



Mary Ann Cleary, Director

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**DEPARTMENT OF HUMAN SERVICES**  
**Decision Document**  
**House Bill 5374**  
**FY 2012-13 House Subcommittee Recommendation**  
**March 28, 2012**

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Representative David Agema, Chair  
Representative Greg MacMaster, Maj. VC  
Representative Jon Bumstead  
Representative Anthony Forlini

Representative Shanelle Jackson, Min. VC  
Representative Rashida Tlaib

House Fiscal Analysts  
Kevin Koorstra  
Robert Schneider



**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2013**



Kevin Koorstra  
Bob Schneider  
373-8080

	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Executive Operations</b>						
<b>1 Unclassified Salaries</b>	FTE	6.0	6.0	6.0	0.0	0.0
<b>Executive:</b> No changes	Gross	647,900	647,900	581,100	0	(66,800)
	Federal	256,800	256,800	154,300	0	(102,500)
	TANF	0	0	76,800	0	76,800
	GF/GP	391,100	391,100	350,000	0	(41,100)
<b>House:</b>	FTE					0.0
Revise current services baseline for line item based on average expenditure change year over year	Gross					(2,200)
	Federal					0
	TANF					0
	GF/GP					(2,200)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(85,300)
	TANF					85,300
	GF/GP					0
Reduce funding 10%	FTE					0.0
	Gross					(64,600)
	Federal					(17,200)
	TANF					(8,500)
	GF/GP					(38,900)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>2 Salaries and Wages</b>	FTE	264.7	257.7	252.7	(7.0)	(12.0)
<b>Executive:</b>	Gross	15,865,700	15,700,300	15,700,300	(165,400)	(165,400)
	Federal	6,092,600	5,923,900	5,035,100	(168,700)	(1,057,500)
	TANF	0	0	2,487,800	0	2,487,800
	IDG	2,518,200	2,556,200	2,556,200	38,000	38,000
	GF/GP	7,254,900	7,220,200	5,621,200	(34,700)	(1,633,700)
 FY12: Employee Consession Plan supplemental	FTE				(6.0)	(6.0)
	Gross				(322,700)	(322,700)
	Federal				(204,000)	(154,000)
	TANF				0	(50,000)
	IDG				0	0
	GF/GP				(118,700)	(118,700)
 Transfer out EBT specialist to Office of Program Policy line item in AFS section	FTE				(1.0)	(1.0)
	Gross				(76,300)	(76,300)
	Federal				(52,900)	(52,900)
	TANF				0	0
	IDG				0	0
	GF/GP				(23,400)	(23,400)
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				233,600	233,600
	Federal				88,200	88,200
	TANF				0	0
	IDG				38,000	38,000
	GF/GP				107,400	107,400
 <b>House:</b> Fund source TANF for Executive items Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(5.0)
	Gross					0
	Federal					1,599,000
	TANF					0
	IDG					0
	GF/GP					(1,599,000)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(2,537,800)
	TANF					2,537,800
	IDG					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>3 Contractual Services, Supplies, and Materials</b>						
<b>Executive:</b>						
	Gross	10,187,300	11,260,700	11,260,700	1,073,400	1,073,400
	Federal	6,391,500	7,125,900	6,206,800	734,400	(184,700)
	TANF	0	0	436,900	0	436,900
	IDG	600,000	600,000	600,000	0	0
	Restricted	25,000	25,000	5,400	0	(19,600)
	GF/GP	3,170,800	3,509,800	4,011,600	339,000	840,800
Transfer out EBT specialist to Office of Program Policy line item in AFS section	Gross				(400)	(400)
	Federal				(300)	(300)
	TANF				0	0
	IDG				0	0
	Restricted				0	0
	GF/GP				(100)	(100)
Transfer in funding from Office of Program Policy line item in AFS section for Bridges printing and postage costs	Gross				1,000,000	1,000,000
	Federal				690,000	690,000
	TANF				0	0
	IDG				0	0
	Restricted				0	0
	GF/GP				310,000	310,000
Mobile Worker Initiative: Increase funding for Inspector General activities. Funding would be used to purchase smartphones and applications. Mobile Worker Initiative initiative is projected to be cost neutral	Gross				73,800	73,800
	Federal				44,700	44,700
	TANF				0	0
	IDG				0	0
	Restricted				0	0
	GF/GP				29,100	29,100
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year (fund source adjustment only)	Gross					0
	Federal					(482,200)
	TANF					0
	IDG					0
	Restricted					(19,600)
	GF/GP					501,800
Separate out federal TANF into own fund source	Gross					0
	Federal					(436,900)
	TANF					436,900
	IDG					0
	Restricted					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>4 Demonstration Projects</b>	FTE	8.0	7.0	2.0	(1.0)	(6.0)
<b>Executive:</b>	Gross	13,644,600	10,198,300	6,447,100	(3,446,300)	(7,197,500)
	Federal	5,779,200	2,220,400	2,170,400	(3,558,800)	(3,608,800)
	TANF	0	0	50,000	0	50,000
	Private	7,194,300	7,244,300	3,801,700	50,000	(3,392,600)
	Local	175,000	175,000	16,400	0	(158,600)
	GF/GP	496,100	558,600	408,600	62,500	(87,500)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				46,100	46,100
	Federal				23,100	23,100
	TANF				0	0
	Private				0	0
	Local				0	0
	GF/GP				23,000	23,000
 Transfer out funding and FTE for a new Children's Justice Act Grant line item in CS section	FTE				(1.0)	(1.0)
	Gross				(600,000)	(600,000)
	Federal				(600,000)	(600,000)
	TANF				0	0
	Private				0	0
	Local				0	0
	GF/GP				0	0
 Transfer out funding from HUD grants to Homeless Programs line item in PA section	FTE				0.0	0.0
	Gross				(2,437,900)	(2,437,900)
	Federal				(2,437,900)	(2,437,900)
	TANF				0	0
	Private				0	0
	Local				0	0
	GF/GP				0	0
 Transfer out funding to Domestic Violence and Rape Prevention line items in CS section	FTE				0.0	0.0
	Gross				(650,000)	(650,000)
	Federal				(650,000)	(650,000)
	TANF				0	0
	Private				0	0
	Local				0	0
	GF/GP				0	0
 Implement stratified case management; program would identify cases with the most barriers and to coordinate services for clients	FTE				0.0	0.0
	Gross				100,000	100,000
	Federal				50,000	0
	TANF				0	50,000
	Private				50,000	50,000
	Local				0	0
	GF/GP				0	0

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					EXECUTIVE	HOUSE
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE Gross Federal TANF Private Local GF/GP				0.0 95,500 56,000 0 0 0 39,500	0.0 95,500 56,000 0 0 0 39,500
<b>House:</b> Fund source TANF for Executive Items Revise current services baseline for line item based on average expenditure change year over year	FTE Gross Federal TANF Private Local GF/GP					(5.0) (3,601,200) 0 0 (3,442,600) (158,600) 0
Reduce 2-1-1 funding	FTE Gross Federal TANF Private Local GF/GP					0.0 (150,000) 0 0 0 0 (150,000)

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					EXECUTIVE	HOUSE
<b>5 Inspector General Salaries and Wages</b>	FTE	136.0	132.0	132.0	(4.0)	(4.0)
<b>Executive:</b>	Gross	7,531,500	7,429,000	7,429,000	(102,500)	(102,500)
	Federal	5,775,000	5,703,100	2,687,500	(71,900)	(3,087,500)
	TANF	0	0	2,101,700	0	2,101,700
	GF/GP	1,756,500	1,725,900	2,639,800	(30,600)	883,300
 FY12: Employee Consession Plan supplemental	FTE				(4.0)	(4.0)
	Gross				(210,000)	(210,000)
	Federal				(155,200)	(65,200)
	TANF				0	(90,000)
	GF/GP				(54,800)	(54,800)
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				107,500	107,500
	Federal				83,300	83,300
	TANF				0	0
	GF/GP				24,200	24,200
 <b>House:</b> Fund source TANF for Executive items Revise current services baseline for line item based on average expenditure change year over year (fund source adjustment only)	FTE					0.0
	Gross					0
	Federal					(913,900)
	TANF					0
	GF/GP					913,900
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(2,191,700)
	TANF					2,191,700
	GF/GP					0
 <b>6 Electronic Benefit Transfer EBT</b>	Gross	13,009,000	13,009,000	12,067,200	0	(941,800)
<b>Executive:</b> No changes	Federal	6,880,100	6,880,100	3,959,800	0	(2,920,300)
	TANF	0	0	2,857,100	0	2,857,100
	GF/GP	6,128,900	6,128,900	5,250,300	0	(878,600)
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross					(941,800)
	Federal					(63,200)
	TANF					0
	GF/GP					(878,600)
 Separate out federal TANF into own fund source	Gross					0
	Federal					(2,857,100)
	TANF					2,857,100
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>7 Michigan Community Service Commission</b>	FTE	15.0	15.0	0.0	0.0	(15.0)
<b>Executive:</b>	Gross	12,161,600	12,336,500	11,348,500	174,900	(813,100)
	Federal	10,495,000	10,598,300	10,598,300	103,300	103,300
	Private	988,400	1,022,900	750,200	34,500	(238,200)
	GF/GP	678,200	715,300	0	37,100	(678,200)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				70,600	70,600
	Federal				41,700	41,700
	Private				13,900	13,900
	GF/GP				15,000	15,000
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				104,300	104,300
	Federal				61,600	61,600
	Private				20,600	20,600
	GF/GP				22,100	22,100
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(988,000)
	Federal					0
	Private					(988,000)
	GF/GP					0
 Remove FTEs and replace GF/GP with private revenue. Private entities that receive these grants would fund administrative costs of Michigan Community Service Commission	FTE					(15.0)
	Gross					0
	Federal					0
	Private					715,300
	GF/GP					(715,300)

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					EXECUTIVE	HOUSE
<b>8 AFC, Children's Welfare and Day Care Licensure</b>	FTE	228.0	222.0	211.0	(6.0)	(17.0)
<b>Executive:</b>	Gross	25,598,300	26,055,000	24,513,900	456,700	(1,084,400)
	Federal	10,064,200	11,090,000	9,892,700	1,025,800	(171,500)
	TANF	0	0	0	0	0
	IDG	10,776,000	9,918,700	9,918,700	(857,300)	(857,300)
	GF/GP	4,758,100	5,046,300	4,702,500	288,200	(55,600)
 FY12: OPEB costs within SBO Supplemental request (converts FY12 IDG from DTMB into federal funds for FY13)	FTE				0.0	0.0
	Gross				1,226,200	1,226,200
	Federal				998,700	998,700
	TANF				0	0
	IDG				0	0
	GF/GP				227,500	227,500
 FY12: Employee Consession Plan supplemental	FTE				(6.0)	(6.0)
	Gross				(492,000)	(492,000)
	Federal				(419,300)	(419,300)
	TANF				0	0
	IDG				0	0
	GF/GP				(72,700)	(72,700)
 Mobile Worker Initiative: Increase funding for BCAL activites. Funding would be used to purchase smartphones and applications. Mobile Worker Initiative initiative is projected to be cost neutral	FTE				0.0	0.0
	Gross				120,600	120,600
	Federal				73,100	73,100
	TANF				0	0
	IDG				0	0
	GF/GP				47,500	47,500
 Mobile Worker Initiative: reduce rent costs for BCAL activites. Mobile Worker Initiative initiative is projected to be cost neutral	FTE				0.0	0.0
	Gross				(120,600)	(120,600)
	Federal				(73,100)	(73,100)
	TANF				0	0
	IDG				0	0
	GF/GP				(47,500)	(47,500)
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(277,500)	(277,500)
	Federal				446,400	446,400
	TANF				0	0
	IDG				(857,300)	(857,300)
	GF/GP				133,400	133,400

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					EXECUTIVE	HOUSE
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE Gross Federal TANF IDG GF/GP					(11.0) (1,541,100) (1,197,300) 0 0 (343,800)
<b>9 State Office of Administrative Hearings and Rules</b>						
<b>Executive:</b>	Gross Federal TANF IDG GF/GP	5,931,600 2,033,300 0 800,000 3,098,300	6,831,000 2,502,800 0 800,000 3,528,200	6,831,000 1,972,800 715,700 800,000 3,342,500	899,400 469,500 0 0 429,900	899,400 (60,500) 715,700 0 244,200
FY12: OPEB costs within SBO Supplemental request	Gross Federal TANF IDG GF/GP				296,000 142,100 0 0 153,900	296,000 142,100 0 0 153,900
FY12: Increase funding for growth in SOAHR activities on DHS related administrative hearings	Gross Federal TANF IDG GF/GP				170,000 102,000 0 0 68,000	170,000 102,000 0 0 68,000
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	Gross Federal TANF IDG GF/GP				433,400 225,400 0 0 208,000	433,400 225,400 0 0 208,000
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross Federal TANF IDG GF/GP					0 185,700 0 0 (185,700)
Separate out federal TANF into own fund source	Gross Federal TANF IDG GF/GP					0 (715,700) 715,700 0 0

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					EXECUTIVE	HOUSE
<b>Executive Operations - Gross Appropriations</b>						
FTE		657.7	639.7	603.7	(18.0)	(54.0)
Gross		104,577,500	103,467,700	96,178,800	(1,109,800)	(8,398,700)
IDG		14,694,200	13,874,900	13,874,900	(819,300)	(819,300)
Federal		53,767,700	52,301,300	42,677,700	(1,466,400)	(11,090,000)
TANF		0	0	8,726,000	0	8,726,000
Private		8,182,700	8,267,200	4,551,900	84,500	(3,630,800)
Local		175,000	175,000	16,400	0	(158,600)
Restricted		25,000	25,000	5,400	0	(19,600)
GF/GP		27,732,900	28,824,300	26,326,500	1,091,400	(1,406,400)

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					EXECUTIVE	HOUSE
<b>Child Support Enforcement</b>						
<b>1 Child Support Enforcement Operations</b>						
<b>Executive:</b>						
	FTE	186.7	174.7	174.7	(12.0)	(12.0)
	Gross	22,470,200	24,637,200	21,838,700	2,167,000	(631,500)
	Federal	13,984,400	15,410,800	14,259,000	1,426,400	274,600
	Local	340,000	340,000	0	0	(340,000)
	Restricted	770,000	770,000	0	0	(770,000)
	GF/GP	7,375,800	8,116,400	7,579,700	740,600	203,900
FY12: OPEB costs within SBO Supplemental request						
	FTE				0.0	0.0
	Gross				836,800	836,800
	Federal				555,400	555,400
	Local				0	0
	Restricted				0	0
	GF/GP				281,400	281,400
FY12: Employee Consession Plan supplemental						
	FTE				(12.0)	(12.0)
	Gross				(978,000)	(978,000)
	Federal				(654,100)	(654,100)
	Local				0	0
	Restricted				0	0
	GF/GP				(323,900)	(323,900)
Increase funding to provide unwed monthers the option to have a paternity test at the hospital to legally identify the father as an alternative to the current requirement to sign an affidavit of parentage. Program seeks to avoid future costs for paternity establishment and would be voluntart and not mandated.						
	FTE				0.0	0.0
	Gross				1,800,000	1,800,000
	Federal				1,188,000	1,188,000
	Local				0	0
	Restricted				0	0
	GF/GP				612,000	612,000
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases						
	FTE				0.0	0.0
	Gross				508,200	508,200
	Federal				337,100	337,100
	Local				0	0
	Restricted				0	0
	GF/GP				171,100	171,100
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.						
	FTE					0.0
	Gross					(2,798,500)
	Federal					(1,151,800)
	Local					(340,000)
	Restricted					(770,000)
	GF/GP					(536,700)

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						<b>EXECUTIVE</b>	<b>HOUSE</b>
<b>2 Legal Support Contracts</b>		Gross	138,753,600	115,753,600	96,060,300	(23,000,000)	(42,693,300)
<b>Executive:</b>		Federal	135,612,600	112,612,600	93,648,600	(23,000,000)	(41,964,000)
		Restricted	0	0	0	0	0
		GF/GP	3,141,000	3,141,000	2,411,700	0	(729,300)
Remove excess authorization		Gross				(23,000,000)	(23,000,000)
		Federal				(23,000,000)	(23,000,000)
		Restricted				0	0
		GF/GP				0	0
<b>House:</b>							
Revise current services baseline for line item based on average expenditure change year over year		Gross					(19,693,300)
		Federal					(18,964,000)
		Restricted					0
		GF/GP					(729,300)
<b>3 Child Support Incentive Payments</b>		Gross	32,409,600	32,409,600	32,409,600	0	0
<b>Executive:</b> No changes		Federal	22,839,600	22,839,600	22,839,600	0	0
		GF/GP	9,570,000	9,570,000	9,570,000	0	0
<b>House:</b> Concur with Executive							

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2013**



Kevin Koorstra  
Bob Schneider  
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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>4 State Disbursement Unit</b>	FTE	6.0	6.0	6.0	0.0	0.0
<b>Executive:</b>	Gross	12,766,100	12,830,600	8,289,400	64,500	(4,476,700)
	Federal	8,663,500	8,706,100	5,345,900	42,600	(3,317,600)
	GF/GP	4,102,600	4,124,500	2,943,500	21,900	(1,159,100)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				36,500	36,500
	Federal				24,100	24,100
	GF/GP				12,400	12,400
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				28,000	28,000
	Federal				18,500	18,500
	GF/GP				9,500	9,500
 <b>House:</b> Revise current services baseline for line item to Fiscal Year 2011 expenditures level. Line item expenditures have declined over past three years	FTE					0.0
	Gross					(4,541,200)
	Federal					(3,360,200)
	GF/GP					(1,181,000)
 <b>Child Support Enforcement - Gross Appropriations</b>	FTE	192.7	180.7	180.7	(12.0)	(12.0)
	Gross	206,399,500	185,631,000	158,598,000	(20,768,500)	(47,801,500)
	Federal	181,100,100	159,569,100	136,093,100	(21,531,000)	(45,007,000)
	Local	340,000	340,000	0	0	(340,000)
	Restricted	770,000	770,000	0	0	(770,000)
	GF/GP	24,189,400	24,951,900	22,504,900	762,500	(1,684,500)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Community Action and Economic Opportunity</b>						
<b>1 Bureau of Community Action and Economic Opportunity Operations</b>						
<b>Executive:</b>	FTE	16.0	16.0	16.0	0.0	0.0
	Gross	1,866,400	1,989,700	1,989,700	123,300	123,300
	Federal	1,866,400	1,989,700	1,989,200	123,300	122,800
	TANF	0	0	500	0	500
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				91,800	91,800
	Federal				91,800	91,800
	TANF				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				31,500	31,500
	Federal				31,500	31,500
	TANF				0	0
	GF/GP				0	0
 <b>House:</b> Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(500)
	TANF					500
	GF/GP					0
<b>2 Community Services Block Grant</b>						
<b>Executive:</b> No changes	Gross	25,840,000	25,840,000	25,840,000	0	0
	Federal	25,840,000	25,840,000	25,840,000	0	0
	GF/GP	0	0	0	0	0
 <b>House:</b> Concur with Executive						

