	1.0	0.0	0.0
	Gross	\$475,636,200	\$7,917,100	\$2,838,000	\$0	\$0
	IDG	7,176,600	71,400	71,400	0	0
	TANF Fed	50,449,700	(182,200)	(182,200)	0	0
	Capped Fed	31,609,000	232,200	232,200	0	0
	Other Fed	177,421,500	2,966,000	863,800	0	0
	GF/GP	\$208,979,400	\$4,829,700	\$1,852,800	\$0	\$0
<b>a. FY 2015-16 Fringe Benefit Roll-out Correction</b> <b>Executive:</b> Adjustment to correct the fringe benefit costs assumptions made during the unrolling of the FY 2015-16 fringe benefit line item into multiple staffing line items. Adjustment reallocated costs between 5 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,850,000	\$2,850,000	\$0	\$0
	TANF Fed		822,500	822,500	0	0
	Capped Fed		458,200	458,200	0	0
	Other Fed		549,000	549,000	0	0
	GF/GP		\$1,020,300	\$1,020,300	\$0	\$0
<b>b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>Executive:</b> Adjustment to correct GF/GP and Capped Federal Revenues allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(850,000)	(850,000)	0	0
	Other Fed		150,000	150,000	0	0
	GF/GP		\$700,000	\$700,000	\$0	\$0
<b>c. Transfer Bridges Resource Staff to Departmentwide Administration Line</b> <b>Executive:</b> Transfers the 28.0 FTE positions and associated funding of \$3.3 million Gross (\$1.5 million GF/GP) from this line item to the Departmental Administration and Management line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(28.0)	(28.0)	0.0	0.0
	Gross		(\$3,321,600)	(\$3,321,600)	\$0	\$0
	IDG		300	300	0	0
	TANF Fed		(352,200)	(352,200)	0	0
	Capped Fed		(217,800)	(217,800)	0	0
	Other Fed		(1,281,900)	(1,281,900)	0	0
	GF/GP		(\$1,470,000)	(\$1,470,000)	\$0	\$0
<b>d. FTE Alignment</b> <b>Executive:</b> Includes additional 29.0 FTEs to align authorizations with the amount of funding available to support FTE positions. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		29.0	29.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Pathways to Potential Expansion</b> <b>Executive:</b> Includes additional 48.0 FTEs and \$5.1 million Gross (\$3.0 million GF/GP) to increase Pathways to Potential staff in current programs in schools and to expand program into additional school districts. (Overall increase of expansion is \$5.6 million Gross (\$3.3 million GF/GP) within four line items.) <b>House:</b> Does not include additional funding. <b>Senate:</b> <b>Conference:</b>	FTE		48.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,079,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		2,102,200	0	0	0
	GF/GP		\$2,976,900	\$0	\$0	\$0
<b>f. DHHS IT, MAHS, Other IDG Lump Sum Removal</b> <b>Executive:</b> Reduces funding by \$4,500 Gross (\$1,900 GF/GP) to remove the portion of the negotiated one-time 1.5% lump sum salary and wage increase that was funded by IDGs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$4,500)</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(2,600)	(2,600)	0	0
	GF/GP		(\$1,900)	(\$1,900)	\$0	\$0
<b>g. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,877,500</b>	<b>\$6,877,500</b>	<b>\$0</b>	<b>\$0</b>
	IDG		71,700	71,700	0	0
	TANF Fed		672,600	672,600	0	0
	Capped Fed		7,500	7,500	0	0
	Other Fed		2,917,800	2,917,800	0	0
	GF/GP		\$3,207,900	\$3,207,900	\$0	\$0
<b>h. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$3,563,400)</b>	<b>(\$3,563,400)</b>	<b>\$0</b>	<b>\$0</b>
	IDG		(600)	(600)	0	0
	TANF Fed		(475,100)	(475,100)	0	0
	Capped Fed		(15,700)	(15,700)	0	0
	Other Fed		(1,468,500)	(1,468,500)	0	0
	GF/GP		(\$1,603,500)	(\$1,603,500)	\$0	\$0
<b>2. Contractual Services, Supplies, and Materials</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$16,282,000</b>	<b>\$242,300</b>	<b>\$95,100</b>	<b>\$0</b>	<b>\$0</b>
	IDG	145,400	0	0	0	0
	TANF Fed	3,603,600	0	0	0	0
	Capped Fed	1,678,800	0	0	0	0
	Other Fed	4,415,600	72,000	27,000	0	0
	GF/GP	\$6,438,600	\$170,300	\$68,100	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>Analyst: Viola Wild</b> <b>Phone: 373-8080</b></p> <p><b>a. Pathways to Potential Expansion</b>  <b>Executive:</b> Includes additional \$52,200 Gross (\$34,000 GF/GP) to increase Pathways to Potential staff in current programs in schools and to expand program into additional school districts. (Overall increase of expansion is \$5.6 million Gross (\$3.3 million GF/GP) within four line items.)  <b>House:</b> Does not include additional funding.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP	0.0  18,200 \$34,000	0.0 <b>\$52,200</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Adult Services Staffing Increase</b>  <b>Executive:</b> Includes \$190,000 Gross (\$136,300 GF/GP) as part of an increase to fund 95 additional adult services workers to address rising caseloads and improve services and response times to help reduce the risk of abuse of elderly and disabled persons. (Total increase is \$11.3 million Gross (\$8.1 million GF/GP) in 3 line items.)  <b>House:</b> Includes \$95,000 Gross (\$68,100 GF/GP) to provide half of the Executive-requested program increase.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP	0.0  53,700 \$136,300	0.0 <b>\$190,000</b> 26,900 \$68,100	0.0 <b>\$95,000</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>c. Employee Economics</b>  <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP	0.0  100 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>3. Medical/Psychiatric Evaluations</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>\$1,420,100</b> 2,000 106,000 626,900 \$685,200	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4. Donated Funds Positions</b>		FTE	538.0	(250.0)	(250.0)	0.0	0.0
		Gross	\$60,878,700	(\$28,176,000)	(\$28,176,000)	\$0	\$0
		IDG	238,900	27,300	27,300	0	0
		TANF Fed	1,654,900	6,400	6,400	0	0
		Capped Fed	5,549,500	(2,651,300)	(2,651,300)	0	0
		Other Fed	23,948,000	(11,455,000)	(11,455,000)	0	0
		Local	11,067,200	(5,283,700)	(5,283,700)	0	0
		Private	18,420,200	(8,819,700)	(8,819,700)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Increase DOC Contract Cost for DHHS Eligibility Specialists</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes additional \$14,800 Gross to fund increased costs for the Department of Corrections (DOC) contract for two eligibility specialists to assist prisoners as they transition into the community.		Gross		\$14,800	\$14,800	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG		14,800	14,800	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>b. FTE Alignment</b>		FTE		(250.0)	(250.0)	0.0	0.0
<b>Executive:</b> Eliminates 250.0 FTEs to align authorizations with the amount of funding available to support FTE positions and reduces funding by \$28.2 million Gross (\$0 GF/GP) to remove excess funding authorization in line item.		Gross		(\$28,300,000)	(\$28,300,000)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Capped Fed		(2,662,600)	(2,662,600)	0	0
<b>Senate:</b>		Other Fed		(11,489,800)	(11,489,800)	0	0
<b>Conference:</b>		Local		(5,309,900)	(5,309,900)	0	0
		Private		(8,837,700)	(8,837,700)	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>c. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation.		Gross		\$209,600	\$209,600	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG		12,500	12,500	0	0
<b>Senate:</b>		TANF Fed		18,800	18,800	0	0
<b>Conference:</b>		Capped Fed		11,300	11,300	0	0
		Other Fed		72,800	72,800	0	0
		Local		39,200	39,200	0	0
		Private		55,000	55,000	0	0
		GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$100,400)	(\$100,400)	\$0	\$0
	TANF Fed		(12,400)	(12,400)	0	0
	Other Fed		(38,000)	(38,000)	0	0
	Local		(13,000)	(13,000)	0	0
	Private		(37,000)	(37,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>5. Training and Program Support</b>	FTE	20.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$2,432,000	\$16,000	\$16,000	\$0	\$0
	TANF Fed	409,800	3,000	3,000	0	0
	Capped Fed	292,700	1,200	1,200	0	0
	Other Fed	791,700	6,100	6,100	0	0
	GF/GP	\$937,800	\$5,700	\$5,700	\$0	\$0
	<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
<b>Gross</b>			\$30,100	\$30,100	\$0	\$0
TANF Fed			5,900	5,900	0	0
Capped Fed			2,700	2,700	0	0
Other Fed			10,200	10,200	0	0
GF/GP			\$11,300	\$11,300	\$0	\$0
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
	<b>Gross</b>		(\$14,100)	(\$14,100)	\$0	\$0
	TANF Fed		(2,900)	(2,900)	0	0
	Capped Fed		(1,500)	(1,500)	0	0
	Other Fed		(4,100)	(4,100)	0	0
	GF/GP		(\$5,600)	(\$5,600)	\$0	\$0
	<b>6. Volunteer Services and Reimbursement</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
<b>Gross</b>		\$942,400	\$0	\$0	\$0	\$0
TANF Fed		3,200	0	0	0	0
Capped Fed		0	0	0	0	0
Other Fed		3,800	0	0	0	0
GF/GP		\$935,400	\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Field Policy and Administration</b>	FTE	66.0	0.0	0.0	0.0	0.0
	Gross	\$10,262,400	\$841,200	\$841,200	\$0	\$0
	IDG	98,000	1,200	1,200	0	0
	TANF Fed	1,695,700	186,600	186,600	0	0
	Capped Fed	480,900	33,000	33,000	0	0
	Other Fed	3,731,000	272,000	272,000	0	0
	GF/GP	\$4,256,800	\$348,400	\$348,400	\$0	\$0
<b>a. Transfer Graphic Science Incorporated (GSI) Contract Funding</b> <b>Executive:</b> Transfers \$778,000 Gross (\$318,900 GF/GP) funding to this line item from the Information Technology Projects and Services line item to reflect the transfer of the funding from the GSI contract to this line item. The GSI contract is eliminated and funding will be used to hire staff to perform this work internally. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$778,000	\$778,000	\$0	\$0
	TANF Fed		179,300	179,300	0	0
	Capped Fed		31,500	31,500	0	0
	Other Fed		248,300	248,300	0	0
	GF/GP		\$318,900	\$318,900	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$119,400	\$119,400	\$0	\$0
	IDG		1,200	1,200	0	0
	TANF Fed		13,300	13,300	0	0
	Capped Fed		6,700	6,700	0	0
	Other Fed		41,600	41,600	0	0
	GF/GP		\$56,600	\$56,600	\$0	\$0
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$56,200)	(\$56,200)	\$0	\$0
	TANF Fed		(6,000)	(6,000)	0	0
	Capped Fed		(5,200)	(5,200)	0	0
	Other Fed		(17,900)	(17,900)	0	0
	GF/GP		(\$27,100)	(\$27,100)	\$0	\$0
	<b>8. Adult Services Field Staff</b>	FTE	425.0	95.0	47.0	0.0
Gross		\$44,864,400	\$11,306,800	\$5,901,000	\$0	\$0
Capped Fed		16,551,600	(1,137,300)	(1,137,300)	0	0
Other Fed		14,028,100	2,022,700	495,100	0	0
GF/GP		\$14,284,700	\$10,421,400	\$6,543,200	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: <b>Viola Wild</b> Phone: <b>373-8080</b>	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Adult Services Staffing Increase</b> <b>Executive:</b> Includes 95.0 FTE positions and \$10.8 million Gross (\$7.8 million GF/GP) for 95 additional adult services workers to address rising caseloads and improve services and response times to help reduce the risk of abuse of elderly and disabled persons. (Total increase is \$11.3 million Gross (\$8.1 million GF/GP) in 3 line items.) <b>House:</b> Includes \$5.4 million Gross (\$3.9 million GF/GP) and 47.0 FTE positions to provide half of the Executive-requested program increase. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	95.0  \$10,811,700 3,055,300 \$7,756,400	47.0  \$5,405,900 1,527,700 \$3,878,200	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>b. Merger/ Child Welfare Licensing Transfer Fund Source Adjustment</b> <b>House:</b> Adjustment to correct GF/GP and Capped Federal Revenues allocations to PA Field Staff and Adult Services Field Staff line items; lines were not financed properly in the Merger/Child Welfare transfer. Funds are shifted between 6 line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0  \$0 (1,000,000) (1,150,000) \$2,150,000	0.0  \$0 (1,000,000) (1,150,000) \$2,150,000	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  \$873,100 220,800 \$652,300	0.0  \$873,100 220,800 \$652,300	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>d. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0  (\$378,000) (137,300) (103,400) (\$137,300)	0.0  (\$378,000) (137,300) (103,400) (\$137,300)	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	
<b>9. Nutrition Education</b>	FTE <b>Gross</b> Other Fed GF/GP	2.0 \$23,042,700 23,042,700 \$0	0.0 \$10,002,600 10,002,600 \$0	0.0 \$10,002,600 10,002,600 \$0	0.0 \$0 0 \$0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Program Increase</b> <b>Executive:</b> Includes additional \$10.0 million federal funding authorization. New federal recommendation is that only 10% of funding be carried forward into the next year. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  10,000,000 \$0	0.0  \$10,000,000 10,000,000 \$0	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  4,700 \$0	0.0  \$4,700 4,700 \$0	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0  (\$2,100) (2,100) \$0	0.0  (\$2,100) (2,100) \$0	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>10. Employment and Training Support Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Other Fed GF/GP	0.0  \$4,219,100 3,802,900 2,700 \$413,500	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0	
<b>11. Michigan Rehabilitation Services</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	526.0  \$131,221,800 140,000 94,519,400 9,900,500 6,534,600 1,844,600 422,800 \$17,859,900	0.0  (\$2,471,000) 0 341,600 0 (1,234,600) (1,323,100) (344,500) \$89,600	0.0  (\$2,471,000) 0 341,600 0 (1,234,600) (1,323,100) (344,500) \$89,600	0.0  \$0 0 0 0 0 0 0 \$0	