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2013**

	Kevin Koorstra Bob Schneider 373-8080	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR- TO-DATE BUDGET	
						EXECUTIVE	HOUSE
<b>3 Weatherization Assistance</b> Executive: No changes  House: Concur with Executive		Gross	28,340,000	28,340,000	28,340,000	0	0
		Federal	28,340,000	28,340,000	28,340,000	0	0
		GF/GP	0	0	0	0	0
<b>Comm. Action and Economic Opportunity - Gross Appropriations</b>							
		FTE	16.0	16.0	16.0	0.0	0.0
		Gross	56,046,400	56,169,700	56,169,700	123,300	123,300
		Federal	56,046,400	56,169,700	56,169,200	123,300	122,800
		TANF	0	0	500	0	500
		GF/GP	0	0	0	0	0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Adult and Family Services</b>						
<b>1 Executive Direction and Support</b>	FTE	4.0	4.0	3.0	0.0	(1.0)
<b>Executive:</b>	Gross	456,400	454,000	368,900	(2,400)	(87,500)
	Federal	305,500	303,700	84,800	(1,800)	(220,700)
	TANF	0	0	113,000	0	113,000
	GF/GP	150,900	150,300	171,100	(600)	20,200
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				22,100	22,100
	Federal				15,800	15,800
	TANF				0	0
	GF/GP				6,300	6,300
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(24,500)	(24,500)
	Federal				(17,600)	(17,600)
	TANF				0	0
	GF/GP				(6,900)	(6,900)
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(1.0)
	Gross					(85,100)
	Federal					(105,900)
	TANF					0
	GF/GP					20,800
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(113,000)
	TANF					113,000
	GF/GP					0
 <b>2 Guardian Contract</b>	Gross	600,000	600,000	490,200	0	(109,800)
<b>Executive:</b> No Change	Federal	458,900	458,900	460,800	0	1,900
	GF/GP	141,100	141,100	29,400	0	(111,700)
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross					(109,800)
	Federal					1,900
	GF/GP					(111,700)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>3 Adult Services Policy and Administration</b>						
<b>Executive:</b>						
	FTE	6.0	6.0	7.0	0.0	1.0
	Gross	701,600	724,300	688,500	22,700	(13,100)
	Federal	490,900	506,200	443,100	15,300	(47,800)
	TANF	0	0	0	0	0
	GF/GP	210,700	218,100	245,400	7,400	34,700
 FY12: OPEB costs within SBO Supplemental request						
	FTE				0.0	0.0
	Gross				34,400	34,400
	Federal				23,200	23,200
	TANF				0	0
	GF/GP				11,200	11,200
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases						
	FTE				0.0	0.0
	Gross				(11,700)	(11,700)
	Federal				(7,900)	(7,900)
	TANF				0	0
	GF/GP				(3,800)	(3,800)
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.						
	FTE					1.0
	Gross					(35,800)
	Federal					(63,100)
	TANF					0
	GF/GP					27,300

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>4 Office of Program Policy</b>	FTE	33.7	34.7	32.0	1.0	(1.7)
<b>Executive:</b>	Gross	5,550,900	4,791,600	4,372,200	(759,300)	(1,178,700)
	Federal	3,781,500	3,253,200	928,700	(528,300)	(2,852,800)
	TANF	0	0	1,128,800	0	1,128,800
	IDG	25,000	22,500	22,500	(2,500)	(2,500)
	GF/GP	1,744,400	1,515,900	2,292,200	(228,500)	547,800
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				182,200	182,200
	Federal				116,800	116,800
	TANF				0	0
	IDG				0	0
	GF/GP				65,400	65,400
 Transfer in FTE and funding from Executive Ops and from Fringes for EBT Specialist	FTE				1.0	1.0
	Gross				142,800	142,800
	Federal				99,000	99,000
	TANF				0	0
	IDG				0	0
	GF/GP				43,800	43,800
 Transfer out funding to Exec Ops CSSM for Bridges printing and postage costs	FTE				0.0	0.0
	Gross				(1,000,000)	(1,000,000)
	Federal				(690,000)	(690,000)
	TANF				0	0
	IDG				0	0
	GF/GP				(310,000)	(310,000)
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(84,300)	(84,300)
	Federal				(54,100)	(54,100)
	TANF				0	0
	IDG				(2,500)	(2,500)
	GF/GP				(27,700)	(27,700)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.  Separate out federal TANF into own fund source	FTE Gross Federal TANF IDG GF/GP  FTE Gross Federal TANF IDG GF/GP					(2.7) (419,400) (1,195,700) 0 0 776,300  0.0 0 (1,128,800) 1,128,800 0 0
<b>5 NEW: Michigan Rehabilitation Services and Michigan Commission for the Blind House:</b>  Transfer in funding from LARA budget in anticiation of an Executive Budget Revision for EO 2012-2	FTE Gross Federal Private Local Restricted GF/GP  FTE Gross Federal Private Local Restricted GF/GP	0.0 0 0 0 0 0 0	0.0 0 0 0 0 0 0	657.0 174,673,500 140,305,700 2,027,800 7,159,900 3,108,500 22,071,600	0.0 0 0 0 0 0 0	657.0 174,673,500 140,305,700 2,027,800 7,159,900 3,108,500 22,071,600

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>6 Employment and Training Support Services</b>						
<b>Executive:</b>						
	Gross	6,407,100	7,407,100	5,377,800	1,000,000	(1,029,300)
	Federal	4,130,100	5,130,100	2,700	1,000,000	(4,127,400)
	TANF	0	0	3,802,900	0	3,802,900
	GF/GP	2,277,000	2,277,000	1,572,200	0	(704,800)
Implement stratified case management; program would identify cases with the most barriers and to coordinate services for clients	Gross				1,000,000	1,000,000
	Federal				1,000,000	0
	TANF				0	1,000,000
	GF/GP				0	0
<b>House:</b> Fund source TANF for Executive items						
Revise current services baseline for line item. Line item funded at FY 2011 expenditures less FY12 reduction to line item of \$4.8 million TANF.	Gross					(2,029,300)
	Federal					(1,324,500)
	TANF					0
	GF/GP					(704,800)
Separate out federal TANF into own fund source	Gross					0
	Federal					(2,802,900)
	TANF					2,802,900
	GF/GP					0
<b>7 Wage Employment Verification Reporting</b>						
<b>Executive:</b> No changes						
	Gross	848,700	848,700	547,300	0	(301,400)
	Federal	521,300	521,300	237,900	0	(283,400)
	TANF	0	0	65,700	0	65,700
	GF/GP	327,400	327,400	243,700	0	(83,700)
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(301,400)
	Federal					(217,700)
	TANF					0
	GF/GP					(83,700)
Separate out federal TANF into own fund source	Gross					0
	Federal					(65,700)
	TANF					65,700
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>8 Urban and Rural Empowerment/Enterprise Zones</b>	Gross	100	0	0	(100)	(100)
<b>Executive:</b>	Federal	100	0	0	(100)	(100)
	GF/GP	0	0	0	0	0
Remove place holder	Gross				(100)	(100)
	Federal				(100)	(100)
	GF/GP				0	0
<b>House:</b> Concur with Executive						
<b>9 Nutrition Education</b>	FTE	0.0	2.0	2.0	2.0	2.0
<b>Executive:</b>	Gross	30,000,000	30,025,000	30,025,000	25,000	25,000
	Federal	30,000,000	30,025,000	30,025,000	25,000	25,000
	GF/GP	0	0	0	0	0
Recognize 2 FTEs for grant specialist and monitor	FTEs				2.0	2.0
	Gross				0	0
	Federal				0	0
	GF/GP				0	0
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTEs				0.0	0.0
	Gross				25,000	25,000
	Federal				25,000	25,000
	GF/GP				0	0
<b>House:</b> Concur with Executive						
<b>10 Background Check Program</b>	Gross	1,000,000	0	0	(1,000,000)	(1,000,000)
<b>Executive:</b>	Federal	0	0	0	0	0
	GF/GP	1,000,000	0	0	(1,000,000)	(1,000,000)
Transfer funding out of DHS budget to LARA budget	Gross				(1,000,000)	(1,000,000)
	Federal				0	0
	GF/GP				(1,000,000)	(1,000,000)
<b>House:</b> Concur with Executive						

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	Kevin Koorstra Bob Schneider 373-8080	<b>Funding Source</b>	<b>FY 2011-12 Year-to-Date</b>	<b>FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"</b>	<b>FY 2012-13 HOUSE</b>	<b>CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET</b>	
						<b>EXECUTIVE</b>	<b>HOUSE</b>
<b>11 Elder Law of Michigan MiCAFE Contract</b> Executive:  FY12: Increase funding  House: Concur with Executive	Gross	100,000	175,000	175,000	75,000	75,000	
	Federal	0	75,000	75,000	75,000	75,000	
	Private	0	0	0	0	0	
	GF/GP	100,000	100,000	100,000	0	0	
	Gross				75,000	75,000	
	Federal				75,000	75,000	
	Private				0	0	
	GF/GP				0	0	
	<b>12 NEW: Elder Abuse Prosecuting Attorney</b> House:						
	Gross	0	0	300,000	0	300,000	
Federal	0	0	0	0	0		
GF/GP	0	0	300,000	0	300,000		
Increase funding to increase capability of prosecutors, protective service, and criminal justice systems to identify, investigate, and prosecute elder abuse.	Gross				300,000		
	Federal				0		
	GF/GP				300,000		
<b>Adult and Family Services - Gross Appropriations</b>							
	FTE	43.7	46.7	701.0	3.0	657.3	
	Gross	45,664,800	45,025,700	217,018,400	(639,100)	171,353,600	
	IDG	25,000	22,500	22,500	(2,500)	(2,500)	
	Federal	39,688,300	40,273,400	172,563,700	585,100	132,875,400	
	TANF	0	0	5,110,400	0	5,110,400	
	Private	0	0	2,027,800	0	2,027,800	
	Local	0	0	7,159,900	0	7,159,900	
	Restricted	0	0	3,108,500	0	3,108,500	
	GF/GP	5,951,500	4,729,800	27,025,600	(1,221,700)	21,074,100	

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Children's Services</b>						
<b>1 Salaries and Wages</b>	FTE	59.2	59.2	49.0	0.0	(10.2)
<b>Executive:</b>	Gross	3,765,600	3,822,400	3,184,200	56,800	(581,400)
	Federal	2,237,500	2,271,100	1,738,000	33,600	(499,500)
	TANF	0	0	439,100	0	439,100
	GF/GP	1,528,100	1,551,300	1,007,100	23,200	(521,000)
Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				56,800	56,800
	Federal				33,600	33,600
	TANF				0	0
	GF/GP				23,200	23,200
<b>House:</b>	FTE					(10.2)
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(638,200)
	Federal					(94,000)
	TANF					0
	GF/GP					(544,200)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(439,100)
	TANF					439,100
	GF/GP					0
<b>2 Contractual Services, Supplies, and Materials</b>	Gross	1,276,500	1,276,500	1,134,900	0	(141,600)
<b>Executive:</b> No changes	Federal	502,600	502,600	105,000	0	(397,600)
	TANF	0	0	34,000	0	34,000
	GF/GP	773,900	773,900	995,900	0	222,000
<b>House:</b>	Gross					(141,600)
Revise current services baseline for line item based on average expenditure change year over year	Federal					(363,600)
	TANF					0
	GF/GP					222,000
Separate out federal TANF into own fund source	Gross					0
	Federal					(34,000)
	TANF					34,000
	GF/GP					0

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	Kevin Koorstra Bob Schneider 373-8080	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR- TO-DATE BUDGET	
						EXECUTIVE	HOUSE
<b>3 Interstate Compact</b> Executive: No changes  House: Revise current services baseline for line item based on average expenditure change year over year		Gross	231,600	231,600	179,600	0	(52,000)
		Federal	26,700	26,700	26,700	0	0
		GF/GP	204,900	204,900	152,900	0	(52,000)
		Gross					(52,000)
		Federal					0
		GF/GP					(52,000)
<b>4 Children's Benefit Fund Donations</b> Executive: No changes  House: Eliminate funding		Gross	21,000	21,000	0	0	(21,000)
		Private	21,000	21,000	0	0	(21,000)
		GF/GP	0	0	0	0	0
		Gross					(21,000)
		Private					(21,000)
		GF/GP					0
<b>5 Families First</b> Executive:  Increase funding  Transfer out funding to new family preservation line item  House: Fund source TANF for Executive items, do not roll-up line Revise current services baseline for line item based on average expenditure change year over year  Separate out federal TANF into own fund source		Gross	17,950,700	0	16,005,300	(17,950,700)	(1,945,400)
		Federal	17,950,700	0	0	(17,950,700)	(17,950,700)
		TANF	0	0	16,005,300	0	16,005,300
		GF/GP	0	0	0	0	0
		Gross				500,000	500,000
		Federal				500,000	0
		TANF				0	500,000
		GF/GP				0	0
		Gross				(18,450,700)	0
		Federal				(18,450,700)	0
		TANF				0	0
		GF/GP				0	0
		Gross					(2,445,400)
		Federal					(2,445,400)
		TANF					0
		GF/GP					0
		Gross					0
		Federal					(15,505,300)
	TANF					15,505,300	
	GF/GP					0	

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>6 Strong Families/Safe Children</b>	FTE	3.0	0.0	0.0	(3.0)	(3.0)
<b>Executive:</b>	Gross	15,072,300	12,350,100	12,350,100	(2,722,200)	(2,722,200)
	Federal	15,072,300	12,350,100	12,350,100	(2,722,200)	(2,722,200)
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				16,200	16,200
	Federal				16,200	16,200
	GF/GP				0	0
 Remove excess FTE authorization	FTE				(3.0)	(3.0)
	Gross				0	0
	Federal				0	0
	GF/GP				0	0
 Remove one-time preservation pilot	FTE				0.0	0.0
	Gross				(5,912,400)	(5,912,400)
	Federal				(5,912,400)	(5,912,400)
	GF/GP				0	0
 Increase funding for caseworker visiter grant	FTE				0.0	0.0
	Gross				800,000	800,000
	Federal				800,000	800,000
	GF/GP				0	0
 Increase funding for annual grant award	FTE				0.0	0.0
	Gross				2,374,000	2,374,000
	Federal				2,374,000	2,374,000
	GF/GP				0	0
 <b>House:</b> Concur with Executive						

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>7 Child Protection and Permanency</b>	FTE	37.5	0.0	13.0	(37.5)	(24.5)
<b>Executive:</b>	Gross	16,264,100	142,100	15,316,200	(16,122,000)	(947,900)
	Federal	16,264,100	142,100	242,600	(16,122,000)	(16,021,500)
	TANF	0	0	15,073,600	0	15,073,600
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				183,500	183,500
	Federal				183,500	0
	TANF				0	183,500
	GF/GP				0	0
 Remove excess FTE authorization	FTE				(14.5)	(14.5)
	Gross				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
 Transfer out funding to new family preservation line item	FTE				(23.0)	0.0
	Gross				(16,447,600)	0
	Federal				(16,447,600)	0
	TANF				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				142,100	142,100
	Federal				142,100	0
	TANF				0	142,100
	GF/GP				0	0
 <b>House:</b> Fund source TANF for Executive items, do not roll-up line						
Revise current services baseline for line item based on average expenditure change year over year	FTE					(10.0)
	Gross					(1,273,500)
	Federal					(1,273,500)
	TANF					0
	GF/GP					0
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(14,748,000)
	TANF					14,748,000
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>8 Family Reunification Program</b>	Gross	3,977,100	0	3,645,700	(3,977,100)	(331,400)
<b>Executive:</b>	Federal	3,098,200	0	0	(3,098,200)	(3,098,200)
	TANF	0	0	3,645,700	0	3,645,700
	GF/GP	878,900	0	0	(878,900)	(878,900)
Offset GF/GP with TANF. GF/GP is redirected to increase Michigan Youth Opportunity Initiative programs and staff	Gross				0	0
	Federal				878,900	0
	TANF				0	878,900
	GF/GP				(878,900)	(878,900)
Transfer out funding to new family preservation line item	Gross				(3,977,100)	0
	Federal				(3,977,100)	0
	TANF				0	0
	GF/GP				0	0
<b>House:</b> Fund source TANF for Executive items, do not roll-up line						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(331,400)
	Federal					(331,400)
	TANF					0
	GF/GP					0
Separate out federal TANF into own fund source	Gross					0
	Federal					(2,766,800)
	TANF					2,766,800
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>9 Family Preservation and Prevention Services Administration</b>	FTE	14.5	11.0	10.0	(3.5)	(4.5)
<b>Executive:</b>	Gross	1,228,200	1,368,200	993,900	140,000	(234,300)
	Federal	1,061,000	1,181,900	103,000	120,900	(958,000)
	TANF	0	0	881,800	0	881,800
	GF/GP	167,200	186,300	9,100	19,100	(158,100)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				73,300	73,300
	Federal				63,300	63,300
	TANF				0	0
	GF/GP				10,000	10,000
 Remove excess FTE authorization	FTE				(3.5)	(3.5)
	Gross				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				66,700	66,700
	Federal				57,600	57,600
	TANF				0	0
	GF/GP				9,100	9,100
 <b>House:</b>	FTE					(1.0)
Revise current services baseline for line item based on average expenditure change year over year	Gross					(374,300)
	Federal					(197,100)
	TANF					0
	GF/GP					(177,200)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(881,800)
	TANF					881,800
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>10 Children's Trust Fund Administration</b>	FTE	12.0	12.0	7.0	0.0	(5.0)
<b>Executive:</b>	Gross	1,057,200	1,204,300	759,200	147,100	(298,000)
	Restricted	833,700	952,300	548,500	118,600	(285,200)
	Federal	223,500	252,000	210,700	28,500	(12,800)
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				56,200	56,200
	Restricted				45,300	45,300
	Federal				10,900	10,900
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				90,900	90,900
	Restricted				73,300	73,300
	Federal				17,600	17,600
	GF/GP				0	0
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(5.0)
	Gross					(445,100)
	Restricted					(403,800)
	Federal					(41,300)
	GF/GP					0
 <b>11 Children's Trust Fund Grants</b>	Gross	2,825,100	2,825,100	1,723,600	0	(1,101,500)
<b>Executive:</b> No changes	Restricted	1,990,000	1,990,000	965,700	0	(1,024,300)
	Federal	835,100	835,100	757,900	0	(77,200)
	GF/GP	0	0	0	0	0
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross					(1,101,500)
	Restricted					(1,024,300)
	Federal					(77,200)
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>12 Attorney General Contract</b>						
<b>Executive:</b>	Gross	3,923,200	4,199,000	3,813,000	275,800	(110,200)
	Federal	2,192,700	2,346,100	2,192,700	153,400	0
	GF/GP	1,730,500	1,852,900	1,620,300	122,400	(110,200)
 FY12: OPEB costs within SBO Supplemental request	Gross				212,500	212,500
	Federal				118,200	118,200
	GF/GP				94,300	94,300
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	Gross				63,300	63,300
	Federal				35,200	35,200
	GF/GP				28,100	28,100
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross					(386,000)
	Federal					(153,400)
	GF/GP					(232,600)
 <b>13 Prosecuting Attorney Contracts</b>						
<b>Executive:</b> No changes	Gross	2,561,700	2,561,700	2,561,700	0	0
	Federal	2,561,700	2,561,700	2,247,200	0	(314,500)
	TANF	0	0	314,500	0	314,500
	GF/GP	0	0	0	0	0
 <b>House:</b> Separate out federal TANF into own fund source	Gross					0
	Federal					(314,500)
	TANF					314,500
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>14 Child Protection</b>	FTE	5.0	0.0	0.0	(5.0)	(5.0)
<b>Executive:</b>	Gross	862,700	891,500	673,900	28,800	(188,800)
	Federal	862,700	891,500	673,900	28,800	(188,800)
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				28,800	28,800
	Federal				28,800	28,800
	GF/GP				0	0
 Remove excess FTE authorization	FTE				(5.0)	(5.0)
	Gross				0	0
	Federal				0	0
	GF/GP				0	0
 <b>House:</b>	FTE					0.0
Revise current services baseline for line item based on average expenditure change year over year	Gross					(217,600)
	Federal					(217,600)
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>15 Domestic Violence Prevention and Treatment</b>	FTE	14.6	14.6	14.6	0.0	0.0
<b>Executive:</b>	Gross	14,660,900	15,323,100	14,644,200	662,200	(16,700)
	Federal	13,026,400	13,646,200	7,380,500	619,800	(5,645,900)
	TANF	0	0	5,464,400	0	5,464,400
	Restricted	1,040,000	1,040,000	1,040,000	0	0
	GF/GP	594,500	636,900	759,300	42,400	164,800
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				104,200	104,200
	Federal				86,300	86,300
	TANF				0	0
	Restricted				0	0
	GF/GP				17,900	17,900
 Transfer in funding from Demonstration Projects line item in EO	FTE				0.0	0.0
	Gross				415,000	415,000
	Federal				415,000	415,000
	TANF				0	0
	Restricted				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				143,000	143,000
	Federal				118,500	118,500
	TANF				0	0
	Restricted				0	0
	GF/GP				24,500	24,500
 <b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(678,900)
	Federal					(801,300)
	TANF					0
	Restricted					0
	GF/GP					122,400
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(5,464,400)
	TANF					5,464,400
	Restricted					0
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>16 Rape Prevention and Services</b>	FTE	0.5	0.5	0.5	0.0	0.0
<b>Executive:</b>	Gross	3,300,000	3,535,000	2,572,300	235,000	(727,700)
	Federal	2,300,000	2,535,000	478,300	235,000	(1,821,700)
	TANF	0	0	1,094,000	0	1,094,000
	Restricted	1,000,000	1,000,000	1,000,000	0	0
	GF/GP	0	0	0	0	0
 Transfer in funding from Demonstration Projects line item in EO	FTE				0.0	0.0
	Gross				235,000	235,000
	Federal				235,000	235,000
	TANF				0	0
	Restricted				0	0
	GF/GP				0	0
 <b>House:</b>	FTE					0.0
Revise current services baseline for line item based on average expenditure change year over year	Gross					(962,700)
	Federal					(962,700)
	TANF					0
	Restricted					0
	GF/GP					0
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(1,094,000)
	TANF					1,094,000
	Restricted					0
	GF/GP					0

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	Kevin Koorstra Bob Schneider 373-8080	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR- TO-DATE BUDGET	
						EXECUTIVE	HOUSE
<b>17 Child Advocacy Centers</b> Executive: No changes  House: Concur with Executive		FTE	0.5	0.5	0.5	0.0	0.0
		Gross	1,000,000	1,000,000	1,000,000	0	0
		Restricted	1,000,000	1,000,000	1,000,000	0	0
		GF/GP	0	0	0	0	0
<b>18 NEW: Child Abuse and Neglect - Children's Justice Act</b> Executive:  Transfer in FTE and funding from Demomstration Projects line item in EO Section  Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases  House: Concur with Executive		FTE	0.0	1.0	1.0	1.0	1.0
		Gross	0	613,000	613,000	613,000	613,000
		Federal	0	613,000	613,000	613,000	613,000
		GF/GP	0	0	0	0	0
		FTE				1.0	1.0
		Gross				600,000	600,000
		Federal				600,000	600,000
		GF/GP				0	0
		FTE				0.0	0.0
		Gross				13,000	13,000
		Federal				13,000	13,000
		GF/GP				0	0

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					EXECUTIVE	HOUSE
<b>19 NEW: Family Preservation and Prevention Services Programs</b>	FTE	0.0	23.0	0.0	23.0	0.0
<b>Executive:</b>	Gross	0	41,375,400	2,500,000	41,375,400	2,500,000
	Federal	0	41,375,400	0	41,375,400	0
	TANF	0	0	2,500,000	0	2,500,000
	GF/GP	0	0	0	0	0
Transfer in funding from families first, child protection and permanency, and family reunification lines item	FTE				23.0	0.0
	Gross				38,875,400	0
	Federal				38,875,400	0
	TANF				0	0
	GF/GP				0	0
Increase funding for supported visitation	FTE				0.0	0.0
	Gross				2,000,000	2,000,000
	Federal				2,000,000	0
	TANF				0	2,000,000
	GF/GP				0	0
Increase funding for parent partners	FTE				0.0	0.0
	Gross				500,000	500,000
	Federal				500,000	0
	TANF				0	500,000
	GF/GP				0	0
<b>House:</b> Do not roll up lines, fund source TANF for new Executive items						
<b>Children's Services - Gross Appropriations</b>	FTE	146.8	121.8	95.6	(25.0)	(51.2)
	Gross	89,977,900	92,740,000	83,670,800	2,762,100	(6,307,100)
	Federal	78,215,200	81,530,500	29,119,600	3,315,300	(49,095,600)
	TANF	0	0	45,452,400	0	45,452,400
	Private	21,000	21,000	0	0	(21,000)
	Restricted	5,863,700	5,982,300	4,554,200	118,600	(1,309,500)
	GF/GP	5,878,000	5,206,200	4,544,600	(671,800)	(1,333,400)

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					EXECUTIVE	HOUSE
<b>Child Welfare Services</b>						
<b>1 Children's Services Administration</b>						
<b>Executive:</b>						
	FTE	64.0	97.0	93.0	33.0	29.0
	Gross	4,715,500	6,831,400	6,125,900	2,115,900	1,410,400
	Federal	1,513,600	2,866,000	2,829,000	1,352,400	1,315,400
	TANF	0	0	776,800	0	776,800
	GF/GP	3,201,900	3,965,400	2,520,100	763,500	(681,800)
Transfer in funding and FTEs from Field Staff Salaries and Wages line item in LOSO						
	FTE				33.0	33.0
	Gross				2,014,300	2,014,300
	Federal				1,278,800	1,278,800
	TANF				0	0
	GF/GP				735,500	735,500
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases						
	FTE				0.0	0.0
	Gross				101,600	101,600
	Federal				73,600	73,600
	TANF				0	0
	GF/GP				28,000	28,000
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.						
	FTE					(4.0)
	Gross					(705,500)
	Federal					739,800
	TANF					0
	GF/GP					(1,445,300)
Separate out federal TANF into own fund source						
	FTE					0.0
	Gross					0
	Federal					(776,800)
	TANF					776,800
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>2 Title IV-E Compliance and Accountability Office</b>	FTE	5.0	4.0	3.5	(1.0)	(1.5)
<b>Executive:</b>	Gross	432,600	495,600	460,000	63,000	27,400
	Federal	205,600	254,900	131,700	49,300	(73,900)
	TANF	0	0	123,200	0	123,200
	GF/GP	227,000	240,700	205,100	13,700	(21,900)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				26,100	26,100
	Federal				12,400	12,400
	TANF				0	0
	GF/GP				13,700	13,700
 Remove excess FTE allocation	FTE				(1.0)	(1.0)
	Gross				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				36,900	36,900
	Federal				36,900	36,900
	TANF				0	0
	GF/GP				0	0
 <b>House:</b>	FTE					(0.5)
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(35,600)
	Federal					0
	TANF					0
	GF/GP					(35,600)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(123,200)
	TANF					123,200
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>3 Child Welfare Insitute</b>	FTE	40.0	35.0	35.0	(5.0)	(5.0)
<b>Executive:</b>	Gross	5,696,500	5,833,900	5,833,900	137,400	137,400
	Federal	3,614,100	3,689,800	2,196,200	75,700	(1,417,900)
	TANF	0	0	1,610,300	0	1,610,300
	GF/GP	2,082,400	2,144,100	2,027,400	61,700	(55,000)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				244,800	244,800
	Federal				122,900	122,900
	TANF				0	0
	GF/GP				121,900	121,900
 FY12: Employee Consession Plan supplemental	FTE				(5.0)	(5.0)
	Gross				(328,100)	(328,100)
	Federal				(186,300)	(186,300)
	TANF				0	0
	GF/GP				(141,800)	(141,800)
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				220,700	220,700
	Federal				139,100	139,100
	TANF				0	0
	GF/GP				81,600	81,600
 <b>House:</b>	FTE					0.0
Revise current services baseline for line item based on average expenditure change year over year (fund sourcing adjustment only)	Gross					0
	Federal					116,700
	TANF					0
	GF/GP					(116,700)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(1,610,300)
	TANF					1,610,300
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>4 Child Protective Services Workers</b>	FTE	1,481.0	0.0	1,451.4	(1,481.0)	(29.6)
<b>Executive:</b>	Gross	79,228,300	969,900	69,913,400	(78,258,400)	(9,314,900)
	Federal	52,506,200	650,900	27,281,000	(51,855,300)	(25,225,200)
	TANF	0	0	16,214,500	0	16,214,500
	GF/GP	26,722,100	319,000	26,417,900	(26,403,100)	(304,200)
 FY12: Employee Consession Plan supplemental	FTE				0.0	0.0
	Gross				(15,000,000)	(15,000,000)
	Federal				(10,860,000)	(6,850,000)
	TANF				0	(4,010,000)
	GF/GP				(4,140,000)	(4,140,000)
 Roll-up line into new Child Welfare Field Staff line item	FTE				(1,481.0)	0.0
	Gross				(64,228,300)	0
	Federal				(41,646,200)	0
	TANF				0	0
	GF/GP				(22,582,100)	0
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				969,900	969,900
	Federal				650,900	650,900
	TANF				0	0
	GF/GP				319,000	319,000
 <b>House:</b> Do not roll-up line item, fund source TANF for Executive items Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(29.6)
	Gross					4,715,200
	Federal					1,127,100
	TANF					0
	GF/GP					3,588,100
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(20,224,500)
	TANF					20,224,500
	GF/GP					0
 FMAP adjustment: FMAP base adjustment from 66.19% to 66.39%	FTE					0.0
	Gross					0
	Federal					71,300
	TANF					0
	GF/GP					(71,300)

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					EXECUTIVE	HOUSE
<b>5 Direct Care Workers</b>	FTE	1,058.0	0.0	1,003.0	(1,058.0)	(55.0)
<b>Executive:</b>	Gross	55,111,400	752,400	49,080,600	(54,359,000)	(6,030,800)
	Federal	38,875,900	552,400	20,763,000	(38,323,500)	(18,112,900)
	TANF	0	0	12,746,300	0	12,746,300
	GF/GP	16,235,500	200,000	15,571,300	(16,035,500)	(664,200)
 FY12: Employee Consession Plan supplemental	FTE				0.0	0.0
	Gross				(6,000,000)	(6,000,000)
	Federal				(4,343,900)	(2,743,900)
	TANF				0	(1,600,000)
	GF/GP				(1,656,100)	(1,656,100)
 Transfer in funding for new MYOI field workers	FTE				15.0	15.0
	Gross				720,000	720,000
	Federal				518,000	518,000
	TANF				0	0
	GF/GP				202,000	202,000
 Roll-up line into new Child Welfare Field Staff line item	FTE				(1,073.0)	0.0
	Gross				(49,831,400)	0
	Federal				(35,050,000)	0
	TANF				0	0
	GF/GP				(14,781,400)	0
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				752,400	752,400
	Federal				552,400	552,400
	TANF				0	0
	GF/GP				200,000	200,000
 <b>House:</b> Do not roll-up line item, fund source TANF for Executive items Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(23.9)
	Gross					318,700
	Federal					(1,071,200)
	TANF					0
	GF/GP					1,389,900
 Reduce direct care staff to provide case management for 14,000 total child welfare cases.	FTE					(46.1)
	Gross					(1,821,900)
	Federal					(747,000)
	TANF					(346,200)
	GF/GP					(728,700)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(14,692,500)
	TANF					14,692,500
	GF/GP					0

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					EXECUTIVE	HOUSE
FMAP adjustment: FMAP base adjustment from 66.19% to 66.39%	FTE Gross Federal TANF GF/GP					0.0 0 71,300 0 (71,300)
<b>6 Education Planners</b>	FTE	14.0	0.0	13.1	(14.0)	(0.9)
<b>Executive:</b>	Gross	736,300	11,100	706,600	(725,200)	(29,700)
	Federal	469,600	8,100	304,800	(461,500)	(164,800)
	TANF	0	0	183,000	0	183,000
	GF/GP	266,700	3,000	218,800	(263,700)	(47,900)
Roll-up line into new Child Welfare Field Staff line item	FTE				(14.0)	0.0
	Gross				(736,300)	0
	Federal				(469,600)	0
	TANF				0	0
	GF/GP				(266,700)	0
Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				11,100	11,100
	Federal				8,100	8,100
	TANF				0	0
	GF/GP				3,000	3,000
<b>House:</b> Do not roll-up line item	FTE					(0.9)
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(40,800)
	Federal					10,100
	TANF					0
	GF/GP					(50,900)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(183,000)
	TANF					183,000
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>7 Permanency Planning Conference Coordinators</b>	FTE	55.0	0.0	45.0	(55.0)	(10.0)
<b>Executive:</b>	Gross	3,171,000	47,900	3,066,000	(3,123,100)	(105,000)
	Federal	1,963,000	35,900	1,126,400	(1,927,100)	(836,600)
	TANF	0	0	644,300	0	644,300
	GF/GP	1,208,000	12,000	1,295,300	(1,196,000)	87,300
 Roll-up line into new Child Welfare Field Staff line item	FTE				(55.0)	0.0
	Gross				(3,171,000)	0
	Federal				(1,963,000)	0
	TANF				0	0
	GF/GP				(1,208,000)	0
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				47,900	47,900
	Federal				35,900	35,900
	TANF				0	0
	GF/GP				12,000	12,000
 <b>House:</b> Do not roll-up line item Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(10.0)
	Gross					(152,900)
	Federal					(228,200)
	TANF					0
	GF/GP					75,300
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(644,300)
	TANF					644,300
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>8 Child Welfare First-Line Supervisors</b>	FTE	519.0	0.0	475.8	(519.0)	(43.2)
<b>Executive:</b>	Gross	35,950,600	545,800	33,305,000	(35,404,800)	(2,645,600)
	Federal	20,296,400	385,800	13,378,000	(19,910,600)	(6,918,400)
	TANF	0	0	4,478,800	0	4,478,800
	GF/GP	15,654,200	160,000	15,448,200	(15,494,200)	(206,000)
Transfer in funding for new MYOI field workers	FTE				3.0	3.0
	Gross				195,000	195,000
	Federal				144,300	144,300
	TANF				0	0
	GF/GP				50,700	50,700
Roll-up line into new Child Welfare Field Staff line item	FTE				(522.0)	0.0
	Gross				(36,145,600)	0
	Federal				(20,440,700)	0
	TANF				0	0
	GF/GP				(15,704,900)	0
Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				545,800	545,800
	Federal				385,800	385,800
	TANF				0	0
	GF/GP				160,000	160,000
<b>House:</b> Do not roll-up line item						
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(37.0)
	Gross					(2,946,300)
	Federal					(2,776,900)
	TANF					0
	GF/GP					(169,400)
Reduce 1st line supervisors of direct care staff to provide case management for 14,000 total child welfare cases.	FTE					(9.2)
	Gross					(440,100)
	Federal					(180,500)
	TANF					(83,600)
	GF/GP					(176,000)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(4,562,400)
	TANF					4,562,400
	GF/GP					0
FMAP adjustment: FMAP base adjustment from 66.19% to 66.39%	FTE					0.0
	Gross					0
	Federal					71,300
	TANF					0
	GF/GP					(71,300)