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: <b>Viola Wild</b> Phone: <b>373-8080</b>	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Revenue Alignments</b> <b>Executive:</b> Reduces funding by \$2.9 million Gross (\$0 GF/GP) to align funding with anticipated revenues. Funding for state restricted revenues, local revenues, and private revenues are reduced. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Local Private Restricted GF/GP	0.0  (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	0.0  (\$2,902,200) (1,234,600) (1,323,100) (344,500) \$0	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0	
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP	0.0  \$852,300 672,500 \$179,800	0.0  \$852,300 672,500 \$179,800	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>c. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP	0.0  (\$420,600) (330,900) (\$89,700)	0.0  (\$420,600) (330,900) (\$89,700)	0.0  \$0 0 \$0	0.0  \$0 0 \$0	
<b>d. DHHS IT, MAHS, Other IDG Lump Sum Removal</b> <b>Executive:</b> Reduces funding by \$500 GF/GP to remove the portion of the negotiated one-time 1.5% lump sum salary and wage increase that was funded by IDGs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0  (\$500) (\$500)	0.0  (\$500) (\$500)	0.0  \$0 \$0	0.0  \$0 \$0	
<b>12. Independent Living</b>	FTE <b>Gross</b> Capped Fed Private GF/GP	0.0  \$12,031,600 8,451,600 10,000 \$3,570,000	0.0  (\$2,000,000) 0 0 (\$2,000,000)	0.0  (\$7,500,000) (\$5,500,000) 0 0 (\$2,000,000)	0.0  \$0 0 0 \$0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. GF/GP Reduction</b> <b>Executive:</b> Reduces funding by \$2.0 million GF/GP. <b>House:</b> Concurs with the Executive, but removes the \$5.5 million federal funding associated with the GF/GP funding. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$2,000,000)	(\$7,500,000)	\$0	\$0
	Capped Fed		0	(5,500,000)	0	0
	GF/GP		(\$2,000,000)	(\$2,000,000)	\$0	\$0
<b>13. Electronic Benefit Transfer (EBT)</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$8,509,000	\$0	\$0	\$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	\$0	\$0	\$0
<b>14. Administrative Support Workers</b>	FTE	221.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$12,754,900	\$117,500	\$117,500	\$0	\$0
	IDG	121,100	5,600	5,600	0	0
	TANF Fed	1,473,400	25,900	25,900	0	0
	Capped Fed	1,069,700	6,900	6,900	0	0
	Other Fed	4,058,000	31,200	31,200	0	0
	GF/GP	\$6,032,700	\$47,900	\$47,900	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (3.0% ongoing), actuarially required retirement contributions, building occupancy charges, and other economic adjustments; reduces costs for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$236,000	\$236,000	\$0	\$0
	IDG		5,600	5,600	0	0
	TANF Fed		49,000	49,000	0	0
	Capped Fed		14,400	14,400	0	0
	Other Fed		74,600	74,600	0	0
GF/GP		\$92,400	\$92,400	\$0	\$0	
<b>b. Employee Economics - Salary and Wage FY 2016-17 Lump Sum Removal</b> <b>Executive:</b> Reduces costs by removing the negotiated one-time 1.5% lump sum salary and wage increase in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$118,500)	(\$118,500)	\$0	\$0
	TANF Fed		(23,100)	(23,100)	0	0
	Capped Fed		(7,500)	(7,500)	0	0
	Other Fed		(43,400)	(43,400)	0	0
	GF/GP		(\$44,500)	(\$44,500)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>15. Elder Law of Michigan MICAFE Contract</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>16. Field Staff Travel</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$8,103,900 3,204,600 1,214,100 1,304,200 \$2,381,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>17. SSI Advocacy Legal Services</b>		FTE Gross GF/GP	0.0 \$500,000 500,000	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Eliminate Line Item</b> <b>Executive:</b> Eliminates the \$500,000 GF/GP funding for line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>18. Capped Federal Revenue Roll-Up</b>		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (158,349,600) 158,349,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Roll-Up of Capped Federal Revenue</b> <b>Executive:</b> Eliminates the "Capped Federal Revenue" fund source and rolls up all "Capped Federal Revenue" funding into the "Total Other Federal Revenue" fund source category throughout the budget bill. <b>House:</b> Retains current-year fund source structure. <b>Senate:</b> <b>Conference:</b>		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 (158,349,600) 158,349,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<b>FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL</b>		<b>FTE</b>	6,501.5	(106.0)	(202.0)	0.0	0.0
		<b>Gross</b>	\$813,451,200	(\$2,703,500)	(\$18,835,600)	\$0	\$0
		<b>IDG</b>	7,780,000	105,500	105,500	0	0
		<b>TANF Fed</b>	67,455,800	39,700	39,700	0	0
		<b>Capped Fed</b>	161,523,300	(161,523,300)	(8,673,700)	0	0
		<b>Other Fed</b>	265,578,800	162,267,200	242,800	0	0
		<b>Local</b>	17,601,800	(6,518,300)	(6,518,300)	0	0
		<b>Private</b>	20,274,800	(10,142,800)	(10,142,800)	0	0
		<b>Restricted</b>	422,800	(344,500)	(344,500)	0	0
		<b>GF/GP</b>	\$272,813,900	\$13,413,000	\$6,455,700	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b> - <i>Executive:</i> Reorders line items alphabetically. <i>House:</i> Concurs with the Executive.							
<b>1. Behavioral Health Program Administration</b>		FTE	77.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$54,184,200	\$3,849,000	\$3,849,000	\$0	\$0
		Federal	30,226,500	1,922,900	1,922,900	0	0
		Private	1,004,700	0	0	0	0
		GF/GP	\$22,953,000	\$1,926,100	\$1,926,100	\$0	\$0
<b>a. Annualize Transitional Unit costs at Hawthorn</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides full year funding for the Transitional Unit at Hawthorn. Quarter year funding was added in FY 2015-16 as a priority of the Mental Health and Wellness Commission.		<b>Gross</b>		\$3,750,000	\$3,750,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		2,458,000	2,458,000	0	0
<b>Senate:</b>		GF/GP		\$1,292,000	\$1,292,000	\$0	\$0
<b>Conference:</b>							
<b>b. Adoption Savings Reinvestments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides GF/GP to support expanding statewide trauma systems of care and screening tools under the Mental Health and Wellness Commission. GF/GP is part of a larger departmentwide reinvestment effort.		<b>Gross</b>		\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(562,500)	(562,500)	0	0
<b>Senate:</b>		GF/GP		\$562,500	\$562,500	\$0	\$0
<b>Conference:</b>							
<b>c. Economic Lump Sum Backout</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.		<b>Gross</b>		(\$75,600)	(\$75,600)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(19,700)	(19,700)	0	0
<b>Senate:</b>		GF/GP		(\$55,900)	(\$55,900)	\$0	\$0
<b>Conference:</b>							
<b>d. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.		<b>Gross</b>		\$174,600	\$174,600	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		47,100	47,100	0	0
<b>Senate:</b>		GF/GP		\$127,500	\$127,500	\$0	\$0
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2. Gambling Addiction</b>  <b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$3,005,900	\$600	\$600	\$0	\$0
	Restricted	3,005,900	600	600	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	\$0	\$0
	Restricted		(1,000)	(1,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,600	\$1,600	\$0	\$0
	Restricted		1,600	1,600	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>3. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross	\$194,400	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4. Community Residential and Support Services</b>  <b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
	<b>Gross</b>	\$592,100	(\$592,100)	(\$592,100)	\$0	\$0
	<b>Federal</b>	300,000	(300,000)	(300,000)	0	0
	<b>GF/GP</b>	\$292,100	(\$292,100)	(\$292,100)	\$0	\$0
<b>a. Department Reorganization</b> <b>Executive:</b> Transfers line item funding to Special Maintenance line item in the State Psychiatric Hospitals Unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$592,100)	(\$592,100)	\$0	\$0
	<b>Federal</b>		(300,000)	(300,000)	0	0
	<b>GF/GP</b>		(\$292,100)	(\$292,100)	\$0	\$0
<b>5. Federal and Other Special Projects</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>	\$2,535,600	\$0	\$0	\$0	\$0
	<b>Federal</b>	2,535,600	0	0	0	0
	<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0
<b>6. Office of Recipient Rights</b>	<b>FTE</b>	19.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$2,700,000	\$21,900	\$21,900	\$0	\$0
	<b>GF/GP</b>	\$2,700,000	\$21,900	\$21,900	\$0	\$0
<b>a. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b>		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$18,300)	(\$18,300)	\$0	\$0
	<b>GF/GP</b>		(\$18,300)	(\$18,300)	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b>		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$40,200	\$40,200	\$0	\$0
	<b>GF/GP</b>		\$40,200	\$40,200	\$0	\$0
<b>BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b> <b>SUBTOTAL</b>	<b>FTE</b>	97.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$63,212,200	\$3,279,400	\$3,279,400	\$0	\$0
	<b>Federal</b>	33,062,100	1,622,900	1,622,900	0	0
	<b>Private</b>	1,004,700	0	0	0	0
	<b>Restricted</b>	3,005,900	600	600	0	0
	<b>GF/GP</b>	\$26,139,500	\$1,655,900	\$1,655,900	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>						
<b>Funding Source</b>						
<b>Sec. 111. BEHAVIORAL HEALTH SERVICES - Executive:</b> Reorders line items alphabetically. <b>House:</b> Concurs with the Executive.						
<b>1. Medicaid Mental Health Services</b>	<b>Gross</b> Federal Local Restricted GF/GP	<b>\$2,336,960,100</b> <b>1,531,230,800</b> <b>25,228,900</b> <b>20,728,500</b> <b>\$759,771,900</b>	<b>(\$978,800)</b> <b>(9,255,100)</b> <b>0</b> <b>(55,200)</b> <b>\$8,331,500</b>	<b>(\$20,615,400)</b> <b>(21,975,700)</b> <b>0</b> <b>(55,200)</b> <b>\$1,415,500</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$47,218,800)</b> (30,588,300) (\$16,630,500)	<b>(\$47,218,800)</b> (30,588,300) (\$16,630,500)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (8,560,300) \$8,560,300	<b>\$0</b> (8,560,300) \$8,560,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Medicaid Match Rate Change - HRA Retainer</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> (55,200) \$55,200	<b>\$0</b> (55,200) \$55,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. SCHIP Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (60,800) \$60,800	<b>\$0</b> (60,800) \$60,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. FY 2017-18 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$18,454,200</b> 11,954,600 \$6,499,600	<b>\$18,454,200</b> 11,954,600 \$6,499,600	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>7. Community Substance Use Disorder Prevention, Education, and Treatment</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>\$73,811,800</b> <b>59,258,400</b> <b>1,784,200</b> <b>\$12,769,200</b>	<b>\$3,263,200</b> <b>1,839,300</b> <b>1,423,900</b> <b>\$0</b>	<b>\$3,263,200</b> <b>1,839,300</b> <b>1,423,900</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Medical Marijuana Regulatory</b> <b>Executive:</b> Recognizes additional regulatory revenue from medical marijuana. Funds will go to increasing access to substance use disorder prevention, education, and treatment programs, and assumes some programs would be eligible for federal match. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>\$3,263,200</b> <b>1,839,300</b> <b>1,423,900</b> <b>\$0</b>	<b>\$3,263,200</b> <b>1,839,300</b> <b>1,423,900</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>8. Children's Waiver Home Care Program</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$20,241,100</b> <b>13,200,100</b> <b>\$7,041,000</b>	<b>\$0</b> <b>(87,900)</b> <b>\$87,900</b>	<b>\$0</b> <b>(87,900)</b> <b>\$87,900</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>(87,900)</b> <b>\$87,900</b>	<b>\$0</b> <b>(87,900)</b> <b>\$87,900</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>9. Nursing Home PAS/ARR-OBRA</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>7.0</b> <b>\$12,272,000</b> <b>9,544,200</b> <b>\$2,727,800</b>	<b>0.0</b> <b>\$2,100</b> <b>1,700</b> <b>\$400</b>	<b>0.0</b> <b>\$2,100</b> <b>1,700</b> <b>\$400</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$2,600)</b> <b>(1,900)</b> <b>(\$700)</b>	<b>0.0</b> <b>(\$2,600)</b> <b>(1,900)</b> <b>(\$700)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$4,700</b> <b>3,600</b> <b>\$1,100</b>	<b>0.0</b> <b>\$4,700</b> <b>3,600</b> <b>\$1,100</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10. Children With Serious Emotional Disturbance Waiver</b>		<b>Gross</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>7,500,000</b>	<b>(1,022,000)</b>	<b>(1,022,000)</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$2,500,000</b>	<b>\$1,022,000</b>	<b>\$1,022,000</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. Adjustment also includes assumption that local CMHSPs will no longer provide matching funds to draw down additional federal revenues.		<b>Federal</b>		<b>(1,022,000)</b>	<b>(1,022,000)</b>	<b>0</b>	<b>0</b>
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		<b>\$1,022,000</b>	<b>\$1,022,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>							
<b>Conference:</b>							
<b>11. Health Homes</b>		<b>Gross</b>	<b>\$3,369,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>Federal</b>	<b>3,032,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>House:</b> Recommends no changes.		<b>Local</b>	<b>246,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senate:</b>		<b>GF/GP</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>13. Autism Services</b>	<b>Gross</b>	<b>\$61,168,400</b>	<b>\$43,928,900</b>	<b>\$38,928,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal	40,223,500	28,232,100	24,993,100	0	0
	GF/GP	\$20,944,900	\$15,696,800	\$13,935,800	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$21,227,100</b>	<b>\$21,227,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal		13,750,900	13,750,900	0	0
	GF/GP		\$7,476,200	\$7,476,200	\$0	\$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(221,800)	(221,800)	0	0
	GF/GP		\$221,800	\$221,800	\$0	\$0
<b>c. SCHIP Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(3,200)	(3,200)	0	0
	GF/GP		\$3,200	\$3,200	\$0	\$0
<b>d. FY 2017-18 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$22,701,800</b>	<b>\$22,701,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		14,706,200	14,706,200	0	0
	GF/GP		\$7,995,600	\$7,995,600	\$0	\$0
<b>e. Fee Schedule Increase</b> <b>House:</b> Revises funding down to support a 5% increase in the autism fee schedule instead of the Executive increase of 12%. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	(3,239,000)	0	0
	GF/GP		\$0	(\$1,761,000)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080		Funding Source				
<b>Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES -Executive:</b> Reorders line items alphabetically. <b>House:</b> Concurs with the Executive.						
<b>1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult</b>	FTE	461.3	13.0	6.5	0.0	0.0
	<b>Gross</b>	<b>\$57,270,900</b>	<b>\$1,940,700</b>	<b>\$1,294,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	9,685,800	(38,300)	(38,300)	0	0
	Local	4,211,100	17,400	17,400	0	0
	Restricted	4,597,300	28,200	28,200	0	0
	GF/GP	\$38,776,700	\$1,933,400	\$1,287,400	\$0	\$0
<b>a. Medicaid Match Rate Change</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	Federal		(54,900)	(54,900)	0	0
<b>Senate:</b>	GF/GP		\$54,900	\$54,900	\$0	\$0
<b>Conference:</b>						
<b>b. Pharmaceutical Costs</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.	<b>Gross</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	Federal		1,600	1,600	0	0
<b>Senate:</b>	Local		5,600	5,600	0	0
<b>Conference:</b>	Restricted		7,200	7,200	0	0
	GF/GP		\$65,600	\$65,600	\$0	\$0
<b>c. Economic Lump Sum Backout</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.	<b>Gross</b>		<b>(\$262,700)</b>	<b>(\$262,700)</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	Federal		(12,400)	(12,400)	0	0
<b>Senate:</b>	Local		(4,600)	(4,600)	0	0
<b>Conference:</b>	Restricted		(14,400)	(14,400)	0	0
	GF/GP		(\$231,300)	(\$231,300)	\$0	\$0
<b>d. Employee Economics</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.	<b>Gross</b>		<b>\$831,400</b>	<b>\$831,400</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	Federal		27,400	27,400	0	0
<b>Senate:</b>	Local		16,400	16,400	0	0
<b>Conference:</b>	Restricted		35,400	35,400	0	0
	GF/GP		\$752,200	\$752,200	\$0	\$0
<b>e. Staffing Enhancement</b>	FTE		13.0	6.5	0.0	0.0
<b>Executive:</b> Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals.	<b>Gross</b>		<b>\$1,292,000</b>	<b>\$646,000</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Provides half of the Executive request.	GF/GP		\$1,292,000	\$646,000	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>2. Kalamazoo Psychiatric Hospital - Adult</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	<b>466.1</b> <b>\$65,674,600</b> <b>2,773,600</b> <b>3,907,500</b> <b>7,409,600</b> <b>\$51,583,900</b>	<b>16.0</b> <b>\$2,383,100</b> <b>(600)</b> <b>31,900</b> <b>69,100</b> <b>\$2,282,700</b>	<b>8.0</b> <b>\$1,598,900</b> <b>(600)</b> <b>31,900</b> <b>69,100</b> <b>\$1,498,500</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$0</b> <b>(15,700)</b> <b>\$15,700</b>	<b>0.0</b> <b>\$0</b> <b>(15,700)</b> <b>\$15,700</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Pharmaceutical Costs</b> <b>Executive:</b> Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>\$89,000</b> <b>2,500</b> <b>5,500</b> <b>8,100</b> <b>\$72,900</b>	<b>0.0</b> <b>\$89,000</b> <b>2,500</b> <b>5,500</b> <b>8,100</b> <b>\$72,900</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>c. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$318,700)</b> <b>(300)</b> <b>(700)</b> <b>(1,900)</b> <b>(\$315,800)</b>	<b>0.0</b> <b>(\$318,700)</b> <b>(300)</b> <b>(700)</b> <b>(1,900)</b> <b>(\$315,800)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>d. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>\$1,044,300</b> <b>12,900</b> <b>27,100</b> <b>62,900</b> <b>\$941,400</b>	<b>0.0</b> <b>\$1,044,300</b> <b>12,900</b> <b>27,100</b> <b>62,900</b> <b>\$941,400</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>e. Staffing Enhancement</b> <b>Executive:</b> Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals. <b>House:</b> Provides half of the Executive request. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		<b>16.0</b> <b>\$1,568,500</b> <b>\$1,568,500</b>	<b>8.0</b> <b>\$784,300</b> <b>\$784,300</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<b>3. Walter P. Reuther Psychiatric Hospital - Adult</b>		FTE	420.8	19.0	9.5	0.0	0.0
		Gross	\$56,872,000	\$2,731,400	\$1,729,500	\$0	\$0
		Federal	2,384,100	(11,700)	(11,700)	0	0
		Local	4,925,700	38,100	38,100	0	0
		Restricted	4,612,800	33,500	33,500	0	0
		GF/GP	\$44,949,400	\$2,671,500	\$1,669,600	\$0	\$0
<b>a. Medicaid Match Rate Change</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.		Gross		\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(13,500)	(13,500)	0	0
<b>Senate:</b>		GF/GP		\$13,500	\$13,500	\$0	\$0
<b>Conference:</b>							
<b>b. Pharmaceutical Costs</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides a combined \$312,100 Gross (256,900 GF/GP) for an anticipated 5% inflationary increase in pharmaceutical costs.		Gross		\$95,800	\$95,800	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		1,800	1,800	0	0
<b>Senate:</b>		Local		8,300	8,300	0	0
<b>Conference:</b>		Restricted		7,200	7,200	0	0
		GF/GP		\$78,500	\$78,500	\$0	\$0
<b>c. Economic Lump Sum Backout</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.		Gross		(\$267,700)	(\$267,700)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Local		(7,700)	(7,700)	0	0
<b>Senate:</b>		Restricted		(9,000)	(9,000)	0	0
<b>Conference:</b>		GF/GP		(\$251,000)	(\$251,000)	\$0	\$0
<b>d. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.		Gross		\$899,500	\$899,500	\$0	\$0
<b>House:</b> Concurs with the Executive.		Local		37,500	37,500	0	0
<b>Senate:</b>		Restricted		35,300	35,300	0	0
<b>Conference:</b>		GF/GP		\$826,700	\$826,700	\$0	\$0
<b>e. Staffing Enhancement</b>		FTE		19.0	9.5	0.0	0.0
<b>Executive:</b> Provides a combined \$7.2 million Gross (\$4.9 million GF/GP) to support an additional 72.0 FTEs allocated to the state hospitals.		Gross		\$2,003,800	\$1,001,900	\$0	\$0
<b>House:</b> Provides half of the Executive request.		GF/GP		\$2,003,800	\$1,001,900	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>8. Special Maintenance</b>	<b>Gross</b>	<b>\$332,500</b>	<b>\$592,100</b>	<b>\$592,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal	0	300,000	300,000	0	0
	Restricted	332,500	0	0	0	0
	GF/GP	\$0	\$292,100	\$292,100	\$0	\$0
<b>a. Transfer from Sec. 110.</b>	<b>Gross</b>		<b>\$592,100</b>	<b>\$592,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Transfers in funding from Community Residential and Support Services line within Behavioral Health Administration unit.	Federal		300,000	300,000	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		\$292,100	\$292,100	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>9. Purchase of Medical Services for Residents of Hospitals and Centers</b>	<b>Gross</b>	<b>\$445,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.	GF/GP	\$445,600	\$0	\$0	\$0	\$0
<b>House:</b> Recommends no changes.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>10. Gifts and Bequests for Patient Living and Treatment Environment</b>	<b>Gross</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.	Private	1,000,000	0	0	0	0
<b>House:</b> Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>	<b>FTE</b>	<b>2,220.9</b>	<b>72.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SUBTOTAL</b>	<b>Gross</b>	<b>\$293,310,100</b>	<b>\$11,419,300</b>	<b>\$7,832,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	35,245,300	2,693,200	1,538,700	0	0
	Local	19,886,700	113,800	113,800	0	0
	Private	1,000,000	0	0	0	0
	Restricted	19,238,100	138,500	138,500	0	0
	GF/GP	\$217,940,000	\$8,473,800	\$6,041,700	\$0	\$0



# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b>						
<b>Phone: 373-8080</b>						
<b>Sec. 113. HEALTH POLICY</b>						
<b>1. Bone Marrow Transplant Registry</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Recommends no changes.	<b>Gross</b>	<b>\$250,000</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$250,000</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. House - Eliminate Bone Marrow Transplant Registry Support</b>	<b>FTE</b>		0.0	0.0	0.0	0.0
<b>House:</b> Eliminates funding supporting bone marrow transplant registry for GF/GP savings, eliminating the line item. Project was first funded in Fy 2014-15 as a one-time appropriation, for tissue typing expenses associated with a bone marrow donor registry program, allocated to a nonprofit blood bank. Related Sec. 1146 boilerplate is also eliminated.	<b>Gross</b>		<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>	<b>GF/GP</b>		\$0	(\$250,000)	\$0	\$0
<b>Conference:</b>						
<b>2. Certificate of Need Program Administration</b>	<b>FTE</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$2,803,800</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>IDG</b>	<b>117,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>2,686,100</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b>	<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the line item by \$12,200 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.	<b>Gross</b>		<b>(\$12,200)</b>	<b>(\$12,200)</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	<b>Restricted</b>		(12,200)	(12,200)	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics Adjustments for FTEs</b>	<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$33,700 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.	<b>Gross</b>		<b>\$33,700</b>	<b>\$33,700</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	<b>Restricted</b>		33,700	33,700	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>Conference:</b>						

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>						
<b>3. Health Innovation Grants</b>  <b>Executive:</b> Recommends no changes.	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. House - Eliminate Health Innovation Mini-Grants Funding</b> <b>House:</b> Eliminates funding for health innovation grants of \$1.0 million GF/GP for GF/GP savings, eliminating the line item. This is a competitive grant program to address health care and services delivery system issues and encourage innovative improvements. Grants are for one year+B650 only and capped at \$35,000. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>4. Health Policy Administration</b>	FTE Gross TANF Fed Capped Fed Federal Restricted GF/GP	15.1 \$11,564,000 0 0 10,804,800 0 \$759,200	10.1 \$1,501,200 30,400 0 238,500 1,800 \$1,230,500	10.1 \$1,501,200 30,400 18,700 219,800 1,800 \$1,230,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>a. Transfer In Grants Management Staff from Departmentwide Administration</b> <b>Executive:</b> Transfers \$274,300 and 2.0 FTEs in from the Departmental Administration and Management line item to the Health Policy Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed Federal Restricted GF/GP		2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500	2.0 \$274,300 30,400 18,700 86,900 1,800 \$136,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>b. Transfer In Legislative Affairs and Services from Departmentwide Admin</b> <b>Executive:</b> Transfers \$316,600 and 2.0 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		2.0 \$316,600 \$316,600	2.0 \$316,600 \$316,600	0.0 \$0 \$0	0.0 \$0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Transfer In Health Information Technology Staff from Departmentwide Adm</b> <b>Executive:</b> Transfers \$382,400 and 2.5 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		2.5 <b>\$382,400</b> \$382,400	2.5 <b>\$382,400</b> \$382,400	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>d. Transfer In Health Information Technology Staff from Medical Serv Admin</b> <b>Executive:</b> Transfers \$65,000 and 0.5 FTEs from the Medical Services Administration line item to the Health Policy Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.5 <b>\$65,000</b> 32,500 \$32,500	0.5 <b>\$65,000</b> 32,500 \$32,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Transfer In Health Care Reform Staff from Medical Services Administration</b> <b>Executive:</b> Transfers \$195,400 and 1.0 FTE from the Healthy Michigan Plan Administration line item to the Health Policy Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		1.0 <b>\$195,400</b> 97,700 \$97,700	1.0 <b>\$195,400</b> 97,700 \$97,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Transfer In Policy and Planning Staff from Departmentwide Administration</b> <b>Executive:</b> Transfers \$252,500 and 2.1 FTEs from the Departmental Administration and Management line item to the Health Policy Administration line <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		2.1 <b>\$252,500</b> \$252,500	2.1 <b>\$252,500</b> \$252,500	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>g. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$18,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$18,300)</b> (4,200) (\$14,100)	0.0 <b>(\$18,300)</b> (4,200) (\$14,100)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Primary Care Services</b>  <b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	 1.4 \$4,068,500 2,596,900 10,000 \$1,461,600	 0.0 \$200 200 0 \$0	 0.0 \$1,000,200 200 0 \$1,000,000	 0.0 \$0 0 0 \$0	 0.0 \$0 0 0 \$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		 0.0 (\$300) (300) \$0	 0.0 (\$300) (300) \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		 0.0 \$500 500 \$0	 0.0 \$500 500 \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
<b>c. House - New Early Primary Care Pilot</b> <b>House:</b> Provides \$1.0 million GF/GP for a new early primary care pilot program to place interested and qualified physicians in medically underserved areas for 2 years following the first year of the physician's residency. The physician will receive a salary and financial assistance with repayment of medical education loans. Sec. 1147 is related new boilerplate. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		 0.0 \$0 \$0	 0.0 \$1,000,000 \$1,000,000	 0.0 \$0 \$0	 0.0 \$0 \$0
<b>10. Rural Health Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	 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