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					EXECUTIVE	HOUSE
<b>9 Administrative Support Workers</b>	FTE	241.0	0.0	133.0	(241.0)	(108.0)
<b>Executive:</b>	Gross	10,438,900	149,800	6,091,600	(10,289,100)	(4,347,300)
	Federal	6,843,100	(30,900)	2,458,600	(6,874,000)	(4,384,500)
	TANF	0	0	1,029,500	0	1,029,500
	IDG	125,000	126,900	126,900	1,900	1,900
	GF/GP	3,470,800	53,800	2,476,600	(3,417,000)	(994,200)
FY12: Employee Consession Plan supplemental	FTE				(15.0)	(15.0)
	Gross				(514,000)	(514,000)
	Federal				(304,600)	(220,600)
	TANF				0	(84,000)
	IDG				0	0
	GF/GP				(209,400)	(209,400)
Roll-up line into new Child Welfare Field Staff line item	FTE				(226.0)	0.0
	Gross				(9,924,900)	0
	Federal				(6,663,500)	0
	TANF				0	0
	IDG				0	0
	GF/GP				(3,261,400)	0
Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				149,800	149,800
	Federal				94,100	94,100
	TANF				0	0
	IDG				1,900	1,900
	GF/GP				53,800	53,800
<b>House:</b> Do not roll-up line item, fund source TANF for Executive items	FTE					(85.0)
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(3,733,500)
	Federal					(2,994,800)
	TANF					0
	IDG					0
	GF/GP					(738,700)
Reduce admin support of direct care staff to provide case management for 14,000 total child welfare cases.	FTE					(8.0)
	Gross					(249,600)
	Federal					(102,300)
	TANF					(47,400)
	IDG					0
	GF/GP					(99,900)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(1,160,900)
	TANF					1,160,900
	IDG					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>10 Second Line Supervisors and Technical Staff</b>	FTE	45.0	0.0	44.3	(45.0)	(0.7)
<b>Executive:</b>	Gross	3,230,100	48,700	3,239,500	(3,181,400)	9,400
	Federal	2,104,400	(22,800)	1,261,200	(2,127,200)	(843,200)
	TANF	0	0	485,700	0	485,700
	IDG	50,000	50,700	50,700	700	700
	GF/GP	1,075,700	20,800	1,441,900	(1,054,900)	366,200
Roll-up line into new Child Welfare Field Staff line item	FTE				(45.0)	0.0
	Gross				(3,230,100)	0
	Federal				(2,154,400)	0
	TANF				0	0
	IDG				0	0
	GF/GP				(1,075,700)	0
Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				48,700	48,700
	Federal				27,200	27,200
	TANF				0	0
	IDG				700	700
	GF/GP				20,800	20,800
<b>House:</b> Do not roll-up line item	FTE					0.0
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs. (Fund sourcing adjustment only)	Gross					0
	Federal					(361,100)
	TANF					0
	IDG					0
	GF/GP					361,100
Reduce second line support of direct care staff to provide case management for 14,000 total child welfare cases.	FTE					(0.7)
	Gross					(39,300)
	Federal					(16,100)
	TANF					(7,500)
	IDG					0
	GF/GP					(15,700)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(493,200)
	TANF					493,200
	IDG					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>11 Permanency Planning Specialists</b>	FTE	62.0	0.0	53.3	(62.0)	(8.7)
<b>Executive:</b>	Gross	3,638,300	54,900	3,159,000	(3,583,400)	(479,300)
	Federal	2,079,300	49,400	993,900	(2,029,900)	(1,085,400)
	TANF	0	0	590,100	0	590,100
	GF/GP	1,559,000	5,500	1,575,000	(1,553,500)	16,000
 Align FTE allocation	FTE				(14.0)	(14.0)
	Gross				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
 Roll-up line into new Child Welfare Field Staff line item	FTE				(48.0)	0.0
	Gross				(3,638,300)	0
	Federal				(2,079,300)	0
	TANF				0	0
	GF/GP				(1,559,000)	0
 Employee Economics: Increases salaries and wages by 1.5% gross. Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				54,900	54,900
	Federal				49,400	49,400
	TANF				0	0
	GF/GP				5,500	5,500
 <b>House:</b> Do not roll-up line item Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					5.3
	Gross					(534,200)
	Federal					(544,700)
	TANF					0
	GF/GP					10,500
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(590,100)
	TANF					590,100
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>12 Contractual Services, Supplies, and Material</b>						
<b>Executive:</b>						
	Gross	5,432,200	7,343,200	5,163,900	1,911,000	(268,300)
	Federal	3,234,000	4,399,400	2,856,900	1,165,400	(377,100)
	TANF	0	0	638,500	0	638,500
	IDG	60,000	60,000	60,000	0	0
	GF/GP	2,138,200	2,883,800	1,608,500	745,600	(529,700)
 Transfer in funding for new MYOI field workers						
	Gross				10,800	10,800
	Federal				6,300	6,300
	TANF				0	0
	IDG				0	0
	GF/GP				4,500	4,500
 Mobile Worker Initiative: Increase funding for child welfare staff activities. Funding would be used to purchase smartphones and applications. Mobile Worker Initiative initiative is projected to be cost neutral						
	Gross				1,900,200	1,900,200
	Federal				1,159,100	1,159,100
	TANF				0	0
	IDG				0	0
	GF/GP				741,100	741,100
 <b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year						
	Gross					(2,179,300)
	Federal					(904,000)
	TANF					0
	IDG					0
	GF/GP					(1,275,300)
 Separate out federal TANF into own fund source						
	Gross					0
	Federal					(638,500)
	TANF					638,500
	IDG					0
	GF/GP					0

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						EXECUTIVE	HOUSE
<b>13 Settlement Monitor</b> Executive: No changes  House: Revise current services baseline for line item based on average expenditure change year over year  Separate out federal TANF into own fund source		Gross	1,625,800	1,625,800	1,625,800	0	0
		Federal	248,100	248,100	642,900	0	394,800
		TANF	0	0	703,800	0	703,800
		GF/GP	1,377,700	1,377,700	279,100	0	(1,098,600)
		Gross					0
		Federal					1,098,600
		TANF					0
		GF/GP					(1,098,600)
		Gross					0
		Federal					(703,800)
	TANF					703,800	
	GF/GP					0	
<b>14 Needs Assessment</b> Executive:  Redirect funding to other line items  House: Concur with Executive		Gross	4,000,000	0	0	(4,000,000)	(4,000,000)
		Federal	0	0	0	0	0
		GF/GP	4,000,000	0	0	(4,000,000)	(4,000,000)
		Gross				(4,000,000)	(4,000,000)
		Federal				0	0
		GF/GP				(4,000,000)	(4,000,000)

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					EXECUTIVE	HOUSE
<b>15 Foster Care Payments</b>						
Executive:						
	Gross	186,112,400	186,806,100	200,341,100	693,700	14,228,700
	Local	13,388,800	17,539,500	20,824,500	4,150,700	7,435,700
	Private	1,400,000	1,600,000	1,600,000	200,000	200,000
	Federal	90,819,500	89,388,500	80,288,000	(1,431,000)	(10,531,500)
	TANF	0	0	12,995,400	0	12,995,400
	GF/GP	80,504,100	78,278,100	84,633,200	(2,226,000)	4,129,100
FY12 Caseload adjustment: assumes 475 fewer cases and a cost per case reduction of \$1,038	Gross				(18,560,900)	(18,560,900)
	Local				2,351,900	2,351,900
	Private				200,000	200,000
	Federal				(6,926,200)	(6,926,200)
	TANF				0	0
	GF/GP				(14,186,600)	(14,186,600)
FY13 Caseload adjustment: assumes 425 additional cases. Cost per case is not changed	Gross				9,919,500	9,919,500
	Local				989,100	989,100
	Private				0	0
	Federal				2,840,100	2,840,100
	TANF				0	0
	GF/GP				6,090,300	6,090,300
Transfer out funding to Youth In Transition line item. Funding was transferred into foster care payments line through error	Gross				(1,956,200)	(1,956,200)
	Local				0	0
	Private				0	0
	Federal				(1,565,000)	(1,565,000)
	TANF				0	0
	GF/GP				(391,200)	(391,200)
FMAP adjustment: FMAP rate is increased from 66.14% to 66.39%	Gross				0	0
	Local				0	0
	Private				0	0
	Federal				53,400	53,400
	TANF				0	0
	GF/GP				(53,400)	(53,400)
Increase foster family per diem by \$3	Gross				11,291,300	7,245,000
	Local				809,700	809,700
	Private				0	0
	Federal				4,166,700	3,521,700
	TANF				0	0
	GF/GP				6,314,900	2,913,600

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<p><b>House:</b> Revise Executive foster family rate increase to spread over other line items Increase funding to transfer 90 youth housed in DHS juvenile justice facilities to be closed. Assumes residential per diem of \$300</p> <p>Increase child placing agency administrative rates to \$42.</p> <p>Separate out federal TANF into own fund source</p>	<p>Gross Local Private Federal TANF GF/GP</p> <p>Gross Local Private Federal TANF GF/GP</p> <p>Gross Local Private Federal TANF GF/GP</p>					<p>9,855,000 3,285,000 0 1,642,500 0 4,927,500</p> <p>7,726,300 0 0 2,897,400 0 4,828,900</p> <p>0 0 0 (12,995,400) 12,995,400 0</p>
<p><b>16 Foster Care - Children with Serious Emotional Disturbance Waiver</b></p> <p><b>Executive:</b></p> <p>Transfer in \$1.0 million in GF/GP from Needs Assessment</p> <p>Transfer in \$500,000 in GF/GP from Adoption Subsidy line item</p> <p><b>House:</b> Concur with Executive <b>RENAME: Serious Emotional Disturbance - Waiver Program</b></p>	<p>Gross Federal GF/GP</p> <p>Gross Federal GF/GP</p> <p>Gross Federal GF/GP</p>	<p>1,769,000 0 1,769,000</p> <p>1,000,000 0 1,000,000</p> <p>500,000 0 500,000</p>	<p>3,269,000 0 3,269,000</p> <p>3,269,000</p> <p>3,269,000</p>	<p>3,269,000 0 3,269,000</p> <p>1,000,000 0 1,000,000</p> <p>500,000 0 500,000</p>	<p>1,500,000 0 1,500,000</p> <p>1,000,000 0 1,000,000</p> <p>500,000 0 500,000</p>	<p>1,500,000 0 1,500,000</p> <p>1,000,000 0 1,000,000</p> <p>500,000 0 500,000</p>

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>17 Guardianship Assistance Program</b>	Gross	2,170,000	4,183,700	4,247,200	2,013,700	2,077,200
<b>Executive:</b>	Federal	1,040,800	1,286,500	1,794,400	245,700	753,600
	GF/GP	1,129,200	2,897,200	2,452,800	1,768,000	1,323,600
 FY12 Caseload adjustment: increase funding	Gross				545,700	545,700
	Federal				(219,400)	(219,400)
	GF/GP				765,100	765,100
 FY13 Caseload adjustment: increase funding for higher projected cases	Gross				1,468,000	1,468,000
	Federal				465,100	949,700
	GF/GP				1,002,900	518,300
 <b>House:</b> Revise fund sourcing for FY13 caseload projections Increase foster family per diem by \$3 for new guardianship assistance cases only	Gross					63,500
	Federal					23,300
	GF/GP					40,200

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					EXECUTIVE	HOUSE
<b>18 Child Care Fund</b>						
<b>Executive:</b>						
	Gross	205,255,500	181,400,000	190,804,400	(23,855,500)	(14,451,100)
	Federal	108,019,900	95,465,500	3,019,800	(12,554,400)	(105,000,100)
	TANF	0	0	102,445,700	0	102,445,700
	GF/GP	97,235,600	85,934,500	85,338,900	(11,301,100)	(11,896,700)
 FY12 Caseload adjustment: reduce funding based on caseload projections	Gross				(21,955,500)	(21,955,500)
	Federal				(11,554,500)	(11,554,500)
	TANF				0	0
	GF/GP				(10,401,000)	(10,401,000)
 FY13 Caseload adjustment: reduce funding based on caseload projections	Gross				(1,900,000)	(1,900,000)
	Federal				(999,900)	(999,900)
	TANF				0	0
	GF/GP				(900,100)	(900,100)
 <b>House:</b>						
Increase foster family per diem by \$3	Gross					2,472,800
	Federal					0
	TANF					0
	GF/GP					2,472,800
 Increase child placing agency administrative rates to \$42. Include enough GF/GP to hold counties harmless from rate increase	Gross					1,931,600
	Federal					0
	TANF					0
	GF/GP					1,931,600
 Increase funding funding for in-home incentive program. Federal funding is TANF from FIP line item in PA section. Total program is \$15 million, and assumes program will save \$10 million in residential placement costs	Gross					5,000,000
	Federal					0
	TANF					10,000,000
	GF/GP					(5,000,000)
 Separate out federal TANF into own fund source	Gross					0
	Federal					(92,445,700)
	TANF					92,445,700
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>19 Child Care Fund Administration</b>	FTE	5.8	6.2	6.2	0.4	0.4
<b>Executive:</b>	Gross	808,600	920,400	815,000	111,800	6,400
	Federal	0	69,100	69,100	69,100	69,100
	GF/GP	808,600	851,300	745,900	42,700	(62,700)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				36,700	36,700
	Federal				0	0
	GF/GP				36,700	36,700
 Align FTE authorization	FTE				0.4	0.4
	Gross				0	0
	Federal				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				75,100	75,100
	Federal				69,100	69,100
	GF/GP				6,000	6,000
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(105,400)
	Federal					0
	GF/GP					(105,400)

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					EXECUTIVE	HOUSE
<b>20 Youth In Transition</b>	FTE	2.0	5.5	5.5	3.5	3.5
Executive:	Gross	12,264,500	14,668,400	14,669,200	2,403,900	2,404,700
	Private	500,000	270,000	0	(230,000)	(500,000)
	Federal	9,736,200	11,544,200	7,283,100	1,808,000	(2,453,100)
	TANF	0	0	3,951,300	0	3,951,300
	GF/GP	2,028,300	2,854,200	3,434,800	825,900	1,406,500
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				35,900	35,900
	Private				0	0
	Federal				28,300	28,300
	TANF				0	0
	GF/GP				7,600	7,600
Align FTE authorization	FTE				3.5	3.5
	Gross				0	0
	Private				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
Transfer in funding from foster care payments line. Funding was transferred out by error in FY12	FTE				0.0	0.0
	Gross				1,956,200	1,956,200
	Private				0	0
	Federal				1,565,000	1,565,000
	TANF				0	0
	GF/GP				391,200	391,200
Revise fund sourcing	FTE				0.0	0.0
	Gross				0	0
	Private				(230,000)	(230,000)
	Federal				184,000	184,000
	TANF				0	0
	GF/GP				46,000	46,000
Transfer in funding from Needs Assessment line item	FTE				0.0	0.0
	Gross				15,000	15,000
	Private				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				15,000	15,000
Increase funding for summer youth employment programs	FTE				0.0	0.0
	Gross				230,000	230,000
	Private				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				230,000	230,000

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					EXECUTIVE	HOUSE
Increase funding for MYOI services	FTE				0.0	0.0
	Gross				139,100	139,100
	Private				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				139,100	139,100
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				27,700	27,700
	Private				0	0
	Federal				30,700	30,700
	TANF				0	0
	GF/GP				(3,000)	(3,000)
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					800
	Private					(270,000)
	Federal					(309,800)
	TANF					0
	GF/GP					580,600
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Private					0
	Federal					(3,951,300)
	TANF					3,951,300
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>21 Adoption Subsidies</b>						
<b>Executive:</b>						
	Gross	221,533,500	218,501,800	212,210,600	(3,031,700)	(9,322,900)
	Federal	138,059,600	137,309,300	100,139,100	(750,300)	(37,920,500)
	TANF	0	0	38,343,700	0	38,343,700
	GF/GP	83,473,900	81,192,500	73,727,800	(2,281,400)	(9,746,100)
FY12 Caseload Adjustment: Reduce cases by 201 and cost per case by \$1.40 per month	Gross				(2,031,700)	(9,832,900)
	Federal				(1,005,500)	(454,200)
	TANF				0	0
	GF/GP				(1,026,200)	(9,378,700)
FMAP adjustment: FMAP rate is increased from 66.14% to 66.39%	Gross				0	0
	Federal				255,200	255,200
	TANF				0	0
	GF/GP				(255,200)	(255,200)
Transfer out \$1.0 million in GF/GP for medical subsidies to serious emotion disorder lines	Gross				(1,000,000)	(1,000,000)
	Federal				0	0
	TANF				0	0
	GF/GP				(1,000,000)	(1,000,000)
<b>House:</b> Revise FY12 caseload for fewer projected cases Increase foster family per diem by \$3 for new adoption subsidy cases only	Gross					1,510,000
	Federal					384,600
	TANF					237,600
	GF/GP					887,800
Separate out federal TANF into own fund source	Gross					0
	Federal					(38,106,100)
	TANF					38,106,100
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>22 Adoption Support Services</b>	FTE	7.2	10.0	10.0	2.8	2.8
<b>Executive:</b>	Gross	33,604,300	33,609,100	24,672,700	4,800	(8,931,600)
	Federal	11,343,400	11,346,000	8,687,500	2,600	(2,655,900)
	TANF	0	0	383,300	0	383,300
	GF/GP	22,260,900	22,263,100	15,601,900	2,200	(6,659,000)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				45,500	45,500
	Federal				25,400	25,400
	TANF				0	0
	GF/GP				20,100	20,100
 Align FTE authorization	FTE				2.8	2.8
	Gross				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(40,700)	(40,700)
	Federal				(22,800)	(22,800)
	TANF				0	0
	GF/GP				(17,900)	(17,900)
 <b>House:</b>	FTE					0.0
Rebase line item based on average expenditure change year over year. Would provide for \$1.2 million in personnel costs and would fund 2,100 private adoption finalizations at an average rate of \$11,000	Gross					(8,936,400)
	Federal					(2,275,200)
	TANF					0
	GF/GP					(6,661,200)
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(383,300)
	TANF					383,300
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>23 NEW: Child Welfare Medical/Psychiatric Evaluations</b>	Gross	0	6,607,500	6,234,300	6,607,500	6,234,300
<b>Executive:</b>	Federal	0	5,128,000	4,402,900	5,128,000	4,402,900
	TANF	0	0	13,600	0	13,600
	GF/GP	0	1,479,500	1,817,800	1,479,500	1,817,800
Transfer in funding from Med/Psych Evaluations line item in LOSO	Gross				8,047,500	7,674,300
	Federal				5,968,000	5,242,900
	TANF				0	13,600
	GF/GP				2,079,500	2,417,800
Reduce funding from savings from a statewide contract for drug testing	Gross				(1,440,000)	(1,440,000)
	Federal				(840,000)	(840,000)
	TANF				0	0
	GF/GP				(600,000)	(600,000)
<b>House:</b> Revise Executive transfer						
<b>24 NEW: Serious Emotional Disturbance - Nonwaiver</b>	Gross	0	2,925,900	2,925,900	2,925,900	2,925,900
<b>Executive:</b>	Federal	0	0	0	0	0
	TANF	0	0	0	0	0
	GF/GP	0	2,925,900	2,925,900	2,925,900	2,925,900
Transfer in funding from Needs Assessment line item	Gross				2,425,900	2,425,900
	Federal				0	0
	TANF				0	0
	GF/GP				2,425,900	2,425,900
Transfer in funding from Adoption subsidies	Gross				500,000	500,000
	Federal				0	0
	TANF				0	0
	GF/GP				500,000	500,000
<b>House:</b> Concur with Executive						

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					EXECUTIVE	HOUSE
<b>25 NEW: Psychotropic Oversight Contracts</b>						
<b>Executive:</b>	Gross	0	1,118,200	1,118,200	1,118,200	1,118,200
	Federal	0	559,100	559,100	559,100	559,100
	TANF	0	0	0	0	0
	GF/GP	0	559,100	559,100	559,100	559,100
Transfer in funding from Needs Assessment line item	Gross				559,100	559,100
	Federal				0	0
	TANF				0	0
	GF/GP				559,100	559,100
Increase federal funding: matches GF/GP added to line	Gross				559,100	559,100
	Federal				559,100	559,100
	TANF				0	0
	GF/GP				0	0
<b>House:</b> Concur with Executive						
<b>26 NEW: Child Welfare Field Staff Salaries and Wages</b>						
<b>Executive:</b>	FTE	0.0	3,464.0	0.0	3,464.0	0.0
	Gross	0	170,905,900	0	170,905,900	0
	Federal	0	110,680,600	0	110,680,600	0
	TANF	0	0	0	0	0
	IDG	0	0	0	0	0
	GF/GP	0	60,225,300	0	60,225,300	0
Transfer in funding from rolling-up child welfare field staff line items	FTE				3,464.0	0.0
	Gross				170,905,900	0
	Federal				110,466,700	0
	TANF				0	0
	IDG				0	0
	GF/GP				60,439,200	0
FMAP adjustment: FMAP rate is increased from 66.14% to 66.39%	FTE				0.0	0.0
	Gross				0	0
	Federal				213,900	0
	TANF				0	0
	IDG				0	0
	GF/GP				(213,900)	0
<b>House:</b> Do not roll-up line items, Move FMAP adjustment to salaries and wages line items						

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					EXECUTIVE	HOUSE
<b>Child Welfare Services - Gross Appropriations</b>						
FTE		3,599.0	3,621.7	3,372.1	22.7	(226.9)
Gross		876,925,300	849,626,400.0	849,078,800.0	(27,298,900)	(27,846,500)
IDG		235,000	237,600.0	237,600.0	2,600	2,600
Federal		492,972,700	475,863,800.0	282,466,600.0	(17,108,900)	(210,506,100)
TANF		0	0.0	198,357,800.0	0	198,357,800
Local		13,388,800	17,539,500.0	20,824,500.0	4,150,700	7,435,700
Private		1,900,000	1,870,000.0	1,600,000.0	(30,000)	(300,000)
GF/GP		368,428,800	354,115,500.0	345,592,300.0	(14,313,300)	(22,836,500)
<b>Juvenile Justice Services</b>						
<b>1 W.J. Maxey Training School</b>						
<b>Executive:</b>						
FTE		72.0	72.0	0.0	0.0	(72.0)
Gross		11,185,500	11,514,300	1,200,000	328,800	(9,985,500)
Local		5,616,900	5,918,000	0	301,100	(5,616,900)
Federal		167,600	161,100	0	(6,500)	(167,600)
GF/GP		5,401,000	5,435,200	1,200,000	34,200	(4,201,000)
FY12: OPEB costs within SBO Supplemental request						
FTE					0.0	0.0
Gross					492,600	492,600
Local					260,200	260,200
Federal					6,600	6,600
GF/GP					225,800	225,800
FY12: Employee Consession Plan supplemental						
FTE					0.0	0.0
Gross					(233,400)	(233,400)
Local					0	0
Federal					(15,000)	(15,000)
GF/GP					(218,400)	(218,400)
Recognize anticipated Medicaid claims						
FTE					0.0	0.0
Gross					(85,000)	(85,000)
Local					(42,500)	(42,500)
Federal					0	0
GF/GP					(42,500)	(42,500)
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases						
FTE					0.0	0.0
Gross					154,600	154,600
Local					83,400	83,400
Federal					1,900	1,900
GF/GP					69,300	69,300

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>House:</b> Close facility. 37 youth are transferred to private residential facilities and funded through foster care payments line in CWS and rename line W.J. Maxey Training School - closed site costs	FTE Gross Local Federal GF/GP					(72.0) (10,314,300) (5,918,000) (161,100) (4,235,200)
<b>2 Bay Pines Center</b>	FTE	44.0	44.0	0.0	0.0	(44.0)
<b>Executive:</b>	Gross	4,900,000	4,957,400	600,000	57,400	(4,300,000)
	Local	2,466,300	2,576,700	0	110,400	(2,466,300)
	Federal	111,800	108,200	0	(3,600)	(111,800)
	GF/GP	2,321,900	2,272,500	600,000	(49,400)	(1,721,900)
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				207,300	207,300
	Local				104,700	104,700
	Federal				4,100	4,100
	GF/GP				98,500	98,500
FY12: Employee Consession Plan supplemental	FTE				0.0	0.0
	Gross				(155,700)	(155,700)
	Local				0	0
	Federal				(10,000)	(10,000)
	GF/GP				(145,700)	(145,700)
Recognize anticipated Medicaid claims	FTE				0.0	0.0
	Gross				(115,000)	(115,000)
	Local				(57,500)	(57,500)
	Federal				0	0
	GF/GP				(57,500)	(57,500)
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				120,800	120,800
	Local				63,200	63,200
	Federal				2,300	2,300
	GF/GP				55,300	55,300
<b>House:</b> Close facility. 37 youth are transferred to private residential facilities and funded through foster care payments line in CWS and rename line W.J. Maxey Training School - closed site costs	FTE Gross Local Federal GF/GP					(44.0) (4,357,400) (2,576,700) (108,200) (1,672,500)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>3 Shawono Center</b>	FTE	44.0	44.0	0.0	0.0	(44.0)
<b>Executive:</b>	Gross	4,900,000	5,023,900	600,000	123,900	(4,300,000)
	Local	2,466,300	2,616,000	0	149,700	(2,466,300)
	Federal	111,800	101,700	0	(10,100)	(111,800)
	GF/GP	2,321,900	2,306,200	600,000	(15,700)	(1,721,900)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				215,900	215,900
	Local				114,400	114,400
	Federal				0	0
	GF/GP				101,500	101,500
 FY12: Employee Consession Plan supplemental	FTE				0.0	0.0
	Gross				(155,600)	(155,600)
	Local				0	0
	Federal				(10,000)	(10,000)
	GF/GP				(145,600)	(145,600)
 Recognize anticipated Medicaid claims	FTE				0.0	0.0
	Gross				(7,000)	(7,000)
	Local				(3,500)	(3,500)
	Federal				0	0
	GF/GP				(3,500)	(3,500)
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				70,600	70,600
	Local				38,800	38,800
	Federal				(100)	(100)
	GF/GP				31,900	31,900
 <b>House:</b> Close facility. 24 youth are transferred to private residential facilities and funded through foster care payments line in CWS and rename line Shawono Center - closed site costs	FTE					(44.0)
	Gross					(4,423,900)
	Local					(2,616,000)
	Federal					(101,700)
	GF/GP					(1,706,200)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>4 County Juvenile Officers</b>						
<b>Executive:</b> No changes	Gross	3,904,300	3,904,300	3,649,600	0	(254,700)
	Federal	300,400	300,400	247,800	0	(52,600)
	GF/GP	3,603,900	3,603,900	3,401,800	0	(202,100)
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	Gross					(254,700)
	Federal					(52,600)
	GF/GP					(202,100)
<b>5 Community Support Services</b>						
<b>Executive:</b>	FTE	2.0	2.0	2.0	0.0	0.0
	Gross	1,600,100	1,614,600	941,100	14,500	(659,000)
	GF/GP	1,600,100	1,614,600	941,100	14,500	(659,000)
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				4,600	4,600
	GF/GP				4,600	4,600
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				9,900	9,900
	GF/GP				9,900	9,900
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(673,500)
	GF/GP					(673,500)
<b>6 Juvenile Justice Administration and Maintenance</b>						
<b>Executive:</b>	FTE	31.7	16.0	10.0	(15.7)	(21.7)
	Gross	4,236,200	4,362,400	2,200,000	126,200	(2,036,200)
	Local	509,500	946,200	0	436,700	(509,500)
	Federal	74,400	78,300	0	3,900	(74,400)
	TANF	0	0	0	0	0
	GF/GP	3,652,300	3,337,900	2,200,000	(314,400)	(1,452,300)
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				137,600	137,600
	Local				6,100	6,100
	Federal				4,200	4,200
	TANF				0	0
	GF/GP				127,300	127,300

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
FY12: Employee Consession Plan supplemental - with additional FTE only adjustment for FY13	FTE				(15.7)	(15.7)
	Gross				0	0
	Local				0	0
	Federal				0	0
	TANF				0	0
	GF/GP				0	0
Recognize additional School Aid Funds	FTE				0.0	0.0
	Gross				0	0
	Local				431,100	0
	Federal				0	0
	TANF				0	0
	GF/GP				(431,100)	0
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(11,400)	(11,400)
	Local				(500)	(500)
	Federal				(300)	(300)
	TANF				0	0
	GF/GP				(10,600)	(10,600)
<b>House:</b> Do not concur with School Aid funds increase Reduce staff to 10 FTEs and keep \$1.0 million for IT expenditures. Only fund with GF/GP	FTE					(6.0)
	Gross					(2,162,400)
	Local					(515,100)
	Federal					(78,300)
	TANF					0
	GF/GP					(1,569,000)
<b>7 W. J. Maxey Memorial Fund</b>	Gross	45,000	45,000	0	0	(45,000)
<b>Executive:</b> No Changes	Private	45,000	45,000	0	0	(45,000)
	GF/GP	0	0	0	0	0
<b>House:</b> Eliminate funding	Gross					(45,000)
	Private					(45,000)
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>8 Juvenile Accountability Block Grant</b>	FTE	1.0	1.0	1.0	0.0	0.0
<b>Executive:</b>	Gross	1,296,000	1,301,800	1,281,300	5,800	(14,700)
	Federal	1,260,900	1,266,400	1,214,500	5,500	(46,400)
	GF/GP	35,100	35,400	66,800	300	31,700
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				5,300	5,300
	Federal				5,000	5,000
	GF/GP				300	300
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				500	500
	Federal				500	500
	GF/GP				0	0
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(20,500)
	Federal					(51,900)
	GF/GP					31,400
<b>9 Committee on Juvenile Justice Administration</b>	FTE	4.0	4.0	4.0	0.0	0.0
<b>Executive:</b>	Gross	425,300	438,900	331,200	13,600	(94,100)
	Federal	221,900	227,300	179,700	5,400	(42,200)
	GF/GP	203,400	211,600	151,500	8,200	(51,900)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				13,400	13,400
	Federal				5,300	5,300
	GF/GP				8,100	8,100
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				200	200
	Federal				100	100
	GF/GP				100	100
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year	FTE					0.0
	Gross					(107,700)
	Federal					(47,600)
	GF/GP					(60,100)

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					EXECUTIVE	HOUSE
<b>10 Committee on Juvenile Justice Grants</b>	Gross	5,000,000	5,000,000	5,000,000	0	0
Executive: No changes	Federal	5,000,000	5,000,000	5,000,000	0	0
	GF/GP	0	0	0	0	0
House: Concur with Executive						
<b>Juvenile Justice Services - Gross Appropriations</b>						
	FTE	198.7	183.0	17.0	(15.7)	(181.7)
	Gross	37,492,400	38,162,600	15,803,200	670,200	(21,689,200)
	Federal	7,248,800	7,243,400	6,642,000	(5,400)	(606,800)
	TANF	0	0	0	0	0
	Local	11,059,000	12,056,900	0	997,900	(11,059,000)
	Private	45,000	45,000	0	0	(45,000)
	GF/GP	19,139,600	18,817,300	9,161,200	(322,300)	(9,978,400)
<b>Local Office Staff and Operations</b>						
<b>1 Field Staff, Salaries and Wages</b>	FTE	5,695.5	5,579.5	5,835.5	(116.0)	140.0
Executive:	Gross	294,203,500	292,568,100	287,760,700	(1,635,400)	(6,442,800)
	Federal	179,511,000	178,381,400	107,545,000	(1,129,600)	(71,966,000)
	TANF	0	0	56,523,500	0	56,523,500
	IDG	7,246,000	7,355,400	7,355,400	109,400	109,400
	GF/GP	107,446,500	106,831,300	116,336,800	(615,200)	8,890,300
FY12: Employee Consession Plan supplemental	FTE				(124.0)	(124.0)
	Gross				(5,566,200)	(5,566,200)
	Federal				(3,395,800)	(2,345,800)
	TANF				0	(1,050,000)
	IDG				0	0
	GF/GP				(2,170,400)	(2,170,400)
Transfer out 33 FTEs and funding to Children's Services Administration in Child Welfare section	FTE				(33.0)	(33.0)
	Gross				(2,014,300)	(2,014,300)
	Federal				(1,278,800)	(1,278,800)
	TANF				0	0
	IDG				0	0
	GF/GP				(735,500)	(735,500)

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					EXECUTIVE	HOUSE
Increase Adult Services staff by 41 FTEs	FTE				41.0	41.0
	Gross				1,603,400	1,603,400
	Federal				1,098,300	1,098,300
	TANF				0	0
	IDG				0	0
	GF/GP				505,100	505,100
FMAP adjustment: FMAP rate is increased from 66.14% to 66.39%	FTE				0.0	0.0
	Gross				0	0
	Federal				7,400	7,400
	TANF				0	0
	IDG				0	0
	GF/GP				(7,400)	(7,400)
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases	FTE				0.0	0.0
	Gross				4,341,700	4,341,700
	Federal				2,439,300	2,439,300
	TANF				0	0
	IDG				109,400	109,400
	GF/GP				1,793,000	1,793,000
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					344.0
	Gross					(407,400)
	Federal					(9,912,900)
	TANF					0
	IDG					0
	GF/GP					9,505,500
Reduce federal Low-Income Home Energy Assistance Program allocated for administration from 10% to 5%. Federal funding is transferred to grant line in the Public Assistance section	FTE					(88.0)
	Gross					(4,400,000)
	Federal					(4,400,000)
	TANF					0
	IDG					0
	GF/GP					0
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(57,573,500)
	TANF					57,573,500
	IDG					0
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>2 Contractual Services, Supplies, and Materials</b>						
<b>Executive:</b>						
	Gross	11,771,300	12,589,800	12,589,800	818,500	818,500
	Federal	8,136,500	8,476,800	5,307,300	340,300	(2,829,200)
	TANF	0	0	2,137,900	0	2,137,900
	IDG	250,000	250,000	250,000	0	0
	GF/GP	3,384,800	3,863,000	4,894,600	478,200	1,509,800
 Increase funding for security purposes in local offices						
	Gross				495,000	495,000
	Federal				142,300	142,300
	TANF				0	0
	IDG				0	0
	GF/GP				352,700	352,700
 Mobile Worker Initiative: Increase CSSM costs to purchase smartphones and applications. Mobile Worker Initiative initiative is projected to be cost neutral						
	Gross				298,600	298,600
	Federal				180,900	180,900
	TANF				0	0
	IDG				0	0
	GF/GP				117,700	117,700
 Increase Adult Services staff by 41 FTEs						
	Gross				24,900	24,900
	Federal				17,100	17,100
	TANF				0	0
	IDG				0	0
	GF/GP				7,800	7,800
 <b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year (fund sourcing adjustment only)						
	Gross					0
	Federal					(1,031,600)
	TANF					0
	IDG					0
	GF/GP					1,031,600
 Separate out federal TANF into own fund source						
	Gross					0
	Federal					(2,137,900)
	TANF					2,137,900
	IDG					0
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>3 Medical/Psychiatric Evaluations</b>						
<b>Executive:</b>						
	Gross	9,467,600	1,420,100	1,354,200	(8,047,500)	(8,113,400)
	Federal	5,013,000	(955,000)	925,100	(5,968,000)	(4,087,900)
	TANF	0	0	2,500	0	2,500
	GF/GP	4,454,600	2,375,100	426,600	(2,079,500)	(4,028,000)
Transfer out funding to new Child Welfare Med/Psych Eval within Child Welfare Section	Gross				(8,047,500)	(7,674,300)
	Federal				(5,968,000)	(5,242,900)
	TANF				0	(13,600)
	GF/GP				(2,079,500)	(2,417,800)
<b>House:</b> Revise Exec transfer fund sourcing and total						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(439,100)
	Federal					1,171,100
	TANF					0
	GF/GP					(1,610,200)
Separate out federal TANF into own fund source	Gross					0
	Federal					(16,100)
	TANF					16,100
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>4 Donated Funds Positions</b>	FTE	208.0	208.0	160.0	0.0	(48.0)
<b>Executive:</b>	Gross	17,445,600	19,230,600	13,197,200	1,785,000	(4,248,400)
	Federal	8,502,500	9,390,200	5,686,400	887,700	(2,816,100)
	TANF	0	0	1,559,200	0	1,559,200
	IDG	320,000	330,000	330,000	10,000	10,000
	Private	5,637,400	6,072,600	2,440,000	435,200	(3,197,400)
	Local	2,985,700	3,437,800	3,181,600	452,100	195,900
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				969,400	969,400
	Federal				487,400	487,400
	TANF				0	0
	IDG				0	0
	Private				236,400	236,400
	Local				245,600	245,600
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				815,600	815,600
	Federal				400,300	400,300
	TANF				0	0
	IDG				10,000	10,000
	Private				198,800	198,800
	Local				206,500	206,500
	GF/GP				0	0
 <b>House:</b>	FTE					(48.0)
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(6,033,400)
	Federal					(2,144,600)
	TANF					0
	IDG					0
	Private					(3,632,600)
	Local					(256,200)
	GF/GP					0
 Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(1,559,200)
	TANF					1,559,200
	IDG					0
	Private					0
	Local					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>5 Training and Program Support</b>	FTE	24.0	21.0	22.5	(3.0)	(1.5)
<b>Executive:</b>	Gross	3,429,400	3,476,000	2,756,400	46,600	(673,000)
	Federal	1,592,300	1,568,900	1,183,600	(23,400)	(408,700)
	TANF	0	0	404,300	0	404,300
	GF/GP	1,837,100	1,907,100	1,168,500	70,000	(668,600)
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				174,100	174,100
	Federal				80,800	80,800
	TANF				0	0
	GF/GP				93,300	93,300
FY12: Employee Consession Plan supplemental	FTE				(3.0)	(3.0)
	Gross				(164,100)	(164,100)
	Federal				(120,700)	(120,700)
	TANF				0	0
	GF/GP				(43,400)	(43,400)
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				36,600	36,600
	Federal				16,500	16,500
	TANF				0	0
	GF/GP				20,100	20,100
<b>House:</b>	FTE					1.5
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	Gross					(719,600)
	Federal					19,000
	TANF					0
	GF/GP					(738,600)
Separate out federal TANF into own fund source	FTE					0.0
	Gross					0
	Federal					(404,300)
	TANF					404,300
	GF/GP					0
<b>6 Wayne County Gifts and Bequests</b>	Gross	100,000	100,000	0	0	(100,000)
<b>Executive:</b> No change	Private	100,000	100,000	0	0	(100,000)
	GF/GP	0	0	0	0	0
<b>House:</b>	Gross					(100,000)
Eliminate funding	Private					(100,000)
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>7 Volunteer Services and Reimbursement</b>						
<b>Executive:</b>						
	Gross	1,036,100	1,261,800	1,142,400	225,700	106,300
	Federal	629,900	796,900	715,100	167,000	85,200
	TANF	0	0	3,200	0	3,200
	GF/GP	406,200	464,900	424,100	58,700	17,900
Increase milage reimbursment rate to \$0.55	Gross				225,700	225,700
	Federal				167,000	167,000
	TANF				0	0
	GF/GP				58,700	58,700
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(119,400)
	Federal					(78,600)
	TANF					0
	GF/GP					(40,800)
Separate out federal TANF into own fund source	Gross					0
	Federal					(3,200)
	TANF					3,200
	GF/GP					0
<b>8 SSI Advocates</b>						
<b>Executive:</b>						
	FTE	10.0	11.0	8.0	1.0	(2.0)
	Gross	966,700	1,086,300	830,300	119,600	(136,400)
	Restricted	746,100	858,000	680,700	111,900	(65,400)
	GF/GP	220,600	228,300	149,600	7,700	(71,000)
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				47,300	47,300
	Restricted				39,200	39,200
	GF/GP				8,100	8,100
Increase SSI Advocates by 1.0 FTE	FTE				1.0	1.0
	Gross				74,800	74,800
	Restricted				74,800	74,800
	GF/GP				0	0
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(2,500)	(2,500)
	Restricted				(2,100)	(2,100)
	GF/GP				(400)	(400)
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	FTE					(3.0)
	Gross					(256,000)
	Restricted					(177,300)
	GF/GP					(78,700)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Local Office Staff and Operations - Gross Appropriations</b>						
FTE		5,937.5	5,819.5	6,026.0	(118.0)	88.5
Gross		338,420,200	331,732,700	319,631,000	(6,687,500)	(18,789,200)
IDG		7,816,000	7,935,400	7,935,400	119,400	119,400
Federal		203,385,200	197,659,200	121,362,500	(5,726,000)	(82,022,700)
TANF		0	0	60,630,600	0	60,630,600
Private		5,737,400	6,172,600	2,440,000	435,200	(3,297,400)
Local		2,985,700	3,437,800	3,181,600	452,100	195,900
Restricted		746,100	858,000	680,700	111,900	(65,400)
GF/GP		117,749,800	115,669,700	123,400,200	(2,080,100)	5,650,400