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>						
<b>HEALTH POLICY SUBTOTAL</b>	<b>FTE</b>	32.8	10.1	10.1	0.0	0.0
	<b>Gross</b>	\$26,426,700	\$1,526,400	\$1,276,400	\$0	\$0
	<b>IDG</b>	898,600	3,500	3,500	0	0
	<b>TANF Fed</b>	0	30,400	30,400	0	0
	<b>Capped Fed</b>	0	0	18,700	0	0
	<b>Federal</b>	16,631,200	238,700	220,000	0	0
	<b>Private</b>	865,000	0	0	0	0
	<b>Restricted</b>	2,686,100	23,300	23,300	0	0
	<b>GF/GP</b>	\$5,345,800	\$1,230,500	\$980,500	\$0	\$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>LABORATORY SERVICES SUBTOTAL</b>		FTE	100.0	0.0	0.0	0.0	0.0
		Gross	\$20,520,500	\$291,600	\$291,600	\$0	\$0
		IDG-DEQ	987,600	3,400	3,400	0	0
		Federal	2,326,300	13,800	13,800	0	0
		Restricted	10,403,900	229,500	229,500	0	0
		GF/GP	\$6,802,700	\$44,900	\$44,900	\$0	\$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 115. DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY</b>							
<b>1. Epidemiology Administration</b>		FTE	62.1	13.0	13.0	0.0	0.0
		Gross	\$19,233,200	\$1,776,200	\$1,361,200	\$0	\$0
		Federal	13,045,200	26,000	26,000	0	0
		Private	261,600	500	500	0	0
		Restricted	680,300	2,742,200	2,742,200	0	0
		GF/GP	\$5,246,100	(\$992,500)	(\$1,407,500)	\$0	\$0
<b>a. Annualize New Vapor Intrusion Response Office Funding</b>		FTE		6.5	6.5	0.0	0.0
<p><b>Executive:</b> Provides increase of \$815,000 and 6.5 FTEs from year-to-date appropriations to annualize and continue funding initiated in the FY 2016-17 supplemental Act 340 of 2016 to establish a new Vapor Intrusion Response Office. Funding in the supplemental for this new program was \$1,368,800 and 8.5 FTEs. Funds will be used to address migration of chemical vapors from soil or water into buildings, contaminating indoor air, and will support toxicology exposure analysis, exams for affected persons, temporary housing when evacuations are recommended, and technical assistance to DEQ and local health departments. Companion program was funded in DEQ in the supplemental.</p> <p><b>House:</b> Provides increases of \$400,000 GF/GP and 6.5 FTEs.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>		Gross		\$815,000	\$400,000	\$0	\$0
		GF/GP		\$815,000	\$400,000	\$0	\$0
<b>b. Annualize New Public Health Drinking Water Office</b>		FTE		4.5	4.5	0.0	0.0
<p><b>Executive:</b> Provides increase of \$691,400 and 4.5 FTEs from year-to-date appropriations to annualize and continue funding initiated in the FY 2016-17 supplemental Act 340 of 2016 to reestablish a new Public Health Drinking Water Office. Funding in the supplemental for this new program was \$1,443,500 and 6.5 FTEs. Shifts office funding from GF/GP to Healthy Michigan Fund. Funds will be used to respond when DEQ identifies contaminants in drinking water including investigation, toxicology, data analysis, education and outreach, and replacement of faucets and plumbing in contaminated private residences. This proposal was recommended by the Flint Water Advisory Task Force in its Final Report issued March 2016.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>		Gross		\$691,400	\$691,400	\$0	\$0
		Restricted		2,134,900	2,134,900	0	0
		GF/GP		(\$1,443,500)	(\$1,443,500)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2. Cancer Prevention and Control Program</b>		FTE	13.0	0.0	0.0	0.0	0.0
		Gross	\$15,051,600	\$12,500	\$12,500	\$0	\$0
		Federal	13,287,100	7,300	7,300	0	0
		Private	500,000	0	0	0	0
		GF/GP	\$1,264,500	\$5,200	\$5,200	\$0	\$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the line item by \$16,200 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$16,200)	(\$16,200)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(11,300)	(11,300)	0	0
<b>Senate:</b>		GF/GP		(\$4,900)	(\$4,900)	\$0	\$0
<b>Conference:</b>							
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$28,700 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and		Gross		\$28,700	\$28,700	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		18,600	18,600	0	0
<b>Senate:</b>		GF/GP		\$10,100	\$10,100	\$0	\$0
<b>Conference:</b>							
<b>3. Chronic Disease Control and Health Promotion Administration</b>		FTE	27.4	0.0	0.0	0.0	0.0
		Gross	\$6,044,800	\$2,416,500	\$2,416,500	\$0	\$0
		Federal	4,992,600	2,410,300	2,410,300	0	0
		Restricted	542,400	4,400	4,400	0	0
		GF/GP	\$509,800	\$1,800	\$1,800	\$0	\$0
<b>a. Federal Funding Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$2.4 million of federal Preventive Health and Health Services Block Grant funding as an increase to the line item programs. The Block Grant award has been increased from prior years, and is allocated across a number of line items in the DHHS budget. The increase addresses legislative transfers that have been made to this line item from the block grant in FY 2015-16 and proposed for FY 2016-17.		Gross		\$2,400,000	\$2,400,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		2,400,000	2,400,000	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$18,700 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 (\$18,700) (12,300) (3,200) (\$3,200)	0.0 (\$18,700) (12,300) (3,200) (\$3,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$35,200 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 \$35,200 22,600 7,600 \$5,000	0.0 \$35,200 22,600 7,600 \$5,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>4. Dental Programs</b>		FTE Gross Federal Private Restricted GF/GP	3.8	0.0 (\$1,296,300) 1,900 250,000 0 (\$1,548,200)	0.0 (\$1,296,300) 1,900 250,000 0 (\$1,548,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Private Funding Increase - Delta Dental</b> <b>Executive:</b> Recognizes an increase of \$250,000 in private grant funds received from Delta Dental for the Community Water Fluoridation Equipment Program and SEAL! Michigan Dental Sealant Program for school children. The increase addresses legislative transfers that have been made to this line item in FY 2015-16 and proposed for FY 2016-17. Current Delta Dental private grant funding authorization for is \$250,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Private GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Eliminate New Public Health Dental Clinic Funding</b> <b>Executive:</b> Removes \$1.55 million GF/GP of funding first appropriated in FY 2016-17 for local health departments partnering with nonprofit dental providers for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid; and removes related Sec. 1229 boilerplate. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 (\$1,550,000) (\$1,550,000)	0.0 (\$1,550,000) (\$1,550,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>c. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$2,900 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 (\$2,900) (1,900) (\$1,000)	0.0 (\$2,900) (1,900) (\$1,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>d. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$6,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$6,600 3,800 \$2,800	0.0 \$6,600 3,800 \$2,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Diabetes and Kidney Program</b>		FTE Gross Federal Restricted GF/GP	8.0	0.0 \$2,500 2,300 200 \$0	0.0 \$2,500 2,300 200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$3,400 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 (\$3,400) (3,200) (200) \$0	0.0 (\$3,400) (3,200) (200) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>b. Economics Adjustments for FTEs</b>  <b>Executive:</b> Provides net increase of \$5,900 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$5,900</b> 5,500 400 \$0	0.0 <b>\$5,900</b> 5,500 400 \$0	0.0 <b>\$5,900</b> 5,500 400 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>6. Essential Local Public Health Services</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Local GF/GP	0.0 <b>\$40,886,100</b> 5,150,000 <b>\$35,736,100</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>7. Health and Wellness Initiatives</b></p>	FTE <b>Gross</b> Restricted GF/GP	11.7 <b>\$8,994,100</b> 5,256,700 <b>\$3,737,400</b>	0.0 <b>\$14,300</b> 13,100 <b>\$1,200</b>	0.0 <b>(\$1,855,000)</b> 13,100 <b>(\$1,868,100)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Remove Employee Lump Sum FY 2016-17 Payments</b>  <b>Executive:</b> Reduces the line item by \$12,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Restricted GF/GP	0.0 <b>(\$12,300)</b> (10,400) (\$1,900)	0.0 <b>(\$12,300)</b> (10,400) (\$1,900)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Economics Adjustments for FTEs</b>  <b>Executive:</b> Provides net increase of \$26,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Restricted GF/GP	0.0 <b>\$26,600</b> 23,500 \$3,100	0.0 <b>\$26,600</b> 23,500 \$3,100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin: 0;"><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>c. House - Reduce GF/GP Funding</b>  <b>House:</b> Reduces GF/GP funding supporting this line item by half, \$1,869,300, for GF/GP savings. Line item supports numerous public health projects and programs which may be affected by the reduction.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP	0.0 \$0 \$0	0.0 <b>\$0</b> \$0	0.0 <b>(\$1,869,300)</b> (\$1,869,300)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>8. Implementation of 1993 PA 133, MCL 333.17015</b></p> <p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP	0.0 <b>\$20,000</b> <b>\$20,000</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<p><b>9. Local Health Services</b></p>	FTE <b>Gross</b> Federal GF/GP	1.3 <b>\$452,500</b> 452,500 <b>\$0</b>	0.0 <b>\$1,502,600</b> 1,502,600 <b>\$0</b>	0.0 <b>\$1,502,600</b> 1,502,600 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Federal Funding Increase</b>  <b>Executive:</b> Provides \$1.5 million of federal Preventive Health and Health Services Block Grant funding as an increase to the line item programs. The Block Grant award has been increased from prior years, and is allocated across a number of line items in the DHHS budget. The increase addresses legislative transfers that have been made to this line item from the block grant in FY 2015-16 and proposed for FY 2016-17.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$1,500,000</b> 1,500,000 \$0	0.0 <b>\$1,500,000</b> 1,500,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Remove Employee Lump Sum FY 2016-17 Payments</b>  <b>Executive:</b> Reduces the line item by \$1,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>(\$1,600)</b> (1,600) \$0	0.0 <b>(\$1,600)</b> (1,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$4,200 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$4,200 4,200 \$0	0.0 \$4,200 4,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>10. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>		FTE Gross Federal GF/GP	0.0 \$9,000,000 9,000,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Federal Funding Increase</b> <b>Executive:</b> Increases authorization for federal Medicaid Title XIX funding by \$3.5 million to reflect increased local expenditures for Medicaid outreach that qualify for federal Medicaid reimbursement. The increase addresses legislative transfers that have been made to this line item from federal Medicaid funds in FY 2015-16 and proposed for FY 2016-17. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>11. Public Health Administration</b>		FTE Gross Restricted GF/GP	7.0 \$1,566,800 224,000 \$1,342,800	2.0 \$378,600 368,500 \$10,100	2.0 \$378,600 368,500 \$10,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Funding Increase for Population Health Initiatives</b> <b>Executive:</b> Provides increase of \$365,900 and 2.0 FTEs for increased administrative expenditures related to population health program expansions initiated in the FY 2016-17 supplemental PA 340 of 2016, and annualized for continuation in the Executive Recommendation. Administrative increases are provided here and in the Family, Maternal, and Child Health Administration line item and are funded with state restricted Healthy Michigan Fund revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		2.0 \$365,900 365,900 \$0	2.0 \$365,900 365,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$11,800 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$11,800) (1,700) (\$10,100)	0.0 (\$11,800) (1,700) (\$10,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$24,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 \$24,500 4,300 \$20,200	0.0 \$24,500 4,300 \$20,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>12. Sexually Transmitted Disease Control Program</b>		FTE Gross Federal Restricted GF/GP	20.0 \$6,279,600 3,368,400 2,109,800 \$801,400	0.0 \$15,400 0 15,400 \$0	0.0 \$15,400 0 15,400 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$15,600 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$15,600) (15,600) \$0	0.0 (\$15,600) (15,600) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$31,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 \$31,000 31,000 \$0	0.0 \$31,000 31,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$2,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$4,100 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>15. Vital Records and Health Statistics</b>		FTE Gross Capped Federal Restricted GF/GP	81.4 <b>\$11,932,300</b> 81,100 4,406,800 7,006,100 \$438,300	0.0 <b>(\$1,882,600)</b> (81,100) 100,700 (1,902,200) \$0	0.0 <b>(\$1,882,600)</b> 0 19,600 (1,902,200) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>a. Recognize Reduced Vital Records Fee Revenue</b> <b>Executive:</b> Recognizes a reduction in revenue from fees for vital records services with a \$1.9 million decrease in state restricted funds authorization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 <b>(\$1,938,200)</b> (1,938,200) \$0	0.0 <b>(\$1,938,200)</b> (1,938,200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$52,500 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 <b>(\$52,500)</b> (20,200) (32,300) \$0	0.0 <b>(\$52,500)</b> (20,200) (32,300) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0