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Disability Determination Services</b>						
<b>1 Disability Determination Operations</b>	FTE	721.9	546.9	503.9	(175.0)	(218.0)
<b>Executive:</b>	Gross	110,723,100	90,508,800	83,048,100	(20,214,300)	(27,675,000)
	Federal	109,475,600	89,281,900	82,257,800	(20,193,700)	(27,217,800)
	IDG	296,000	294,400	111,500	(1,600)	(184,500)
	GF/GP	951,500	932,500	678,800	(19,000)	(272,700)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				4,226,400	4,226,400
	Federal				4,175,600	4,175,600
	IDG				3,900	3,900
	GF/GP				46,900	46,900
 Reduce funding appropriated for reconsideration process	FTE				(175.0)	(175.0)
	Gross				(21,904,600)	(21,904,600)
	Federal				(21,904,600)	(21,904,600)
	IDG				0	0
	GF/GP				0	0
 Increase funding for rising medical evidence costs	FTE				0.0	0.0
	Gross				1,800,000	1,800,000
	Federal				1,800,000	1,800,000
	IDG				0	0
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(4,336,100)	(4,336,100)
	Federal				(4,264,700)	(4,264,700)
	IDG				(5,500)	(5,500)
	GF/GP				(65,900)	(65,900)
 <b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(43.0)
	Gross					(7,460,700)
	Federal					(7,024,100)
	IDG					(182,900)
	GF/GP					(253,700)

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					EXECUTIVE	HOUSE
<b>2 Medical Consultation Program</b>						
<b>Executive:</b>	FTE	21.4	21.4	19.2	0.0	(2.2)
	Gross	2,840,600	2,896,700	2,436,200	56,100	(404,400)
	Federal	1,015,800	1,036,600	856,200	20,800	(159,600)
	GF/GP	1,824,800	1,860,100	1,580,000	35,300	(244,800)
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				100,700	100,700
	Federal				37,400	37,400
	GF/GP				63,300	63,300
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(44,600)	(44,600)
	Federal				(16,600)	(16,600)
	GF/GP				(28,000)	(28,000)
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(2.2)
	Gross					(460,500)
	Federal					(180,400)
	GF/GP					(280,100)
 <b>3 Retirement Disability Determination</b>						
<b>Executive:</b>	FTE	4.1	4.1	2.0	0.0	(2.1)
	Gross	847,100	888,800	411,300	41,700	(435,800)
	IDG	847,100	888,800	411,300	41,700	(435,800)
	GF/GP	0	0	0	0	0
 FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				17,600	17,600
	IDG				17,600	17,600
	GF/GP				0	0
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				24,100	24,100
	IDG				24,100	24,100
	GF/GP				0	0
 <b>House:</b> Revise current services baseline for line item based on average expenditure change year over year and based costs for on current on-board FTEs.	FTE					(2.1)
	Gross					(477,500)
	IDG					(477,500)
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>Disability Determination Services - Gross Appropriations</b>						
	FTE	747.4	572.4	525.1	(175.0)	(222.3)
	Gross	114,410,800	94,294,300	85,895,600	(20,116,500)	(28,515,200)
	IDG-DTMB	1,143,100	1,183,200	522,800	40,100	(620,300)
	Federal	110,491,400	90,318,500	83,114,000	(20,172,900)	(27,377,400)
	GF/GP	2,776,300	2,792,600	2,258,800	16,300	(517,500)
<b>Central Support Accounts</b>						
<b>1 Rent</b>						
<b>Executive:</b>	Gross	47,047,400	44,774,800	43,603,000	(2,272,600)	(3,444,400)
	Federal	28,262,700	26,878,000	17,788,000	(1,384,700)	(10,474,700)
	TANF	0	0	10,504,500	0	10,504,500
	IDG	800,000	800,000	800,000	0	0
	GF/GP	17,984,700	17,096,800	14,510,500	(887,900)	(3,474,200)
Recognize rent savings from implementing the Mobile Worker Initiative appropriated in various line items. Savings allow MWI to be cost neutral	Gross				(2,272,600)	(2,272,600)
	Federal				(1,384,700)	(1,384,700)
	TANF				0	0
	IDG				0	0
	GF/GP				(887,900)	(887,900)
<b>House:</b>	Gross					(1,171,800)
Revise current services baseline for line item based on average expenditure change year over year	Federal					1,414,500
	TANF					0
	IDG					0
	GF/GP					(2,586,300)
Separate out federal TANF into own fund source	Gross					0
	Federal					(10,504,500)
	TANF					10,504,500
	IDG					0
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>2 Occupancy Charge</b>	Gross	8,228,800	8,236,400	8,236,400	7,600	7,600
<b>Executive:</b>	Federal	4,807,700	4,812,000	3,225,300	4,300	(1,582,400)
	TANF	0	0	1,586,700	0	1,586,700
	IDG	200,000	200,200	200,200	200	200
	GF/GP	3,221,100	3,224,200	3,224,200	3,100	3,100
 FY13 Employee Economics	Gross				7,600	7,600
	Federal				4,300	4,300
	TANF				0	0
	IDG				200	200
	GF/GP				3,100	3,100
 <b>House:</b>	Gross					0
Separate out federal TANF into own fund source	Federal					(1,586,700)
	TANF					1,586,700
	IDG					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>3 Travel</b>						
<b>Executive:</b>						
	Gross	7,214,600	7,295,600	7,295,600	81,000	81,000
	Federal	4,681,700	4,737,600	2,955,000	55,900	(1,726,700)
	TANF	0	0	2,365,500	0	2,365,500
	IDG	0	0	0	0	0
	GF/GP	2,532,900	2,558,000	1,975,100	25,100	(557,800)
Transfer in Children's Services GF/GP used to hire MYOI staff in Child Welfare section	Gross				21,600	21,600
	Federal				15,200	15,200
	TANF				0	0
	IDG				0	0
	GF/GP				6,400	6,400
Increase funding for new Adult field staff workers added in LOSO section	Gross				59,400	59,400
	Federal				40,700	40,700
	TANF				0	0
	IDG				0	0
	GF/GP				18,700	18,700
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year (fund sourcing adjustment only)	Gross					0
	Federal					582,900
	TANF					0
	IDG					0
	GF/GP					(582,900)
Separate out federal TANF into own fund source	Gross					0
	Federal					(2,365,500)
	TANF					2,365,500
	IDG					0
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>4 Equipment</b>						
<b>Executive:</b> No change	Gross	227,300	227,300	62,600	0	(164,700)
	Federal	180,900	180,900	29,100	0	(151,800)
	TANF	0	0	8,800	0	8,800
	GF/GP	46,400	46,400	24,700	0	(21,700)
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(164,700)
	Federal					(143,000)
	TANF					0
	GF/GP					(21,700)
Separate out federal TANF into own fund source	Gross					0
	Federal					(8,800)
	TANF					8,800
	GF/GP					0
<b>5 Worker's Compensation</b>						
<b>Executive:</b>	Gross	3,363,800	2,808,200	1,928,800	(555,600)	(1,435,000)
	Federal	2,327,100	1,942,700	908,600	(384,400)	(1,418,500)
	TANF	0	0	449,400	0	449,400
	GF/GP	1,036,700	865,500	570,800	(171,200)	(465,900)
FY13 Employee Economics	Gross				(555,600)	(555,600)
	Federal				(384,400)	(384,400)
	TANF				0	0
	GF/GP				(171,200)	(171,200)
<b>House:</b>						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(879,400)
	Federal					(584,700)
	TANF					0
	GF/GP					(294,700)
Separate out federal TANF into own fund source	Gross					0
	Federal					(449,400)
	TANF					449,400
	GF/GP					0

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					EXECUTIVE	HOUSE
<b>6 Advisory Commissions</b>	Gross	17,900	0	0	(17,900)	(17,900)
Executive:	Federal	10,700	0	0	(10,700)	(10,700)
	TANF	0	0	0	0	0
	GF/GP	7,200	0	0	(7,200)	(7,200)
Eliminate funding	Gross				(17,900)	(17,900)
	Federal				(10,700)	(10,700)
	TANF				0	0
	GF/GP				(7,200)	(7,200)
<b>House:</b> Concur with Executive						
<b>7 Payroll Taxes and Fringe Benefits</b>	Gross	361,026,700	390,708,700	360,842,100	29,682,000	(184,600)
Executive:	Federal	228,731,800	237,867,600	140,324,200	9,135,800	(88,407,600)
	TANF	0	0	82,679,600	0	82,679,600
	IDG	5,000,000	5,044,300	5,044,300	44,300	44,300
	GF/GP	127,294,900	147,796,800	132,794,000	20,501,900	5,499,100
FY12: OPEB costs within SBO Supplemental request	Gross				48,607,000	48,607,000
	Federal				25,627,100	15,682,200
	TANF				0	9,944,900
	IDG				2,880,000	2,880,000
	GF/GP				20,099,900	20,099,900
FY12: Employee Consession Plan supplemental	Gross				(4,121,300)	(4,121,300)
	Federal				(2,549,600)	(2,549,600)
	TANF				0	0
	IDG				0	0
	GF/GP				(1,571,700)	(1,571,700)
Adjust gros authorization based on projected needs	Gross				(20,000,000)	(20,000,000)
	Federal				(20,000,000)	(20,000,000)
	TANF				0	0
	IDG				0	0
	GF/GP				0	0
Transfer out funding for EBT specialist transferred to AFS section	Gross				(66,100)	(66,100)
	Federal				(45,800)	(45,800)
	TANF				0	0
	IDG				0	0
	GF/GP				(20,300)	(20,300)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
Increase funding for MYOI staff in Child Welfare section. GF/GP from Children Services	Gross Federal TANF IDG GF/GP				530,700 306,300 0 0 224,400	530,700 306,300 0 0 224,400
Replace one-time IDG from DTMB for OPEB costs with federal funds	Gross Federal TANF IDG GF/GP				0 2,880,000 0 (2,880,000) 0	0 2,880,000 0 (2,880,000) 0
Increase funding for new Adult field staff workers added in LOSO section	Gross Federal TANF IDG GF/GP				1,122,300 768,800 0 0 353,500	1,122,300 768,800 0 0 353,500
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	Gross Federal TANF IDG GF/GP				3,609,400 2,149,000 0 44,300 1,416,100	3,609,400 2,149,000 0 44,300 1,416,100
<b>House:</b> TANF fund source Executive items						
Revise current services baseline for line item based on average expenditure change year over year and reviews current FY 2012 expenditure trends that forcast \$330 million in gross expenditures	Gross Federal TANF IDG GF/GP					(24,485,700) (10,195,300) 0 0 (14,290,400)
Reduce Low-Income Home Energy Assistance Program allocated for administration from 10% to 5%. Federal funding is transferred to grant line in public assistance section	Gross Federal TANF IDG GF/GP					(3,600,000) (3,600,000) 0 0 0
Separate out federal TANF into own fund source	1 Gross Federal TANF IDG GF/GP					0 (73,073,000) 73,073,000 0 0
Reduce child welfare staff to provide case management for 14,00 cases. 64 FTEs are reduced in the child welfare section	Gross Federal TANF IDG GF/GP					(1,780,900) (730,200) (338,300) 0 (712,400)

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					EXECUTIVE	HOUSE
<b>Central Support Accounts - Gross Appropriations</b>						
	Gross	427,126,500	454,051,000	421,968,500	26,924,500	(5,158,000)
	IDG	6,000,000	6,044,500	6,044,500	44,500	44,500
	Federal	269,002,600	276,418,800	165,230,200	7,416,200	(103,772,400)
	TANF	0	0	97,594,500	0	97,594,500
	GF/GP	152,123,900	171,587,700	153,099,300	19,463,800	975,400

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					EXECUTIVE	HOUSE
<b>Public Assistance</b>						
<b>1 Family Independence Program</b>	Gross	340,948,600	318,354,100	289,288,000	(22,594,500)	(51,660,600)
<b>Executive:</b>	Restricted	64,584,100	64,584,100	57,500,000	0	(7,084,100)
	Federal	127,054,900	112,218,800	0	(14,836,100)	(127,054,900)
	TANF	0	0	90,701,300	0	90,701,300
	GF/GP	149,309,600	141,551,200	141,086,700	(7,758,400)	(8,222,900)
FY12: Employee Consession Plan supplemental - Appropriate freed up TANF to offset GF/GP	Gross				0	0
	Restricted				0	0
	Federal				7,758,400	7,758,400
	TANF				0	0
	GF/GP				(7,758,400)	(7,758,400)
FY12 Caseload adjustment: reduce cases by 400 and increase cost by \$20.00	Gross				14,219,500	(37,548,600)
	Restricted				0	(7,084,100)
	Federal				14,219,500	(20,000,000)
	TANF				0	0
	GF/GP				0	(10,464,500)
FY13 Caselaod adjustment: reduce cases by 7,125	Gross				(36,814,000)	(14,112,000)
	Restricted				0	0
	Federal				(36,814,000)	(14,112,000)
	TANF				0	0
	GF/GP				0	0
<b>House:</b> Revise FY12 and FY13 caseload projections Increase GF/GP to offset TANF for child care fund in-home incentive program	Gross					0
	Restricted					0
	Federal					0
	TANF					(10,000,000)
	GF/GP					10,000,000
Separate out federal TANF into own fund source	Gross					0
	Restricted					0
	Federal					(100,701,300)
	TANF					100,701,300
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>2 State Disability Assistance Payments</b>	Gross	27,927,800	25,515,100	25,515,100	(2,412,700)	(2,412,700)
<b>Executive:</b>	Restricted	10,627,600	10,627,600	10,627,600	0	0
	GF/GP	17,300,200	14,887,500	14,887,500	(2,412,700)	(2,412,700)
FY12 Caseload adjustment: reduce cases by 450 and reduce cost by \$10.09	Gross				(2,412,700)	(2,412,700)
	Restricted				0	0
	GF/GP				(2,412,700)	(2,412,700)
<b>House:</b> Concur with executive						
<b>3 Food Assistance Program Benefits</b>	Gross	3,036,402,200	3,007,487,900	3,007,487,900	(28,914,300)	(28,914,300)
<b>Executive:</b>	Federal	3,030,402,200	3,001,487,900	3,001,487,900	(28,914,300)	(28,914,300)
	Restricted	6,000,000	6,000,000	6,000,000	0	0
	GF/GP	0	0	0	0	0
FY12 Caseload adjustment	Gross				(234,338,300)	(234,338,300)
	Federal				(234,338,300)	(234,338,300)
	Restricted				0	0
	GF/GP				0	0
FY13 Caseload adjustment	Gross				205,424,000	205,424,000
	Federal				205,424,000	205,424,000
	Restricted				0	0
	GF/GP				0	0
<b>House:</b> Concur with Executive						
<b>4 Food Assistance Program Benefits (ARRA)</b>	Gross	549,632,400	510,138,400	510,138,400	(39,494,000)	(39,494,000)
<b>Executive:</b>	Federal	549,632,400	510,138,400	510,138,400	(39,494,000)	(39,494,000)
	GF/GP	0	0	0	0	0
FY12 Caseload adjustment	Gross				(42,136,600)	(42,136,600)
	Federal				(42,136,600)	(42,136,600)
	GF/GP				0	0
FY13 Caseload adjustment	Gross				2,642,600	2,642,600
	Federal				2,642,600	2,642,600
	GF/GP				0	0
<b>House:</b> Concur with Executive						

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>5 State Supplementation</b>						
<b>Executive:</b>	Gross	60,489,000	61,775,800	62,075,800	1,286,800	1,586,800
	GF/GP	60,489,000	61,775,800	62,075,800	1,286,800	1,586,800
FY12 Caseload adjustment	Gross				397,100	397,100
	GF/GP				397,100	397,100
FY13 Caseload adjustment	Gross				1,189,700	1,189,700
	GF/GP				1,189,700	1,189,700
Distribute payments electronically rather than paper	Gross				(300,000)	0
	GF/GP				(300,000)	0
<b>House:</b> Move distribution savings into administration line						
<b>6 State Supplementation Administration</b>						
<b>Executive:</b> No change	Gross	2,681,100	2,681,100	2,118,600	0	(562,500)
	GF/GP	2,681,100	2,681,100	2,118,600	0	(562,500)
<b>House:</b>						
Distribute payments electronically rather than paper	Gross					(300,000)
	GF/GP					(300,000)
Revise current services baseline for line item based on average expenditure change year over year	Gross					(262,500)
	GF/GP					(262,500)
<b>7 Low-Income Home Energy Assistance Program</b>						
<b>Executive:</b>	Gross	116,451,600	174,951,600	182,951,600	58,500,000	66,500,000
	Federal	116,451,600	174,951,600	182,951,600	58,500,000	66,500,000
	GF/GP	0	0	0	0	0
Increase funding to reflect anticipated grant	Gross				58,500,000	58,500,000
	Federal				58,500,000	58,500,000
	GF/GP				0	0
<b>House:</b>						
Increase grant by only allocating 5% for administration. Funding transferred in from Local Office Salaries and Wages and Fringe Benefit line items	Gross					8,000,000
	Federal					8,000,000
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>8 State Emergency Relief Energy Services</b>	Gross	35,000,000	0	0	(35,000,000)	(35,000,000)
<b>Executive:</b>	Restricted	35,000,000	0	0	(35,000,000)	(35,000,000)
	GF/GP	0	0	0	0	0
Eliminate restricted allocation to DHS. Executive recommendation appropriates \$60 million in restricted revenues in the LARA budget for energy assistnace	Gross				(35,000,000)	(35,000,000)
	Restricted				(35,000,000)	(35,000,000)
	GF/GP				0	0
<b>House:</b> Eliminates restricted allocation, do not concur with Executive in restricted revenues						
<b>9 Food Bank Funding</b>	Gross	1,345,000	1,345,000	1,795,000	0	450,000
<b>Executive:</b> No change	Federal	250,000	250,000	0	0	(250,000)
	TANF	0	0	250,000	0	250,000
	GF/GP	1,095,000	1,095,000	1,545,000	0	450,000
<b>House:</b>	Gross					0
Separate out federal TANF into own fund source	Federal					(250,000)
	TANF					250,000
	GF/GP					0
Increase funding \$450,000 GF/GP	Gross					450,000
	Federal					0
	TANF					0
	GF/GP					450,000

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>10 Homeless Programs</b>						
<b>Executive:</b>						
	Gross	11,646,700	16,084,600	15,721,900	4,437,900	4,075,200
	Federal	4,658,700	7,596,600	2,437,900	2,937,900	(2,220,800)
	TANF	0	0	4,664,700	0	4,664,700
	GF/GP	6,988,000	8,488,000	8,619,300	1,500,000	1,631,300
Transfer in set aside funding from local office emergency allocation line item in PA	Gross				2,000,000	2,000,000
	Federal				500,000	0
	TANF				0	500,000
	GF/GP				1,500,000	1,500,000
Transfer in funding from demonstration projects line item in EO	Gross				2,437,900	2,437,900
	Federal				2,437,900	2,437,900
	TANF				0	0
	GF/GP				0	0
<b>House:</b> TANF fund source Executive items						
Revise current services baseline for line item based on average expenditure change year over year	Gross					(362,700)
	Federal					(494,000)
	TANF					0
	GF/GP					131,300
Separate out federal TANF into own fund source	Gross					0
	Federal					(4,164,700)
	TANF					4,164,700
	GF/GP					0
<b>11 Chaldean Community Foundation</b>						
<b>Executive:</b> No change						
	Gross	100,000	100,000	100,000	0	0
	Federal	0	0	0	0	0
	GF/GP	100,000	100,000	100,000	0	0
<b>House:</b> Concur with Executive						

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>12 Multicultural Integration Funding</b>						
<b>Executive:</b> No change	Gross	1,515,500	1,515,500	1,515,500	0	0
	Federal	928,100	928,100	694,500	0	(233,600)
	TANF	0	0	233,600	0	233,600
	GF/GP	587,400	587,400	587,400	0	0
<b>House:</b> Separate out federal TANF into own fund source	Gross					0
	Federal					(233,600)
	TANF					233,600
	GF/GP					0
<b>13 Indigent Burial</b>						
<b>Executive:</b> No change	Gross	1,000,000	1,000,000	1,000,000	0	0
	Federal	0	0	0	0	0
	TANF	0	0	0	0	0
	GF/GP	1,000,000	1,000,000	1,000,000	0	0
<b>House:</b> Concur with Executive <b>RENAME: Unclaimed Bodies</b>						
<b>14 Emergency Services Local Office Allocations</b>						
<b>Executive:</b>	Gross	21,615,500	19,615,500	16,092,600	(2,000,000)	(5,522,900)
	Federal	10,372,100	9,872,100	0	(500,000)	(10,372,100)
	TANF	0	0	7,907,100	0	7,907,100
	GF/GP	11,243,400	9,743,400	8,185,500	(1,500,000)	(3,057,900)
Transfer out set aside funding to Homeless Programs line item In PA	Gross				(2,000,000)	(2,000,000)
	Federal				(500,000)	0
	TANF				0	(500,000)
	GF/GP				(1,500,000)	(1,500,000)
<b>House:</b> TANF fund source Executive items Revise current services baseline for line item based on average expenditure change year over year	Gross					(3,522,900)
	Federal					(1,965,000)
	TANF					0
	GF/GP					(1,557,900)
Separate out federal TANF into own fund source	Gross					0
	Federal					(8,407,100)
	TANF					8,407,100
	GF/GP					0

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>15 NEW: Veterans Programs and Assistance</b>	Gross	0	0	10,000,000	0	10,000,000
<b>House:</b>	Federal	0	0	0	0	0
	GF/GP	0	0	10,000,000	0	10,000,000
Increase funding for veteran programs within department of military and veterans affairs for special maintenance, advocacy, and coalition initiatives	Gross					10,000,000
	Federal					0
	GF/GP					10,000,000
<b>16 Refugee Assistance Program</b>	FTE	7.0	7.0	7.0	0.0	0.0
<b>Executive:</b>	Gross	27,910,700	27,929,900	27,929,900	19,200	19,200
	Federal	27,910,700	27,929,900	27,929,900	19,200	19,200
	GF/GP	0	0	0	0	0
FY12: OPEB costs within SBO Supplemental request	FTE				0.0	0.0
	Gross				35,900	35,900
	Federal				35,900	35,900
	GF/GP				0	0
Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	FTE				0.0	0.0
	Gross				(16,700)	(16,700)
	Federal				(16,700)	(16,700)
	GF/GP				0	0
<b>House:</b> Concur with Executive						
<b>Public Assistance - Gross Appropriations</b>	FTE	7.0	7.0	7.0	0.0	0.0
	Gross	4,234,666,100	4,168,494,500	4,153,730,300	(66,171,600)	(80,935,800)
	Federal	3,867,660,700	3,845,373,400	3,725,640,200	(22,287,300)	(142,020,500)
	TANF	0	0	103,756,700	0	103,756,700
	Restricted	116,211,700	81,211,700	74,127,600	(35,000,000)	(42,084,100)
	GF/GP	250,793,700	241,909,400	250,205,800	(8,884,300)	(587,900)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Information Technology</b>						
<b>1 Information Technology Services and Projects</b>						
<b>Executive:</b>	Gross	109,561,500	115,513,800	102,858,200	5,952,300	(6,703,300)
	Federal	68,293,700	72,060,500	54,237,400	3,766,800	(14,056,300)
	TANF	0	0	12,061,800	0	12,061,800
	IDG	1,943,600	1,943,600	1,943,600	0	0
	GF/GP	39,324,200	41,509,700	34,615,400	2,185,500	(4,708,800)
 FY12: OPEB costs within SBO Supplemental request	Gross				1,500,000	1,500,000
	Federal				999,000	999,000
	TANF				0	0
	IDG				0	0
	GF/GP				501,000	501,000
 Increase funding for MYOI staff added in Child Welfare section	Gross				54,600	54,600
	Federal				32,800	32,800
	TANF				0	0
	IDG				0	0
	GF/GP				21,800	21,800
 Increase funding for Bridges maintenace and support	Gross				2,218,600	2,218,600
	Federal				1,353,300	1,353,300
	TANF				0	0
	IDG				0	0
	GF/GP				865,300	865,300
 Increase IT costs for Stratified Case Management	Gross				95,000	95,000
	Federal				95,000	95,000
	TANF				0	0
	IDG				0	0
	GF/GP				0	0
 Increase IT costs for new Adult Services field staff	Gross				125,700	125,700
	Federal				86,100	86,100
	TANF				0	0
	IDG				0	0
	GF/GP				39,600	39,600
 Employee Economics: Increases salaries and wages by 1.5% gross - Certain unions and non-represented employees (NEREs) received different economic increases; pension and retiree insurance adjustments; health insurance cost reductions; and OPEB costs increases	Gross				1,958,400	1,958,400
	Federal				1,200,600	1,200,600
	TANF				0	0
	IDG				0	0
	GF/GP				757,800	757,800

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	Kevin Koorstra Bob Schneider 373-8080	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR- TO-DATE BUDGET	
						EXECUTIVE	HOUSE
<b>House:</b> Revise current services baseline for line item based on average expenditure change year over year less historic Bridges implementation costs  Separate out federal TANF into own fund source		Gross Federal TANF IDG GF/GP  Gross Federal TANF IDG GF/GP					(12,655,600) (5,761,300) 0 0 (6,894,300)  0 (12,061,800) 12,061,800 0 0
<b>2 Child Support Automation</b> <b>Executive:</b>  FY12: OPEB costs within SBO Supplemental request  Align federal authorization		Gross Restricted Federal GF/GP  Gross Restricted Federal GF/GP  Gross Restricted Federal GF/GP	45,578,000 0 35,026,700 10,551,300  45,578,000 0 35,026,700 10,551,300	41,735,500 0 30,990,000 10,745,500  41,735,500 0 30,990,000 10,745,500	36,650,600 0 27,473,500 9,177,100  36,650,600 0 27,473,500 9,177,100	(3,842,500) 0 (4,036,700) 194,200  581,400 0 387,200 194,200  (4,423,900) 0 (4,423,900) 0	(8,927,400) 0 (7,553,200) (1,374,200)  581,400 0 387,200 194,200  (4,423,900) 0 (4,423,900) 0
<b>House:</b> Revise current services baseline for line item to Fiscal Year 2011 expenditures level. Line item expenditures have declined over past three years		Gross Restricted Federal GF/GP					(5,084,900) 0 (3,516,500) (1,568,400)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>Information Technology - Gross Appropriations</b>						
	Gross	155,139,500	157,249,300	139,508,800	2,109,800	(15,630,700)
	IDG	1,943,600	1,943,600	1,943,600	0	0
	Federal	103,320,400	103,050,500	81,710,900	(269,900)	(21,609,500)
	TANF	0	0	12,061,800	0	12,061,800
	Restricted	0	0	0	0	0
	GF/GP	49,875,500	52,255,200	43,792,500	2,379,700	(6,083,000)
<b>Department of Human Services - On-going Appropriations</b>						
	FTE	11,546.5	11,208.5	11,544.2	(338.0)	(2.3)
	Gross	6,686,846,900	6,576,644,900	6,597,251,900	(110,202,000)	(89,595,000)
	IDG	31,856,900	31,241,700	30,581,300	(615,200)	(1,275,600)
	Federal	5,462,899,500	5,385,771,600	4,902,789,700	(77,127,900)	(560,109,800)
	TANF	0	0	531,690,700	0	531,690,700
	Private	15,886,100	16,375,800	10,619,700	489,700	(5,266,400)
	Local	27,948,500	33,549,200	31,182,400	5,600,700	3,233,900
	Restricted	123,616,500	88,847,000	82,476,400	(34,769,500)	(41,140,100)
	GF/GP	1,024,639,400	1,020,859,600	1,007,911,700	(3,779,800)	(16,727,700)

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
<b>One-Time Funding</b>						
<b>1 One-time Funding Executive:</b>	Gross	0	16,241,900	103,541,900	16,241,900	103,541,900
	Federal	0	8,305,100	7,605,100	8,305,100	7,605,100
	TANF	0	0	88,000,000	0	88,000,000
	GF/GP	0	7,936,800	7,936,800	7,936,800	7,936,800
State employee lump sum payments. Lump sum was part of negotiated employee compensation	Gross				10,541,900	10,541,900
	Federal				6,605,100	6,605,100
	TANF				0	0
	GF/GP				3,936,800	3,936,800
Increase funding for child welfare enhancements	Gross				5,700,000	0
	Federal				1,700,000	0
	TANF				0	0
	GF/GP				4,000,000	0
<b>House:</b> do not include child welfare enhancement funding Inspector general information technology improvements	Gross					2,500,000
	Federal					1,000,000
	TANF					0
	GF/GP					1,500,000
Local grants	Gross					20,000,000
	Federal					0
	TANF					20,000,000
	GF/GP					0
Before- or after-school program	Gross					5,000,000
	Federal					0
	TANF					5,000,000
	GF/GP					0
Focus: HOPE	Gross					3,000,000
	Federal					0
	TANF					3,000,000
	GF/GP					0
Juvenile Justice behavioral health study	Gross					500,000
	Federal					0
	TANF					0
	GF/GP					500,000
Child Welfare Assessment Center	Gross					2,000,000
	Federal					0
	TANF					0
	GF/GP					2,000,000

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	Funding Source	FY 2011-12 Year-to-Date	FY 2012-13 EXECUTIVE "SCHEDULE OF PROGRAMS"	FY 2012-13 HOUSE	CHANGES FROM FY 2012 YEAR-TO-DATE BUDGET	
					EXECUTIVE	HOUSE
Tuition incentive program	Gross Federal TANF GF/GP					3,000,000 0 3,000,000 0
Youth In Transition - homeless programs	Gross Federal TANF GF/GP					2,000,000 0 2,000,000 0
Homeless programs	Gross Federal TANF GF/GP					2,000,000 0 2,000,000 0
Food bank funding	Gross Federal TANF GF/GP					1,000,000 0 1,000,000 0
State emergency relief - energy evices	Gross Federal TANF GF/GP					52,000,000 0 52,000,000 0
<b>Department of Human Services - Gross Appropriations</b>						
	FTE	11,546.5	11,208.5	11,544.2	(338.0)	(2.3)
	Gross	6,686,846,900	6,592,886,800	6,700,793,800	(93,960,100)	13,946,900
	IDG	31,856,900	31,241,700	30,581,300	(615,200)	(1,275,600)
	Federal	5,462,899,500	5,394,076,700	4,910,394,800	(68,822,800)	(552,504,700)
	TANF	0	0	619,690,700	0	619,690,700
	Private	15,886,100	16,375,800	10,619,700	489,700	(5,266,400)
	Local	27,948,500	33,549,200	31,182,400	5,600,700	3,233,900
	Restricted	123,616,500	88,847,000	82,476,400	(34,769,500)	(41,140,100)
	GF/GP	1,024,639,400	1,028,796,400	1,015,848,500	4,157,000	(8,790,900)