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	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$108,100 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$108,100</b> 39,800 68,300 \$0	0.0 <b>\$108,100</b> 39,800 68,300 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Rollup Capped Federal Fund Source</b> <b>Executive:</b> Eliminates the designation of certain federal grant funds awarded for a capped amount as "capped" federal funds for budgeting purposes, and rolls up \$81,100 of capped federal funds into the Other Federal category of funds. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Federal GF/GP		0.0 <b>\$0</b> (81,100) 81,100 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>16. Injury Control Intervention Project</b> <b>NEW</b>	FTE <b>Gross</b> <b>GF/GP</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$1,000,000</b> <b>\$1,000,000</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>a. House - Pediatric Traumatic Brain Injury Treatment</b> <b>House:</b> Provides \$1.0 million GF/GP to support use of pediatric traumatic brain injury assessment and treatment interactive software in hospitals. Sec. 1228 is related new boilerplate. This project was previously funded in part in FY 2014-15, and in prior fiscal years. <b>Senate:</b> <b>Conferece</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE <b>Gross</b> Capped Other fed Local Private Restricted GF/GP	236.2 <b>\$181,647,200</b> 81,100 71,396,700 5,150,000 39,028,400 20,164,900 <b>\$45,826,100</b>	(8.0) <b>\$5,689,200</b> (81,100) 8,541,200 0 251,200 (1,492,200) <b>(\$1,529,900)</b>	(8.0) <b>\$4,819,900</b> 0 8,460,100 0 251,200 (1,492,200) <b>(\$2,399,200)</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
					EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 117. FAMILY, MATERNAL, AND CHILD HEALTH</b>								
<b>1. Childhood Lead Program</b>				4.0	(4.0)	(4.0)	0.0	0.0
				<b>\$1,900,400</b>	<b>(\$1,900,400)</b>	<b>(\$1,900,400)</b>	<b>\$0</b>	<b>\$0</b>
				1,457,200	(1,457,200)	(1,457,200)	0	0
				<b>\$443,200</b>	<b>(\$443,200)</b>	<b>(\$443,200)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Annualize Expanded Childhood Lead Program Services</b>					0.5	0.5	0.0	0.0
<b>Executive:</b> Provides increase of \$147,000 and 0.5 FTEs from year-to-date appropriations to annualize and continue expanded childhood lead funding initiated in the FY 2016-17 supplemental Act 340 of 2016. Shifts funding from GF/GP to Healthy Michigan Fund for the entire amount of increased funding. Funding in the supplemental for this program change was \$329,000 and 1.5 FTEs. Funds will be used for coordination of case management of children with elevated blood lead levels and to update and accelerate blood test surveillance, analysis, and response. This proposal was recommended by the Flint Water Advisory Task Force in its Final Report issued March 2016.					<b>\$147,000</b>	<b>\$147,000</b>	<b>\$0</b>	<b>\$0</b>
					476,000	476,000	0	0
					(\$329,000)	(\$329,000)	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b>					0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the line item by \$1,100 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.					<b>(\$1,100)</b>	<b>(\$1,100)</b>	<b>\$0</b>	<b>\$0</b>
					(1,100)	(1,100)	0	0
					\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>c. Economics Adjustments for FTEs</b>					0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$2,000 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and other.					<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
					2,000	2,000	0	0
					\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>d. Transfer Line Item to Disease Control Appropriation Unit</b>  <b>Executive:</b> Transfers the line item from the Family, Maternal, and Child Health appropriation unit to the Disease Control, Prevention, and Epidemiology appropriation unit.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal Restricted GF/GP		(4.5) (\$2,048,300) (1,458,100) (476,000) (\$114,200)	(4.5) (\$2,048,300) (1,458,100) (476,000) (\$114,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p><b>2. Family, Maternal, and Child Health Administration</b></p>	FTE Gross Federal Local Private Restricted GF/GP	49.3 \$8,460,900 4,946,900 75,000 624,500 0 \$2,814,500	4.0 \$642,700 25,600 0 0 595,900 \$21,200	4.0 \$642,700 25,600 0 0 595,900 \$21,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<p><b>a. Funding Increase for Population Health Initiatives</b>  <b>Executive:</b> Provides increase of \$595,900 and 4.0 FTEs for increased administrative expenditures related to population health program expansions initiated in the FY 2016-17 supplemental PA 340 of 2016, and annualized for continuation in the Executive Recommendation. Administrative increases are provided here and in the Public Health Administration line item and are funded with state restricted Healthy Michigan Fund revenue.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Restricted GF/GP		4.0 \$595,900 595,900 \$0	4.0 \$595,900 595,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p><b>b. Remove Employee Lump Sum FY 2016-17 Payments</b>  <b>Executive:</b> Reduces the line item by \$46,700 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal GF/GP		0.0 (\$46,700) (23,600) (\$23,100)	0.0 (\$46,700) (23,600) (\$23,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$93,500 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$93,500</b>	<b>\$93,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		49,200	49,200	0	0
	GF/GP		\$44,300	\$44,300	\$0	\$0
<b>d. Rename Line Item</b> <b>Executive:</b> Renames the line item to "Family, Maternal, and Children's Health Services Administration", returning to the FY 2015-16 line item name. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0	\$0
<b>3. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$8,310,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	8,030,900	0	0	0	0
	GF/GP	\$279,800	\$0	\$0	\$0	\$0
<b>4. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$7,018,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	7,018,100	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>5. Pregnancy Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$602,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	602,100	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Prenatal Care Outreach and Service Delivery Support</b>		FTE	14.0	0.0	0.0	0.0	0.0
		Gross	\$19,322,600	(\$343,800)	\$6,200	\$0	\$0
		TANF Fed	400,000	(400,000)	0	0	0
		Federal	12,654,800	3,000	3,000	0	0
		GF/GP	\$6,267,800	\$53,200	\$3,200	\$0	\$0
<b>a. Alternative Pregnancy and Parenting Program Funding Reduction</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding from \$400,000 to \$50,000 for the alternative pregnancy and parenting support program, which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Funding for FY 2017-18 would be GF/GP. Current year funding is from the federal Temporary Assistance for Needy Families (TANF) block grant. Note, also deletes related Sec. 1307 boilerplate which established a work project allowing any unspent funds to be used over future fiscal years for a limited time.		Gross		(\$350,000)	\$0	\$0	\$0
		TANF Fed		(400,000)	0	0	0
		GF/GP		\$50,000	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Remove Employee Lump Sum FY 2016-17 Payments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the line item by \$6,400 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item.		Gross		(\$6,400)	(\$6,400)	\$0	\$0
		Federal		(3,000)	(3,000)	0	0
		GF/GP		(\$3,400)	(\$3,400)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$12,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and		Gross		\$12,600	\$12,600	\$0	\$0
		Federal		6,000	6,000	0	0
		GF/GP		\$6,600	\$6,600	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>7. Special Projects</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,289,100	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	6,071,200	0	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP	\$217,900	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>						
<b>8. Sudden and Unexpected Infant Death and Suffocation Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$321,300	\$0	\$0	\$0	\$0
	Federal	321,300	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Rename Line Item</b> <b>Executive:</b> Renames line item to "Sudden Infant Death Syndrome Program", returning to the FY 2015-16 line item name. Note that Legislative intent for the current year was "Sudden and Unexpected Infant Death and Suffocation <u>Prevention</u> Program". <b>House:</b> Renames to "Sudden and Unexpected Infant Death and Suffocation Prevention Program". <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
<b>9. Women, Infants, and Children Program Administration and Special Projects</b>	FTE	45.0	0.0	0.0	0.0	0.0
	Gross	\$18,014,400	\$256,315,600	\$30,600	\$0	\$0
	Federal	17,710,100	195,542,000	30,600	0	0
	Private	304,300	60,773,600	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$34,000 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$34,000)	(\$34,000)	\$0	\$0
	Federal		(34,000)	(34,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$64,600 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$64,600	\$64,600	\$0	\$0
	Federal		64,600	64,600	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Rollup Two WIC Program Line Items and Rename</b> <b>Executive:</b> Transfers the funding from the WIC Local Agreements and Food Costs line item, which is eliminated, into this WIC Program Administration and Special Projects line item as a rollup of the two line items related to the WIC program into one line item for the WIC program. Renames this line item to "Women, Infants, and Children Program". <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 <b>\$256,285,000</b> 195,511,400 60,773,600 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>10. Women, Infants, and Children Program Local Agreements and Food Costs</b>	FTE Gross Federal Private GF/GP	0.0 <b>\$256,285,000</b> 195,511,400 60,773,600 \$0	0.0 <b>(\$256,285,000)</b> (195,511,400) (60,773,600) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>a. Rollup into WIC Administration Line - Eliminate Line Item</b> <b>Executive:</b> Transfers the funding from this line item into the WIC Program Administration and Special Projects line item as a rollup into one WIC Program line item. This line item is eliminated. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 <b>(\$256,285,000)</b> (195,511,400) (60,773,600) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>	FTE Gross TANF Other fed Local Private Restricted GF/GP	112.3 <b>\$326,524,600</b> 400,000 254,324,000 75,000 61,702,400 0 <b>\$10,023,200</b>	0.0 <b>(\$1,570,900)</b> (400,000) (1,398,000) 0 0 595,900 <b>(\$368,800)</b>	0.0 <b>(\$1,220,900)</b> 0 (1,398,000) 0 0 595,900 <b>(\$418,800)</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>2. Emergency Medical Services Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	23.0 <b>\$6,563,600</b> 1,124,600 <b>4,004,900</b> <b>\$1,434,100</b>	0.0 <b>\$28,000</b> 0 <b>15,600</b> <b>\$12,400</b>	0.0 <b>\$28,000</b> 0 <b>15,600</b> <b>\$12,400</b>	0.0 <b>\$0</b> 0 <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> 0 <b>0</b> <b>\$0</b>
<b>a. Remove Employee Lump Sum FY 2016-17 Payments</b> <b>Executive:</b> Reduces the line item by \$18,300 to remove funding provided in FY 2016-17 for a one-time 1.5% lump sum payment to employees funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	0.0 <b>(\$18,300)</b> (13,000) <b>(\$5,300)</b>	0.0 <b>(\$18,300)</b> (13,000) <b>(\$5,300)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net increase of \$46,300 for economics adjustments for positions supported by this line item. This adjustment includes salary and wage increase of 3.0%, and adjustments for retirement, post-employment benefits, and <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	0.0 <b>\$46,300</b> 28,600 <b>\$17,700</b>	0.0 <b>\$46,300</b> 28,600 <b>\$17,700</b>	0.0 <b>\$46,300</b> 28,600 <b>\$17,700</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	75.0 <b>\$36,771,300</b> <b>31,332,300</b> <b>4,004,900</b> <b>\$1,434,100</b>	1.0 <b>\$218,900</b> <b>33,800</b> <b>15,600</b> <b>\$169,500</b>	1.0 <b>\$218,900</b> <b>33,800</b> <b>15,600</b> <b>\$169,500</b>	0.0 <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS**

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

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

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2. Community Services</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,663,900	\$2,053,400	\$850,100	\$0	\$0
		Federal	22,280,400	0	0	0	0
		GF/GP	\$19,383,500	\$2,053,400	\$850,100	\$0	\$0
<b>a. In-Home Services Funding Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Provides increase of \$2.1 million for senior in-home services. Together with a FY 2016-17 increase, the program funding will meet demand as of September 30, 2016, including waiting lists. This would increase funding for in-home services from \$8,024,300 to \$10,077,700.		Gross		\$2,053,400	\$1,000,000	\$0	\$0
<b>House:</b> Provides funding increase of \$1.0 million GF/GP.		GF/GP		\$2,053,400	\$1,000,000	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. House - Alzheimer's In-Home Care Pilot Completion</b>		FTE		0.0	0.0	0.0	0.0
<b>House:</b> Removes funding except for a \$100 placeholder for a 3-year pilot program of in-home support and care for persons with Alzheimer's Disease, completed as of September 30, 2017. Pilot was funded at \$150,000 GF/GP in FY 2014-15 through FY 2016-17. Executive removed related boilerplate Sec. 1424, and the House retains with revisions.		Gross		\$0	(\$149,900)	\$0	\$0
<b>Senate:</b>		GF/GP		\$0	(\$149,900)	\$0	\$0
<b>Conference:</b>							
<b>3. Nutrition Services</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,044,000	\$3,210,200	\$2,450,000	\$0	\$0
		Federal	27,657,000	1,700,000	1,700,000	0	0
		Private	300,000	0	0	0	0
		GF/GP	\$11,087,000	\$1,510,200	\$750,000	\$0	\$0
<b>a. Federal Funding - Increase for Nutrition Services</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes increased federal nutrition services grant funding totaling \$1.7 million for senior meals services, including \$1.4 million for home-delivered meals, and \$300,000 for food and meal preparation costs from the federal Nutrition Services Incentive Program grant.		Gross		\$1,700,000	\$1,700,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		1,700,000	1,700,000	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND ADULT SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 121. MEDICAL SERVICES ADMINISTRATION - Executive:</b> Reorders line items alphabetically. <b>House:</b> Concurs with the Executive.							
<b>1. Medical Services Administration</b>		FTE	395.5	(11.0)	(11.0)	0.0	0.0
		Gross	\$83,565,600	(\$1,255,200)	(\$1,255,200)	\$0	\$0
		Federal	53,875,900	(937,600)	(937,600)	0	0
		Local	107,300	0	0	0	0
		Private	101,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$29,144,800	(\$317,600)	(\$317,600)	\$0	\$0
<b>a. Transfer Business Integration to Departmentwide</b>		FTE		(7.0)	(7.0)	0.0	0.0
<b>Executive:</b> Transfers out funding and FTEs related to Business Integration Centers to Departmentwide Administration unit.		Gross		(\$1,057,400)	(\$1,057,400)	\$0	\$0
		Federal		(703,900)	(703,900)	0	0
		GF/GP		(\$353,500)	(\$353,500)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer Data Management to Departmentwide</b>		FTE		(3.5)	(3.5)	0.0	0.0
<b>Executive:</b> Transfers out funding and FTEs related to Data Management Security to Departmentwide Administration unit.		Gross		(\$538,500)	(\$538,500)	\$0	\$0
		Federal		(427,800)	(427,800)	0	0
		GF/GP		(\$110,700)	(\$110,700)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Transfer Health IT to Health Policy</b>		FTE		(0.5)	(0.5)	0.0	0.0
<b>Executive:</b> Transfers out funding and FTEs related to Health IT to Health Policy unit.		Gross		(\$65,000)	(\$65,000)	\$0	\$0
		Federal		(32,500)	(32,500)	0	0
		GF/GP		(\$32,500)	(\$32,500)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. SCHIP Match Rate Change</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%.		Gross		\$0	\$0	\$0	\$0
		Federal		(9,100)	(9,100)	0	0
		GF/GP		\$9,100	\$9,100	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>e. Economic Lump Sum Backout</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.		Gross		(\$371,500)	(\$371,500)	\$0	\$0
		Federal		(215,400)	(215,400)	0	0
		GF/GP		(\$156,100)	(\$156,100)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							



## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>f. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$777,200</b> 451,100 \$326,100	0.0 <b>\$777,200</b> 451,100 \$326,100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Healthy Michigan Plan Administration</b>	FTE <b>Gross</b> Federal Fed-TANF Fed-CAP GF/GP	31.0 <b>\$59,302,500</b> 42,122,000 749,600 910,700 <b>\$15,520,200</b>	(1.0) <b>(\$11,582,500)</b> (5,765,900) (749,600) (910,700) <b>(\$4,156,300)</b>	(1.0) <b>(\$11,582,500)</b> (5,765,900) (749,600) (910,700) <b>(\$4,156,300)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Transfer in Sec. 1876 Funding</b> <b>Executive:</b> Transfers in funding related to healthy behavior incentives demonstration from Healthy Michigan Plan line item within Medical Services unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$830,000</b> 782,300 \$47,700	0.0 <b>\$830,000</b> 782,300 \$47,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Transfer in Sec. 228 Funding</b> <b>Executive:</b> Transfers in funding related to marketing and advertising from Healthy Michigan Plan line item within Medical Services unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,000,000</b> 942,500 \$57,500	0.0 <b>\$1,000,000</b> 942,500 \$57,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Transfer out Health Reform FTEs to Health Policy</b> <b>Executive:</b> Transfers out funding and FTEs related to Health Reform to Health Policy unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		(1.0) <b>(\$195,400)</b> (97,700) (\$97,700)	(1.0) <b>(\$195,400)</b> (97,700) (\$97,700)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Transfer out Call Center to ISD</b> <b>Executive:</b> Transfers out funding related to a public assistance call center to the technology supporting integrated service delivery line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Fed-TANF Fed-CAP GF/GP		0.0 <b>(\$11,426,400)</b> (5,688,200) (749,600) (910,700) (\$4,077,900)	0.0 <b>(\$11,426,400)</b> (5,688,200) (749,600) (910,700) (\$4,077,900)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>e. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$36,800)</b> (18,400) (\$18,400)	0.0 <b>(\$36,800)</b> (18,400) (\$18,400)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$76,100</b> 38,400 \$37,700	0.0 <b>\$76,100</b> 38,400 \$37,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Federal Match Rate Adjustment for Sec. 1876</b> <b>Executive:</b> Revises the federal matching rate from 95% to 50% based on the Medicaid administrative match rate. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> (367,300) \$367,300	0.0 <b>\$0</b> (367,300) \$367,300	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Federal Match Rate Adjustment for Sec. 228</b> <b>Executive:</b> Revises the federal matching rate from 95% to 50% based on the Medicaid administrative match rate. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> (442,500) \$442,500	0.0 <b>\$0</b> (442,500) \$442,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>i. Eliminate Sec. 1876</b> <b>Executive:</b> Eliminates funding related to healthy behavior incentives demonstration for the Healthy Michigan Plan. Funding would be available for FY 2016-17 only.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$830,000)</b> (415,000) (\$415,000)	0.0 <b>(\$830,000)</b> (415,000) (\$415,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>j. Eliminate Sec. 228</b> <b>Executive:</b> Eliminates funding related to advertising and marketing for the Healthy Michigan Plan. Funding would be available for FY 2016-17 only.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$1,000,000)</b> (500,000) (\$500,000)	0.0 <b>(\$1,000,000)</b> (500,000) (\$500,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>3. Electronic Health Record Incentive Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>24.0</b> <b>\$144,297,800</b> <b>142,944,000</b> <b>\$1,353,800</b>	<b>0.0</b> <b>\$30,200</b> <b>27,400</b> <b>\$2,800</b>	<b>0.0</b> <b>\$30,200</b> <b>27,400</b> <b>\$2,800</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Economic Lump Sum Backout</b> <b>Executive:</b> Removes the one-time 1.5% lump sum payment provided in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$18,500)</b> <b>(16,500)</b> <b>(\$2,000)</b>	<b>0.0</b> <b>(\$18,500)</b> <b>(16,500)</b> <b>(\$2,000)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Employee Economics</b> <b>Executive:</b> Provides funding for a contractually agreed 3% salary and wage increase and adjustments for retirement, health insurance, and other economic contributions.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$48,700</b> <b>43,900</b> <b>\$4,800</b>	<b>0.0</b> <b>\$48,700</b> <b>43,900</b> <b>\$4,800</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 122. MEDICAL SERVICES - Executive:</b> Reorders line items alphabetically. <b>House:</b> Concurs with the Executive.							
1.	Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$1,085,317,800 709,333,100 366,530,800 \$9,453,900	(\$297,543,900) (195,181,100) (116,110,400) \$13,747,600	(\$296,142,400) (195,181,100) (116,110,400) \$15,149,100	\$0 0 0 \$0	\$0 0 0 \$0
	<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$94,676,500) (61,229,700) (\$33,446,800)	(\$94,676,500) (61,229,700) (\$33,446,800)	\$0 0 \$0	\$0 0 \$0
	<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0 (3,841,000) 2,542,900 \$1,298,100	\$0 (3,841,000) 2,542,900 \$1,298,100	\$0 0 0 \$0	\$0 0 0 \$0
	<b>c. SCHIP Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (14,600) \$14,600	\$0 (14,600) \$14,600	\$0 0 \$0	\$0 0 \$0
	<b>d. Medicaid Match Rate Change (Retainer)</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 (855,600) \$855,600	\$0 (855,600) \$855,600	\$0 0 \$0	\$0 0 \$0
	<b>e. Transfer Healthy Michigan Fund to Long-Term Care Line</b> <b>Executive:</b> Transfers out restricted Healthy Michigan Fund allocation from Hospital Services line item to Long-Term Care Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 (25,392,900) \$25,392,900	\$0 (25,392,900) \$25,392,900	\$0 0 \$0	\$0 0 \$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Rebase MACI</b> <b>Executive:</b> Revises estimated Medical Access to Care Initiative (MACI) payment from an authorized \$524.6 million to \$319.0 million. State match for MACI payments are financed with Hospital QAAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100	(\$204,700,000) (132,604,700) (95,211,400) \$23,116,100	\$0 0 0 \$0	\$0 0 0 \$0
<b>g. Rebase MACI for HMP OE</b> <b>Executive:</b> Revises estimated Medical Access to Care Initiative (MACI) payment for HMP "Old Eligibles" from an authorized \$17.7 million to \$23.7 million. State match for MACI payments are financed with Hospital QAAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		\$6,034,100 3,908,900 2,806,600 (\$681,400)	\$6,034,100 3,908,900 2,806,600 (\$681,400)	\$0 0 0 \$0	\$0 0 0 \$0
<b>h. Eliminate Authority Health GME</b> <b>Executive:</b> Eliminates funding provided in PA 340 of 2016 (SB 800) for Authority Health GME. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		(\$2,800,000) (1,400,000) (\$1,400,000)	(\$2,800,000) (1,400,000) (\$1,400,000)	\$0 0 \$0	\$0 0 \$0
<b>i. Reduce Wayne State Psychiatric DSH</b> <b>Executive:</b> Reduces Wayne State University Psychiatric DSH payment by \$1.4 million GF/GP. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		(\$1,401,500) (\$1,401,500)	\$0 \$0	\$0 \$0	\$0 \$0
<b>2. Hospital Disproportionate Share Payments</b>	<b>Gross</b> Federal Restricted GF/GP	\$45,000,000 29,317,500 6,114,900 \$9,567,600	\$0 (166,500) 0 \$166,500	(\$4,500,000) (3,081,600) 0 (\$1,418,400)	\$0 0 0 \$0	\$0 0 0 \$0
<b>a. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		\$0 (166,500) \$166,500	\$0 (166,500) \$166,500	\$0 0 \$0	\$0 0 \$0
<b>b. DSH Reduction</b> <b>House:</b> Reduces GF/GP funded DSH payments 10% based on recent studies showing hospital uncompensated care has declined by 50%. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		\$0 0 \$0	(\$4,500,000) (2,915,100) (\$1,584,900)	\$0 0 \$0	\$0 0 \$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Physician Services</b>	<b>Gross</b>	<b>\$321,041,000</b>	<b>(\$58,488,200)</b>	<b>(\$58,488,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	211,612,900	(39,090,400)	(39,090,400)	0	0
	GF/GP	\$109,428,100	(\$19,397,800)	(\$19,397,700)	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$33,183,700)</b>	<b>(\$33,183,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(21,496,400)	(21,496,400)	0	0
	GF/GP		(\$11,687,300)	(\$11,687,300)	\$0	\$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,201,800)	(1,201,800)	0	0
	GF/GP		\$1,201,800	\$1,201,800	\$0	\$0
<b>c. FY 2017-18 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$2,878,500</b>	<b>\$2,878,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,864,700	1,864,700	0	0
	GF/GP		\$1,013,800	\$1,013,800	\$0	\$0
<b>d. Transfer FQHC Dental Payments to Dental Line</b> <b>Executive:</b> Transfers out FQHC Dental Settlement payments from Physicians Services line item to Dental Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$28,183,000)</b>	<b>(\$28,183,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(18,256,900)	(18,256,900)	0	0
	GF/GP		(\$9,926,100)	(\$9,926,100)	\$0	\$0
<b>e. Neonatology Rates</b> <b>House:</b> Inserts \$100 placeholder to support a reimbursement increase for neonatal services. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$100	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4. Medicare Premium Payments</b>	<b>Gross</b>	<b>\$472,654,500</b>	<b>\$64,738,700</b>	<b>\$64,738,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	380,515,300	40,298,600	40,298,600	0	0
	GF/GP	\$92,139,200	\$24,440,100	\$24,440,100	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$72,973,800</b>	<b>\$72,973,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		47,272,500	47,272,500	0	0
	GF/GP		\$25,701,300	\$25,701,300	\$0	\$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,639,200)	(1,639,200)	0	0
	GF/GP		\$1,639,200	\$1,639,200	\$0	\$0
<b>c. FY 2017-18 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$8,235,100)</b>	<b>(\$8,235,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(5,334,700)	(5,334,700)	0	0
	GF/GP		(\$2,900,400)	(\$2,900,400)	\$0	\$0



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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>5. Pharmaceutical Services</b>	<b>Gross</b>	<b>\$537,467,000</b>	<b>\$13,457,700</b>	<b>(\$86,970,700)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>353,195,600</b>	<b>6,712,000</b>	<b>(58,345,500)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$184,271,400</b>	<b>\$6,745,700</b>	<b>(\$28,625,200)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$15,640,600)</b>	<b>(\$15,640,600)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>(10,132,000)</b>	<b>(10,132,000)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>(\$5,508,600)</b>	<b>(\$5,508,600)</b>	<b>\$0</b>	<b>\$0</b>
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>(2,005,900)</b>	<b>(2,005,900)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>\$2,005,900</b>	<b>\$2,005,900</b>	<b>\$0</b>	<b>\$0</b>
<b>c. FY 2017-18 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Revises adjustment down based on updated data. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$29,098,300</b>	<b>(\$71,330,100)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>18,849,900</b>	<b>(46,207,600)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>\$10,248,400</b>	<b>(\$25,122,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>6. Home Health Services</b>	<b>Gross</b>	<b>\$6,235,000</b>	<b>(\$1,535,000)</b>	<b>(\$1,535,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>4,063,100</b>	<b>(1,017,500)</b>	<b>(1,017,500)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$2,171,900</b>	<b>(\$517,500)</b>	<b>(\$517,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$1,535,000)</b>	<b>(\$1,535,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>(994,400)</b>	<b>(994,400)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>(\$540,600)</b>	<b>(\$540,600)</b>	<b>\$0</b>	<b>\$0</b>
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>(23,100)</b>	<b>(23,100)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>\$23,100</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$0</b>

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Hospice Services</b>	<b>Gross</b>	<b>\$105,531,400</b>	<b>\$7,434,700</b>	<b>\$7,934,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	67,124,600	4,435,000	4,435,000	0	0
	GF/GP	\$38,406,800	\$2,999,700	\$3,499,700	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$6,316,300</b>	<b>\$6,316,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		4,091,700	4,091,700	0	0
	GF/GP		\$2,224,600	\$2,224,600	\$0	\$0
<b>b. Medicaid Match Rate Change</b> Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(381,200)	(381,200)	0	0
	GF/GP		\$381,200	\$381,200	\$0	\$0
<b>c. FY 2017-18 Medicaid Cost Adjustments</b> Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$1,118,400</b>	<b>\$1,118,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		724,500	724,500	0	0
	GF/GP		\$393,900	\$393,900	\$0	\$0
<b>d. Non-Medicaid Room and Board</b> House: Provides additional \$500,000 in GF/GP room and board funding for hospice providers licensed by the state as a hospice residence by October 1, 2014. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$500,000	\$0	\$0

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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Auxiliary Medical Services</b>	<b>Gross</b>	<b>\$6,235,700</b>	<b>(\$735,700)</b>	<b>(\$735,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	4,045,500	(499,600)	(499,600)	0	0
	GF/GP	\$2,190,200	(\$236,100)	(\$236,100)	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>(\$735,700)</b>	<b>(\$735,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(476,600)	(476,600)	0	0
	GF/GP		(\$259,100)	(\$259,100)	\$0	\$0
<b>b. Medicaid Match Rate Change</b> Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(23,000)	(23,000)	0	0
	GF/GP		\$23,000	\$23,000	\$0	\$0
<b>10. Dental Services</b>	<b>Gross</b>	<b>\$274,789,200</b>	<b>\$31,092,600</b>	<b>\$31,092,600</b>	<b>\$0</b>	<b>\$0</b>
	Federal	191,630,800	19,043,300	19,043,300	0	0
	GF/GP	\$83,158,400	\$12,049,300	\$12,049,300	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustments</b> Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>(\$1,012,000)</b>	<b>(\$1,012,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(655,600)	(655,600)	0	0
	GF/GP		(\$356,400)	(\$356,400)	\$0	\$0
<b>b. Medicaid Match Rate Change</b> Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(986,600)	(986,600)	0	0
	GF/GP		\$986,600	\$986,600	\$0	\$0
<b>c. FY 2017-18 Medicaid Cost Adjustments</b> Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$3,694,500</b>	<b>\$3,694,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,393,300	2,393,300	0	0
	GF/GP		\$1,301,200	\$1,301,200	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Actuarial Soundness</b> <b>Executive:</b> Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$2,953,100</b>	<b>\$2,953,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,811,300	1,811,300	0	0
	GF/GP		\$1,141,800	\$1,141,800	\$0	\$0
<b>e. Transfer in FQHC Dental Payments from Physician Line</b> <b>Executive:</b> Transfers in FQHC Dental Settlement payments from Physicians Services line item to Dental Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$28,183,000</b>	<b>\$28,183,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		18,256,900	18,256,900	0	0
	GF/GP		\$9,926,100	\$9,926,100	\$0	\$0
<b>f. Eliminate Pregnant Women Dental Rate Increase</b> <b>Executive:</b> Eliminates funding allocated in FY 2016-17 to provide a rate increase to dental providers for pregnant Medicaid beneficiaries. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$2,726,000)</b>	<b>(\$2,726,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,776,000)	(1,776,000)	0	0
	GF/GP		(\$950,000)	(\$950,000)	\$0	\$0
<b>11. Ambulance Services</b>	<b>Gross</b>	<b>\$18,376,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	11,953,700	(68,100)	(68,100)	0	0
	Restricted	3,998,000	21,200	21,200	0	0
	GF/GP	\$2,424,400	\$46,900	\$46,900	\$0	\$0
<b>a. FY 2017-18 FMAP Adjustment</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(68,100)	(68,100)	0	0
	Restricted		32,000	32,000	0	0
	GF/GP		\$36,100	\$36,100	\$0	\$0
<b>b. FY 2017-18 FMAP Adjustment - QAAP Retainer</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(10,800)	(10,800)	0	0
	GF/GP		\$10,800	\$10,800	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>12. Long-Term Care Services</b>	<b>Gross</b>	<b>\$1,658,317,700</b>	<b>\$121,673,600</b>	<b>\$121,673,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	1,069,171,700	80,609,900	80,609,900	0	0
	Local	6,618,800	0	0	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	19,739,200	25,260,800	25,260,800	0	0
	Restricted	251,613,700	70,281,700	70,281,700	0	0
	GF/GP	\$309,074,300	(\$54,478,800)	(\$54,478,700)	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$18,707,300)</b>	<b>(\$18,707,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(12,118,600)	(12,118,600)	0	0
	GF/GP		(\$6,588,700)	(\$6,588,700)	\$0	\$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(6,062,900)	(6,062,900)	0	0
	Restricted		1,804,200	1,804,200	0	0
	GF/GP		\$4,258,700	\$4,258,700	\$0	\$0
<b>c. Medicaid Match Rate Change - QAAP Retainer</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(495,300)	(495,300)	0	0
	GF/GP		\$495,300	\$495,300	\$0	\$0
<b>d. FY 2017-18 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$35,371,100</b>	<b>\$35,371,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal		22,913,400	22,913,400	0	0
	GF/GP		\$12,457,700	\$12,457,700	\$0	\$0
<b>e. Increase Available Federal Authorization</b> <b>Executive:</b> Increases federal authorization based on projected available federal revenues and amount appropriated. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$22,295,900</b>	<b>\$22,295,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal		22,295,900	22,295,900	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>I. Court-Appointed Guardian Placeholder</b> <b>House:</b> Includes \$100 placeholder to increase court-appointed guardian monthly rates for Medicaid beneficiaries in long-term care. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$100</b> \$100	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>13. Integrated Care Organizations</b>	<b>Gross</b> Federal GF/GP	<b>\$230,633,300</b> <b>149,659,100</b> <b>\$80,974,200</b>	<b>(\$43,163,600)</b> <b>(28,811,300)</b> <b>(\$14,352,300)</b>	<b>(\$43,163,600)</b> <b>(28,811,300)</b> <b>(\$14,352,300)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$15,633,300)</b> (10,127,300) <b>(\$5,506,000)</b>	<b>(\$15,633,300)</b> (10,127,300) <b>(\$5,506,000)</b>	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (849,900) \$849,900	<b>\$0</b> (849,900) \$849,900	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FY 2017-18 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$2,150,000</b> 1,392,800 \$757,200	<b>\$2,150,000</b> 1,392,800 \$757,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Transfer out Funding to Long-Term Care</b> <b>Executive:</b> Transfers out funding to the Long-Term Care Services line item based on assumed ICO caseload adjustments. With fewer ICO cases, more long-term care services would be supported out of the Long-Term Care Services line item. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$29,680,300)</b> (19,226,900) <b>(\$10,453,400)</b>	<b>(\$29,680,300)</b> (19,226,900) <b>(\$10,453,400)</b>	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0



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Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14. Medicaid Home- and Community-Based Services Waiver</b>	<b>Gross</b>	<b>\$322,781,100</b>	<b>\$5,881,100</b>	<b>\$5,881,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal	211,654,100	2,657,400	2,657,400	0	0
	GF/GP	\$111,127,000	\$3,223,700	\$3,223,700	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$2,699,100</b>	<b>\$2,699,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,748,500	1,748,500	0	0
	GF/GP		\$950,600	\$950,600	\$0	\$0
<b>b. Medicaid Match Rate Change</b> Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,152,400)	(1,152,400)	0	0
	GF/GP		\$1,152,400	\$1,152,400	\$0	\$0
<b>c. FY 2017-18 Medicaid Cost Adjustment</b> Executive: Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$3,182,000</b>	<b>\$3,182,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,061,300	2,061,300	0	0
	GF/GP		\$1,120,700	\$1,120,700	\$0	\$0
<b>15. Adult Home Help Services</b>	<b>Gross</b>	<b>\$310,389,700</b>	<b>\$12,827,500</b>	<b>\$12,827,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal	202,666,200	7,158,700	7,158,700	0	0
	GF/GP	\$107,723,500	\$5,668,800	\$5,668,800	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> Executive: Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$12,827,500</b>	<b>\$12,827,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		8,309,700	8,309,700	0	0
	GF/GP		\$4,517,800	\$4,517,800	\$0	\$0
<b>b. Medicaid Match Rate Change</b> Executive: Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. House: Concurs with the Executive. Senate: Conference:	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,151,000)	(1,151,000)	0	0
	GF/GP		\$1,151,000	\$1,151,000	\$0	\$0

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	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>16. Personal Care Services</b>		<b>Gross</b>	<b>\$11,043,700</b>	<b>(\$1,552,500)</b>	<b>(\$1,552,500)</b>	<b>\$0</b>	<b>\$0</b>
		Federal	7,195,000	(1,046,600)	(1,046,600)	0	0
		GF/GP	\$3,848,700	(\$505,900)	(\$505,900)	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustment</b>		<b>Gross</b>		<b>(\$1,552,500)</b>	<b>(\$1,552,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data.		Federal		(1,005,700)	(1,005,700)	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		(\$546,800)	(\$546,800)	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.		Federal		(40,900)	(40,900)	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$40,900	\$40,900	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>17. Program of All-Inclusive Care for the Elderly</b>		<b>Gross</b>	<b>\$87,874,800</b>	<b>\$19,966,400</b>	<b>\$18,414,300</b>	<b>\$0</b>	<b>\$0</b>
		Federal	57,250,400	12,609,100	11,603,700	0	0
		GF/GP	\$30,624,400	\$7,357,300	\$6,810,600	\$0	\$0
<b>a. Transfer in Funding from Long-Term Care Services</b>		<b>Gross</b>		<b>\$19,966,400</b>	<b>\$19,966,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Transfers in funding from the Long-Term Care Services line to the PACE line item to expand current number of PACE slots and to support 2 new sites in Newago County and central Michigan.		Federal		12,934,200	12,934,200	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$7,032,200	\$7,032,200	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%.		Federal		(325,100)	(325,100)	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$325,100	\$325,100	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Per Member Per Month Rate Adjustment</b>		<b>Gross</b>		<b>\$0</b>	<b>(\$1,552,100)</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Revises funding down to support a 1.0% per member per month rate increase instead of the Executive increase of 2.5%.		Federal		0	(1,005,400)	0	0
<b>Senate:</b>		GF/GP		\$0	(\$546,700)	\$0	\$0
<b>Conference:</b>							

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>18. Health Plan Services</b>	<b>Gross</b>	<b>\$4,923,494,400</b>	<b>\$170,808,600</b>	<b>\$69,309,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal	3,295,105,000	89,965,000	24,213,600	0	0
	Local	14,911,100	241,400	241,400	0	0
	Restricted	1,212,593,600	242,922,900	242,922,900	0	0
	GF/GP	\$400,884,700	(\$162,320,700)	(\$198,068,800)	\$0	\$0
<b>a. FY 2016-17 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2016-17 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$68,131,000</b>	<b>\$68,131,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		44,135,300	44,135,300	0	0
	GF/GP		\$23,995,700	\$23,995,700	\$0	\$0
<b>b. Medicaid Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(17,744,500)	(17,744,500)	0	0
	Local		241,400	241,400	0	0
	Restricted		3,928,500	3,928,500	0	0
	GF/GP		\$13,574,600	\$13,574,600	\$0	\$0
<b>c. FY 2016-17 FMAP Adjustment (HRA Retainer)</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP decreasing from 65.15% to 64.78%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(1,123,000)	(1,123,000)	0	0
	GF/GP		\$1,123,000	\$1,123,000	\$0	\$0
<b>d. SCHIP Match Rate Change</b> <b>Executive:</b> Revises fund sourcing based on federal SCHIP decreasing from 98.61% to 98.35%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(191,400)	(191,400)	0	0
	GF/GP		\$191,400	\$191,400	\$0	\$0
<b>e. FY 2017-18 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$42,011,400</b>	<b>\$42,011,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		27,215,000	27,215,000	0	0
	GF/GP		\$14,796,400	\$14,796,400	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Actuarial Soundness</b> <b>Executive:</b> Provides funding for a 1.0% actuarial soundness rate adjustment to meet federal requirement that rates for managed care entities are actuarially sound. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$36,203,200</b>	<b>\$36,203,200</b>	<b>\$0</b>	<b>\$0</b>
			23,452,400	23,452,400	0	0
			\$12,750,800	\$12,750,800	\$0	\$0
<b>g. ACA Insurer Fee</b> <b>Executive:</b> Provides funding to keep Medicaid health plans actuarially sound for the reinstatement of the Affordable Care Act (ACA) Insurer Fee. Congress placed a moratorium on the ACA Insurer Fee during 2017. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$101,499,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			65,751,400	0	0	0
			\$35,748,100	\$0	\$0	\$0
<b>h. Use HICA Balance to offset GF/GP for ACA Insurer Fee</b> <b>Executive:</b> Uses a combined \$70.9 million in HICA fund balance to offset GF/GP that would otherwise be needed to support ongoing services and costs. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			35,748,100	35,748,100	0	0
			(\$35,748,100)	(\$35,748,100)	\$0	\$0
<b>i. Remove Final Quarter of Use Tax Actuarial Soundness</b> <b>Executive:</b> Removes actuarial soundness payments for Medicaid MCO Use Tax reimbursement, reflecting discontinuation of tax on 1/1/17. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$75,536,500)</b>	<b>(\$75,536,500)</b>	<b>\$0</b>	<b>\$0</b>
			(48,932,500)	(48,932,500)	0	0
			(\$26,604,000)	(\$26,604,000)	\$0	\$0
<b>j. Increase HICA to 1.0% tied to Use Tax</b> <b>Executive:</b> Increases HICA to reflect a HICA rate of 1.0% for a full fiscal year. HICA increased to 1.0% when the Medicaid MCO Use Tax was discontinued on 1/1/17. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			20,572,500	20,572,500	0	0
			(\$20,572,500)	(\$20,572,500)	\$0	\$0
<b>k. Revise HICA Revenue Estimate</b> <b>Executive:</b> Increases available HICA based on forecasted annual revenues, including not having to pay out a HICA rebate during FY 2017-18. Total forecasted annual HICA revenue is \$331.3 million. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			59,035,400	59,035,400	0	0
			(\$59,035,400)	(\$59,035,400)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>i. Assume less Medicaid Benefits Trust Fund</b> <b>Executive:</b> Revises Medicaid Benefits Trust Fund revenue down based on forecasted cigarette tax revenue and Medicaid settlement revenues. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> (31,357,400) \$31,357,400	<b>\$0</b> (31,357,400) \$31,357,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>m. Use HICA Fund Balance to offset MBTF</b> <b>Executive:</b> Uses a combined \$70.9 million in HICA fund balance to offset GF/GP that would otherwise be needed to support ongoing services and costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 31,357,400 (\$31,357,400)	<b>\$0</b> 31,357,400 (\$31,357,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>n. Recognize Reduction in CPE DSH Savings</b> <b>Executive:</b> Reduces forecasted Certified Public Expenditures DSH program savings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (2,720,800) \$2,720,800	<b>\$0</b> (2,720,800) \$2,720,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>o. Recognize Reduction in State Psych DSH Savings</b> <b>Executive:</b> Reduces estimated restricted revenue from federal DSH payments for state psychiatric hospitals appropriated in the Special Medicaid Reimbursement line item and replaces with GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> (13,013,000) \$13,013,000	<b>\$0</b> (13,013,000) \$13,013,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>p. Eliminate Immunization Grant</b> <b>Executive:</b> Eliminates immunization grant that was added in FY 2016-17.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$1,500,000)</b> (1,000,000) (\$500,000)	<b>(\$1,500,000)</b> (1,000,000) (\$500,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>q. Reduce GF/GP Funded Authorization to Replace with QAAP-Funded HRA</b> <b>Executive:</b> Revises GF/GP funded health plan payments based on projected Hospital Rate Adjustment (HRA) authorization. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$92,300,000)</b> (59,791,900) (\$32,508,100)	<b>(\$92,300,000)</b> (59,791,900) (\$32,508,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/2017	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>r. Rebase HRA for HMP OE</b> <b>Executive:</b> Revises HRA for HMP "Old Eligibles" from \$35.6 million to \$12.4 million.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>(\$21,289,000)</b> (13,791,000) (9,902,000) \$2,404,000	<b>(\$21,289,000)</b> (13,791,000) (9,902,000) \$2,404,000	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>s. Transfer in HMP HRA Payments</b> <b>Executive:</b> Transfers in \$47.9 million in HMP HRA payments to Health Plan Services. Also transfers in \$95.0 million in HMP retainer savings, so HMP line has sufficient GF/GP to support payments on a cash-basis. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$47,945,100</b> 50,527,500 92,417,600 (\$95,000,000)	<b>\$47,945,100</b> 50,527,500 92,417,600 (\$95,000,000)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>t. Operationalize HMP HRA Retainer</b> <b>Executive:</b> Increases traditional Medicaid HRA based on federal requirement that adjustments to HRAs across traditional Medicaid and HMP be proportional. The combined QAAP-funded HRA adjustment within items q., s., and t. increases total HRA payments from \$960.6 million to \$981.9 million. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$65,643,900</b> 23,055,500 55,258,800 (\$12,670,400)	<b>\$65,643,900</b> 23,055,500 55,258,800 (\$12,670,400)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>19. Federal Medicare Pharmaceutical Program</b>	<b>Gross</b> <b>GF/GP</b>	<b>\$249,182,100</b> <b>\$249,182,100</b>	<b>\$41,366,700</b> <b>\$41,366,700</b>	<b>\$41,366,700</b> <b>\$41,366,700</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>
<b>a. FY 2017-18 Caseload, Utilization, and Inflation Adjustments</b> <b>Executive:</b> Revises FY 2017-18 costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		<b>\$41,366,700</b> 41,366,700	<b>\$41,366,700</b> 41,366,700	<b>\$0</b> 0	<b>\$0</b> 0
<b>20. Maternal and Child Health</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$20,279,500</b> <b>20,279,500</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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



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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>r. Rebase HMP MACI</b> <b>Executive:</b> Revises HMP MACI allocation from \$234.6 million to \$263.5 million based on updated projections for supported supplemental payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$28,965,900</b>	<b>\$28,965,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal		27,300,400	27,300,400	0	0
	Restricted		1,665,500	1,665,500	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>s. Transfer out HMP HRA to Health Plan Services</b> <b>Executive:</b> Transfers out \$47.9 million in HMP HRA payments to Health Plan Services. Also transfers in \$95.0 million in HMP retainer savings, so HMP line has sufficient GF/GP to support payments on a cash-basis. The forecasted QAAP-funded HMP HRA payment is reduced from \$375.0 million to \$327.1 million. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$47,945,100)</b>	<b>(\$47,945,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(50,527,500)	(50,527,500)	0	0
	Restricted		(92,417,600)	(92,417,600)	0	0
	GF/GP		\$95,000,000	\$95,000,000	\$0	\$0
<b>t. Expand Non-Emergency Medical Transportation to Additional Counties</b> <b>Executive:</b> Provides a combined \$12.0 million Gross (\$3.4 million GF/GP) to expand the Medicaid non-emergency medical transportation broker contract into additional counties. Program is currently available in Macomb, Oakland, and Wayne Counties. Counties without a broker contract rely on local DHHS field staff workers to coordinate non-emergency medical transportation. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$2,732,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,575,100	0	0	0
	GF/GP		\$157,100	\$0	\$0	\$0
<b>22. School-Based Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>	<b>\$109,937,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	<b>109,937,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GF/GP	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES**

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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Rebase Physician Adjustor</b> <b>Executive:</b> Revises physician adjustor payment allocations based on anticipated claims. State match does not come from GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$40,000,000)</b>	<b>(\$40,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(25,839,800)	(25,839,800)	0	0
	Local		(1,274,400)	(1,274,400)	0	0
	Restricted		(12,885,800)	(12,885,800)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>g. Revise Fund Sourcing for Dental Adjustor Payments</b> <b>Executive:</b> Assumes additional federal funding will be available to support dental adjustor payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		3,200	3,200	0	0
	Local		(3,200)	(3,200)	0	0
	Restricted		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
<b>24. Dental Clinic Program</b>	<b>Gross</b>	<b>\$2,000,000</b>	<b>(\$2,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$2,000,000</b>	<b>(\$2,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Eliminate Grant</b> <b>Executive:</b> Eliminates funding for University of Detroit Dental Clinic. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		(\$2,000,000)	\$0	\$0	\$0
<b>b. Transfer to One-Time Basis Unit</b> <b>House:</b> Transfers half of U of D Dental Grant to One-Time Basis unit. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	(\$1,000,000)	\$0	\$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	<b>Gross</b>	<b>\$14,460,385,100</b>	<b>\$574,855,600</b>	<b>\$293,630,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal	10,488,792,600	405,855,500	201,679,700	0	0
	Local	36,111,800	(2,021,000)	(2,021,000)	0	0
	Private	2,100,000	0	0	0	0
	Merit Awd	19,739,200	25,260,800	25,260,800	0	0
	Restricted	2,074,273,400	110,252,500	110,252,500	0	0
	GF/GP	\$1,839,368,100	\$35,507,800	(\$41,541,900)	\$0	\$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

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

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 123. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive:</b> Renumbers to Sec. 124. and reorders line items alphabetically. <b>House:</b> Concurrs with the Executive.							
<b>1. Family Preservation Programs</b>		FTE	1.0	(1.0)	(1.0)	0.0	0.0
		Gross	\$6,098,200	(\$6,098,200)	(\$6,098,200)	\$0	\$0
		TANF	6,098,200	(6,098,200)	(6,098,200)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Eliminate FY 2016-17 One-Time Funding</b>		FTE		(1.0)	(1.0)	0.0	0.0
<b>Executive:</b> Removes FY 2016-17 one-time funding for the Family Preservation Programs.		Gross		(\$6,098,200)	(\$6,098,200)	\$0	\$0
<b>House:</b> Concurrs with the Executive.		TANF		(6,098,200)	(6,098,200)	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>2. Integrated Service Delivery</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,922,500	(\$36,922,500)	(\$36,922,500)	\$0	\$0
		Federal	33,230,300	(33,230,300)	(33,230,300)	0	0
		GF/GP	\$3,692,200	(\$3,692,200)	(\$3,692,200)	\$0	\$0
<b>a. Eliminate FY 2016-17 One-Time Funding</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Removes FY 2016-17 one-time funding for integrated service delivery. Ongoing funding for integrated service delivery phase 2 is increased by \$45.1 million Gross (\$3.5 million GF/GP) across both Departmentwide Administration and Medical Services Administration Units.		Gross		(\$36,922,500)	(\$36,922,500)	\$0	\$0
<b>House:</b> Concurrs with the Executive.		Federal		(33,230,300)	(33,230,300)	0	0
<b>Senate:</b>		GF/GP		(\$3,692,200)	(\$3,692,200)	\$0	\$0
<b>Conference:</b>							



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

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Drinking Water Declaration of Emergency</b>	FTE	0.0	4.5	4.5	0.0	0.0
	Gross	\$15,138,100	(\$1,776,400)	(\$1,776,400)	\$0	\$0
	Federal	2,050,000	(2,050,000)	(2,050,000)	0	0
	TANF	3,520,000	(20,000)	(20,000)	0	0
	Restricted GF/GP	473,900	8,387,800	8,387,800	0	0
		\$9,094,200	(\$8,094,200)	(\$8,094,200)	\$0	\$0
<b>a. Reduce One-Time Funding For Flint Drinking Water and Lead Exposure Crisis</b> <b>Executive:</b> Reduces funding for assistance to residents exposed to lead in the City of Flint by \$1.8 million Gross (\$8.1 million GF/GP). One-time funding is provided at a level of \$13.4 million Gross (\$1.0 million GF/GP) and 4.5 FTEs for the following: food and nutrition services, health services at child and adolescent health centers and schools, water filter cartridges and filter replacements, and additional supports and services. Restricted funding provided is primarily Healthy Michigan Fund and replaces most of the GF/GP. Restricted funding also includes \$100 of the Drinking Water Declaration of Emergency Reserve Fund. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		4.5	4.5	0.0	0.0
	Gross		(\$1,776,400)	(\$1,776,400)	\$0	\$0
	Federal		(2,050,000)	(2,050,000)	0	0
	TANF		(20,000)	(20,000)	0	0
	Restricted GF/GP		8,387,800	8,387,800	0	0
			(\$8,094,200)	(\$8,094,200)	\$0	\$0
<b>4. MiSACWIS Implementation</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,538,600	(\$11,538,600)	(\$11,538,600)	\$0	\$0
	Federal	5,769,300	(5,769,300)	(5,769,300)	0	0
	GF/GP	\$5,769,300	(\$5,769,300)	(\$5,769,300)	\$0	\$0
<b>a. Eliminate FY 2016-17 One-Time Funding</b> <b>Executive:</b> Removes FY 2016-17 one-time funding for the the Michigan Statewide Automated Child Welfare Information System (MiSACWIS) improvements implementation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$11,538,600)	(\$11,538,600)	\$0	\$0
	Federal		(5,769,300)	(5,769,300)	0	0
	GF/GP		(\$5,769,300)	(\$5,769,300)	\$0	\$0
<b>5. Autism Navigator</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$565,000	\$0	\$0	\$0	\$0
	GF/GP	\$565,000	\$0	\$0	\$0	\$0

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

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Demonstration Projects - Michigan 2-1-1</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0
	GF/GP	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0
<b>a. Eliminate FY 2016-17 One-Time Funding</b> <b>Executive:</b> Removes FY 2016-17 one-time funding for the Michigan 2-1-1 phone system. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$300,000)	(\$300,000)	\$0	\$0
	GF/GP		(\$300,000)	(\$300,000)	\$0	\$0
<b>7. Mobile Electronic Service Verification Study</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,000	(\$25,000)	(\$25,000)	\$0	\$0
	GF/GP	\$25,000	(\$25,000)	(\$25,000)	\$0	\$0
<b>a. Eliminate FY 2016-17 One-Time Funding</b> <b>Executive:</b> Eliminates FY 2016-17 funding for a mobile electronic service verification study. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$25,000)	(\$25,000)	\$0	\$0
	GF/GP		(\$25,000)	(\$25,000)	\$0	\$0
<b>NEW Child Lead Poisoning Elimination Board</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,000,000	\$500,000	\$0	\$0
	GF/GP	\$0	\$2,000,000	\$500,000	\$0	\$0
<b>a. Implement Recommendations of Child Lead Poisoning Elimination Board</b> <b>Executive:</b> Provides \$2.0 million GF/GP as one-time funding toward implementation of over 80 recommendations of the Childhood Lead Poisoning Elimination Board, created as a two-year advisory commission under Executive Order 2016-9. <b>House:</b> Provides \$500,000 GF/GP, and adds Sec. 1907 related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,000,000	\$500,000	\$0	\$0
	GF/GP		\$2,000,000	\$500,000	\$0	\$0

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

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>NEW Food Bank Council of Michigan</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. One-Time Food Bank Council of Michigan Funding</b> Executive: Includes \$500,000 GF/GP to fund the purchase of agricultural surplus products from Michigan farms and cooperatives through the Michigan Agricultural Surplus System (MASS) for food banks across the state. House: Provides \$184,000 GF/GP funding. Senate: Conference:	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$184,000 \$184,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW Refugee Assistance Program</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. One-Time Refugee Assistance Program Funding</b> Executive: Includes \$1.0 million GF/GP funding to enhance services for refugee populations, including resettlement support, translation services, and employment resources. House: Does not include additional funding. Senate: 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
<b>NEW University Autism Programs</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Transfer from Ongoing Unit</b> Executive: Transfers University Autism funding from the ongoing Behavioral Health Services unit to one-time basis unit. House: Transfers from ongoing and reduces to \$500,000. Senate: Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW Dental Clinic Program</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Transfer from Ongoing Unit</b> House: Transfers half of U of D dental clinic funding within Medical Services Unit to One-time basis unit. 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 - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2016-17 Year-To-Date as of 2/8/17	Changes From FY 2016-17 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>NEW Direct Primary Care Pilot Program</b>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. New Direct Primary Care Pilot</b> House: Provides funding to support a direct primary care pilot within Medicaid. Boilerplate section 1913 outlines the program and requires tracking of any savings. Also provides work project authorization. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,724,000 3,708,000 \$2,016,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>NEW Primary Care and Dental Health Services</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. House - Indigent Primary Care and Dental Care Clinics</b> House: Provides one-time funding of \$300,000 to support primary care and dental health services for indigent individuals in clinics operated by nonprofit Team Cares, Inc. in the City of Detroit and Wayne County. Sec. 1914 is related boilerplate. Senate: Conference:	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL</b>	FTE Gross Federal Fed-TANF Restricted GF/GP	1.0 \$70,587,400 41,049,600 9,618,200 473,900 \$19,445,700	3.5 (\$52,160,700) (41,049,600) (6,118,200) 8,387,800 (\$13,380,700)	3.5 (\$48,452,700) (37,341,600) (6,118,200) 8,387,800 (\$13,380,700)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0