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><u>GENERAL SECTIONS</u></p> <p><i>Specifies amount of state spending paid to local units of government.</i></p> <p>Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year 2011-2012 is \$1,159,551,000.00 and state spending from state resources to be paid to local units of government for fiscal year 2011-2012 is \$107,003,300.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p><b>DEPARTMENT OF HUMAN SERVICES</b>            Child care fund..... \$ 97,235,600            County juvenile officers..... 3,603,900            State disability assistance payments ..... 2,286,600            Legal support contracts..... 3,141,000            Child support enforcement operations..... 583,200            Family independence program ..... 153,000            TOTAL ..... \$ 107,003,300</p>	<p>Sec. 9-201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year <del>2011-2012</del> 2012-13 is <del>\$1,159,551,000.00</del> <b>\$1,109,706,600.00</b> and state spending from state resources to be paid to local units of government for fiscal year <del>2011-2012</del> 2012-13 is <del>\$107,003,300.00</del> <b>\$94,339,300.00</b>. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p><b>DEPARTMENT OF HUMAN SERVICES</b>            Child care fund .... <del>\$ 97,235,600</del> <b>\$85,934,500</b>            County juvenile officers ..... 3,603,900            State disability assistance payments..... <del>2,286,600</del> <b>1,564,100</b>            Legal support contracts. <del>3,141,000</del> <b>3,141,000</b>            Family independence program <del>153,000</del> <b>82,300</b>            Child support enforcement operations ..... <del>583,200</del> <b>13,500</b>            TOTAL ..... <del>\$ 107,003,300</del> <b>\$94,339,300</b></p>	<p>Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year <del>2011-2012</del> 2012-13 is <del>\$1,159,551,000.00</del> <b>\$1,098,324,900.00</b> and state spending from state resources to be paid to local units of government for fiscal year <del>2011-2012</del> 2012-13 is <del>\$107,003,300.00</del> <b>\$93,264,100.00</b>. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p><b>DEPARTMENT OF HUMAN SERVICES</b>            Child care fund.... <del>\$ 97,235,600</del> <b>\$85,338,900</b>            County juvenile officers. <del>3,603,900</del> <b>3,401,800</b>            State disability assistance Payments ..... <del>2,286,600</del> <b>1,564,100</b>            Legal support contracts <del>3,141,000</del> <b>2,411,700</b>  <b>MICHIGAN REHABILITATION SERVICES AND MICHIGAN COMMISSION FOR THE BLIND.....</b> <del>451,800</del> <b>451,800</b>            Family independence program <del>153,000</del> <b>82,300</b>            Child support enforcement operations ..... <del>583,200</del> <b>13,500</b>            TOTAL. <del>\$ 107,003,300</del> <b>\$93,264,100</b></p>	
<p><i>Makes DHS appropriations subject to the Management and Budget Act.</i></p> <p>Sec. 202. The appropriations authorized under this article are subject to the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.</p>	<p>Sec. 20-202. The appropriations authorized under this <del>article</del> <b>BILL</b> are subject to the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.</p>	<p>Sec. 202. Retain current law.</p>	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Defines acronyms used in DHS Appropriations Act.</i></p> <p>Sec. 203. As used in this article:</p> <p>(a) "AFC" means adult foster care.</p> <p>(b) "ARRA" means the American recovery and reinvestment act of 2009, Public Law 111-5.</p> <p>(c) "Children's rights settlement agreement" means the settlement agreement entered in the case of <u>Dwayne B. vs. Granholm</u>, docket no. 2:06-cv-13548 in the United States district court for the eastern district of Michigan.</p> <p>(d) "Current fiscal year" means the fiscal year ending September 30, 2012.</p> <p>(e) "Department" means the department of human services.</p> <p>(f) "Director" means the director of the department of human services.</p> <p>(g) "FTE" means full-time equated.</p> <p>(h) "IDG" means interdepartmental grant.</p> <p>(i) "JET" means jobs, education, and training program.</p> <p>(j) "Previous fiscal year" means the fiscal year ending September 30, 2011.</p> <p>(k) "SSI" means supplemental security income.</p> <p>(l) "Temporary assistance for needy families" or "TANF" or "title IV-A" means part A of title IV of the social security act, 42 USC 601 to 619.</p> <p>(m) "Title IV-D" means part D of title IV of the social security act, 42 USC 651 to 669b.</p> <p>(n) "Title IV-E" means part E of title IV of the social security act, 42 USC 670 to 679c.</p>	<p>Sec. 9-203. As used in this article:</p> <p>(a) "AFC" means adult foster care.</p> <p>(b) "ARRA" means the American recovery and reinvestment act of 2009, Public Law 111-5.</p> <p>(c) "Children's rights settlement agreement" means the settlement agreement entered in the case of <u>Dwayne B. vs. Granholm SNYDER</u>, docket no. 2:06-cv-13548 in the United States district court for the eastern district of Michigan.</p> <p>(d) "Current fiscal year" means the fiscal year ending September 30, <del>2012</del> 2013.</p> <p>(e) "Department" means the department of human services.</p> <p>(f) "Director" means the director of the department of human services.</p> <p>(g) "FTE" means full-time equated.</p> <p>(h) "IDG" means interdepartmental grant.</p> <p><del>(i) "JET" means jobs, education, and training program.</del></p> <p><del>(j) "Previous fiscal year" means the fiscal year ending September 30, 2011.</del></p> <p><del>(k) (l) "SSI" means supplemental security income.</del></p> <p><del>(l) (j) "Temporary assistance for needy families" or "TANF" or "title IV-A" means part A of title IV of the social security act, 42 USC 601 to 619.</del></p> <p><del>(m) (k) "Title IV-D" means part D of title IV of the social security act, 42 USC 651 to 669b.</del></p> <p><del>(n) (l) "Title IV-E" means part E of title IV of the social security act, 42 USC 670 to 679c.</del></p>	<p>Sec. 203. As used in this article:</p> <p>(a) "AFC" means adult foster care.</p> <p>(b) "ARRA" means the American recovery and reinvestment act of 2009, Public Law 111-5.</p> <p>(c) "Children's rights settlement agreement" means the settlement agreement entered in the case of <u>Dwayne B. vs. Granholm SNYDER</u>, docket no. 2:06-cv-13548 in the United States district court for the eastern district of Michigan.</p> <p>(d) "Current fiscal year" means the fiscal year ending September 30, <del>2012</del> 2013.</p> <p>(e) "Department" means the department of human services.</p> <p>(f) "Director" means the director of the department of human services.</p> <p>(g) "FTE" means full-time equated.</p> <p>(h) "IDG" means interdepartmental grant.</p> <p>(i) "JET" means jobs, education, and training program.</p> <p>(j) "Previous fiscal year" means the fiscal year ending September 30, <del>2011</del> 2012.</p> <p>(k) "SSI" means supplemental security income.</p> <p>(l) "Temporary assistance for needy families" or "TANF" or "title IV-A" means part A of title IV of the social security act, 42 USC 601 to 619.</p> <p>(m) "Title IV-D" means part D of title IV of the social security act, 42 USC 651 to 669b.</p> <p>(n) "Title IV-E" means part E of title IV of the social security act, 42 USC 670 to 679c.</p>	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires 1% charge billed to DHS by Civil Service Commission to be paid by the end of the second fiscal quarter.</i></p> <p>Sec. 204. The civil service commission shall bill departments and agencies at the end of the first fiscal quarter for the 1% charge authorized by section 5 of article XI of the state constitution of 1963. Payments shall be made for the total amount of the billing by the end of the second fiscal quarter.</p>	Striking current law.	Striking current law.	
<p><i>Prohibits sanctions or suspensions to be more stringent on private providers than for public providers performing equivalent services; prohibits preferential treatment for public or private service providers with collective bargaining agreements.</i></p> <p>Sec. 207. (1) Sanctions, suspensions, conditions for provisional license status, and other penalties shall not be more stringent for private service providers than for public entities performing equivalent or similar services.</p>	Striking current law.	Sec. 207. (1) Retain current law.	
<p>(2) Neither the department nor private service providers or licensees shall be granted preferential treatment or considered automatically to be in compliance with administrative rules based on whether they have collective bargaining agreements with direct care workers. Private service providers or licensees without collective bargaining agreements shall not be subjected to additional requirements or conditions of licensure based on their lack of collective bargaining agreements.</p>	Striking current law.	(2) Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to continue using the Internet to fulfill reporting requirements.</i></p> <p>Sec. 208. Unless otherwise specified, the department shall use the Internet to fulfill the reporting requirements of this article. This requirement may include transmission of reports via electronic mail to the recipients identified for each reporting requirement, or it may include placement of reports on the Internet or Intranet site.</p>	<p>Sec. 208. <del>Unless otherwise specified, the department</del> <b>S AND AGENCIES RECEIVING APPROPRIATIONS IN PART 1</b> shall use the Internet to fulfill the reporting requirements of this <del>article</del> <b>ACT</b>. This requirement may include transmission of reports via electronic mail to the recipients identified for each reporting requirement, or it may include placement of reports on the Internet or Intranet site.</p>	<p>Sec. 208. Unless otherwise specified, the department shall use the Internet to fulfill the reporting requirements of this article. This requirement <del>may</del> <b>SHALL</b> include transmission of reports via electronic mail to the recipients identified for each reporting requirement, <del>or</del> <b>AND</b> it <del>may</del> <b>SHALL</b> include placement of reports on the Internet <del>or Intranet</del> site.</p>	
<p><i>Requires that funds be used to purchase American-made and Michigan-made goods and/or services if competitively priced and of comparable quality; gives preference to Michigan businesses owned and operated by veterans.</i></p> <p>Sec. 209. Funds appropriated in part 1 shall not be used for the purchase of foreign goods or services, or both, if competitively priced and of comparable quality American goods or services, or both, are available. Preference should be given to goods or services, or both, manufactured or provided by Michigan businesses, if they are competitively priced and of comparable quality. In addition, preference should be given to goods or services, or both, that are manufactured or provided by Michigan businesses owned and operated by veterans, if they are competitively priced and of comparable quality.</p>	<p>Striking current law.</p>	<p>Sec. 209. Retain current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Prohibits departments and agencies from hiring a person to provide legal services that are the responsibility of the Attorney General; allows Attorney General to authorize departments to hire persons for legal services.</i></p> <p>Sec. 211. Funds appropriated in part 1 shall not be used by a principal executive department, state agency, or authority to hire a person to provide legal services that are the responsibility of the attorney general. This prohibition does not apply to legal services for bonding activities and for those activities that the attorney general authorizes.</p>	<p>Sec. 9-211. Funds appropriated in part 1 shall not be used by a principal executive department, state agency, or authority to hire a person to provide legal services that are the responsibility of the attorney general. This prohibition does not apply to legal services for bonding activities and for those activities <del>activities</del> <b>OUTSIDE SERVICES</b> that the attorney general authorizes.</p>	<p>Concur with Executive:</p> <p>Sec. 211. Funds appropriated in part 1 shall not be used by a principal executive department, state agency, or authority to hire a person to provide legal services that are the responsibility of the attorney general. This prohibition does not apply to legal services for bonding activities and for those activities <del>activities</del> <b>OUTSIDE SERVICES</b> that the attorney general authorizes.</p>	
<p><i>Allows use of prior-year revenue, or current-year revenue in excess of the authorized amount to write off receivables, deferrals, and prior-year obligations.</i></p> <p>Sec. 212. (1) In addition to funds appropriated in part 1 for all programs and services, there is appropriated for write-offs of accounts receivable, deferrals, and for prior year obligations in excess of applicable prior year appropriations, an amount equal to total write-offs and prior year obligations, but not to exceed amounts available in prior year revenues or current year revenues that are in excess of the authorized amount.</p>	<p>Sec. 9-212. (1) Retain current law.</p>	<p>Sec. 212. (1) Retain current law.</p>	
<p>(2) The department's ability to satisfy appropriation fund sources in part 1 shall not be limited to collections and accruals pertaining to services provided in the current fiscal year, but shall also include reimbursements, refunds, adjustments, and settlements from prior years.</p>	<p>(2) Retain current law.</p>	<p>(2) Retain current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Authorizes DHS to retain food assistance over-issuance collections to offset GF/GP.</i></p> <p>Sec. 213. The department may retain all of the state's share of food assistance overissuance collections as an offset to general fund/general purpose costs. Retained collections shall be applied against federal funds deductions in all appropriation units where department costs related to the investigation and recoupment of food assistance overissuances are incurred. Retained collections in excess of such costs shall be applied against the federal funds deducted in the executive operations appropriation unit.</p>	<p>Sec. 9-213. Retain current law.</p>	<p>Sec. 213. Retain current law.</p>	
<p><i>Requires bimonthly report on FTEs by pay status.</i></p> <p>Sec. 214. On a bimonthly basis, the department shall report on the number of FTEs in pay status by type of staff.</p>	<p>Striking current law.</p>	<p>Sec. 214. Retain current law.</p>	
<p><i>Requires DHS to provide notice if a legislative objective in the budget or the Social Welfare Act cannot be implemented without loss of federal funds due to conflict with federal regulations.</i></p> <p>Sec. 215. If a legislative objective of this article or the social welfare act, 1939 PA 280, MCL 400.1 to 400.119b, cannot be implemented without loss of federal financial participation because implementation would conflict with or violate federal regulations, the department shall notify the state budget director, the house and senate appropriations committees, and the house and senate fiscal agencies and policy offices of that fact.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

<b>FY 2011-12 CURRENT LAW</b>	<b>FY 2012-13</b>		
	<b>EXECUTIVE</b>	<b>HOUSE</b>	<b>SENATE</b>
<p><i>Limits out-of-state travel to specific conditions; requires report on out-of-state travel exemptions.</i></p> <p>Sec. 217. (1) Due to the current budgetary problems in this state, out-of-state travel for the fiscal year ending September 30, 2012 shall be limited to situations in which 1 or more of the following conditions apply:</p> <p>(a) The travel is required by legal mandate or court order or for law enforcement purposes.</p> <p>(b) The travel is necessary to protect the health or safety of Michigan citizens or visitors or to assist other states in similar circumstances.</p> <p>(c) The travel is necessary to produce budgetary savings or to increase state revenues, including protecting existing federal funds or securing additional federal funds.</p> <p>(d) The travel is necessary to comply with federal requirements.</p> <p>(e) The travel is necessary to secure specialized training for staff that is not available within this state.</p> <p>(f) The travel is financed entirely by federal or nonstate funds.</p>	<p>Striking current law.</p>	<p>NEW HOUSE LANGUAGE:</p> <p>SEC. 217. THE DEPARTMENTS AND AGENCIES RECEIVING APPROPRIATIONS IN PART 1 SHALL PREPARE A REPORT ON OUT-OF-STATE TRAVEL EXPENSES NOT LATER THAN JANUARY 1 OF EACH YEAR. THE TRAVEL REPORT SHALL BE A LISTING OF ALL TRAVEL BY CLASSIFIED AND UNCLASSIFIED EMPLOYEES OUTSIDE THIS STATE IN THE IMMEDIATELY PRECEDING FISCAL YEAR THAT WAS FUNDED IN WHOLE OR IN PART WITH FUNDS APPROPRIATED IN THE DEPARTMENT'S BUDGET. THE REPORT SHALL BE SUBMITTED TO THE HOUSE AND SENATE STANDING COMMITTEES ON APPROPRIATIONS, THE HOUSE AND SENATE FISCAL AGENCIES, AND THE STATE BUDGET DIRECTOR. THE REPORT SHALL INCLUDE THE FOLLOWING INFORMATION:</p> <p>(A) THE DATES OF EACH TRAVEL OCCURRENCE.</p> <p>(B) THE TOTAL TRANSPORTATION AND RELATED COSTS OF EACH TRAVEL OCCURRENCE, INCLUDING THE PROPORTION FUNDED WITH STATE GENERAL FUND/GENERAL PURPOSE REVENUES, THE PROPORTION FUNDED WITH STATE RESTRICTED REVENUES, THE PROPORTION FUNDED WITH FEDERAL REVENUES, AND THE PROPORTION FUNDED WITH OTHER REVENUES.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) If out-of-state travel is necessary but does not meet 1 or more of the conditions in subsection (1), the state budget director may grant an exception to allow the travel. Any exceptions granted by the state budget director shall be reported on a monthly basis to the senate and house of representatives standing committees on appropriations.	Striking current law.	Striking current law.	
Sec. 218. New House Language.		SEC. 218. IT IS THE INTENT OF THE LEGISLATURE THAT ALL PRINCIPLE EXECUTIVE DEPARTMENTS AND AGENCIES COOPERATE WITH THE DEVELOPMENT AND IMPLEMENTATION OF THE DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET STATEWIDE OFFICE SPACE CONSOLIDATION PLAN.	
<p><i>Requires DHS to maintain a public website that includes information on expenditures, vendor payments, employees, and wage rates.</i></p> <p>Sec. 219. (1) The department shall maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following:</p> <p>(a) Fiscal year-to-date expenditures by category.            (b) Fiscal year-to-date expenditures by appropriation unit.            (c) Fiscal year-to-date payments to a selected vendor, including the vendor name, payment date, payment amount, and payment description.            (d) The number of active department employees by job classification.            (e) Job specifications and wage rates.</p>	<p>Sec. 20-205. (4) The department OF TECHNOLOGY, MANAGEMENT, AND BUDGET shall maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following:</p> <p>(a) Fiscal year-to-date expenditures by category.            (b) Fiscal year-to-date expenditures by appropriation unit.            (c) Fiscal year-to-date payments to a selected vendor, including the vendor name, payment date, payment amount, and payment description.            (d) The number of active department employees by job classification.            (e) Job specifications and wage rates.</p>	Sec. 219. (4) Retain current law.	
(2) The department may develop and operate its own website to provide this information or may reference the state's central transparency website as the source for this information.	Striking current law.	Striking current law.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to ensure that faith-based organizations are able to compete for appropriate contracts and services.</i></p> <p>Sec. 220. The department shall ensure that faith-based organizations are able to apply and compete for services, programs, or contracts that they are qualified and suitable to fulfill. The department shall not disqualify faith-based organizations solely on the basis of the religious nature of their organization or their guiding principles or statements of faith.</p>	Striking current law.	Sec. 220. Retain current law.	
<p><i>Provides carryforward authority for local and private revenue collected in excess of appropriation levels.</i></p> <p>Sec. 221. If the revenue collected by the department from private and local sources exceeds the amount spent from amounts appropriated in part 1, the revenue may be carried forward, with approval from the state budget director, into the subsequent fiscal year.</p>	Sec. 9-221. Retain current law.	Sec. 221. Retain current law.	
<p><i>Requires report on each specific policy change made to implement new public acts; prohibits the use of funds to adopt rules that have a disproportionate impact on small businesses unless DHS reduces the disproportionate impact as required under 1969 PA 306.</i></p> <p>Sec. 222. (1) The department shall report no later than April 1 of the current fiscal year on each specific policy change made to implement a public act affecting the department that took effect during the prior calendar year to the house and senate appropriations subcommittees on the budget for the department, the joint committee on administrative rules, and the senate and house fiscal agencies.</p>	Striking current law.	Striking current law.	
<p>(2) Funds appropriated in part 1 shall not be used by the department to adopt a rule that will apply to a small business and that will have a disproportionate economic impact on small businesses because of the size of those businesses if the department fails to reduce the disproportionate economic impact of the rule on small businesses as provided under section 40 of the administrative procedures act of 1969, 1969 PA 306, MCL 24.240.</p>	Striking current law.	Striking current law.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(3) As used in this section:</p> <p>(a) "Rule" means that term as defined under section 7 of the administrative procedures act of 1969, 1969 PA 306, MCL 24.207.</p> <p>(b) "Small business" means that term as defined under section 7a of the administrative procedures act of 1969, 1969 PA 306, MCL 24.207a.</p>	Striking current law.	Striking current law.	
<p><i>Requires DHS to determine Medicaid eligibility within 60 days when disability is an eligibility factor and within 45 days for all other applicants.</i></p> <p>Sec. 223. The department shall make a determination of Medicaid eligibility not later than 60 days after all information to make the determination is received from the applicant when disability is an eligibility factor. For all other Medicaid applicants, the department shall make a determination of Medicaid eligibility not later than 45 days after all information to make the determination is received from the applicant.</p>	Striking current law.	Striking current law.	
<p><i>Requires DHS to approve or deny Medicaid applications for nursing home patients within 45 days of receipt of necessary information.</i></p> <p>Sec. 224. The department shall approve or deny a Medicaid application for a patient of a nursing home within 45 days after the receipt of the necessary information.</p>	Striking current law.	Striking current law.	
<p><i>Requires DHS to convene a work group to determine if combining the Bureau of Child and Adult Licensing and the Contract Compliance Unit is feasible; requires report on work group findings.</i></p> <p>Sec. 230. (1) The department shall convene a work group of all interested parties to evaluate the feasibility of combining the bureau of child and adult licensing with the contract compliance unit into 1 unit.</p>	Striking current law.	Striking current law.	
<p>(2) By April 1, 2012, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, and the senate and house policy offices on the findings of the work group established in subsection (1).</p>	Striking current law.	Striking current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Allows DHS to expend any future TANF Contingency funds for earned income disregard or work programs; requires annual report</i></p> <p>Sec. 231. If TANF contingency funds for the current fiscal year become available, the department shall utilize all TANF contingency funds the state receives to increase the family independence program earned income disregard or for reform measures that will fundamentally improve public assistance programs by emphasizing work. An annual report on the expenditures and programs paid by these TANF contingency funds shall be provided to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, and the senate and house policy offices no later than November 1, 2012.</p>	Striking current law.	Striking current law.	
<p><i>Allows appropriations for information technology to be designated as work projects and carried forward into future fiscal years</i></p> <p>Sec. 250. Amounts appropriated in part 1 for information technology may be designated as work projects and carried forward to support technology projects under the direction of the department of technology, management, and budget. Funds designated in this manner are not available for expenditure until approved as work projects under section 451a of the management and budget act, 1984 PA 431, MCL 18.1451a.</p>	Striking current law.	Sec. 250. Retain current law.	
<p><i>Requires DHS to retain all reports funded from appropriations in part 1 according to federal and state guidelines for short-term and long-term record retention.</i></p> <p>Sec. 251. The department and agencies receiving appropriations in part 1 shall receive and retain copies of all reports funded from appropriations in part 1. Federal and state guidelines for short-term and long-term retention of records shall be followed. The department may electronically retain copies of reports unless otherwise required by federal and state guidelines.</p>	Striking current law.	Sec. 251. Retain current law.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to pay user fees to DTMB for technology-related services and projects, subject to an established interagency agreement.</i></p> <p>Sec. 259. From the funds appropriated in part 1 for information technology, departments and agencies shall pay user fees to the department of technology, management, and budget for technology-related services and projects. The user fees shall be subject to provisions of an interagency agreement between the department and agencies and the department of technology, management, and budget.</p>	Striking current law.	Sec. 259. Retain current law.	
<p><i>Prohibits disciplinary action by DHS against employees for communicating with a legislator or legislative staff.</i></p> <p>Sec. 264. The department shall not take disciplinary action against an employee for communicating with a member of the legislature or his or her staff.</p>	Striking current law.	Sec. 264. Retain current law.	
<p><i>Requires annual report on state restricted fund balances, revenues, and expenditures for the previous and current fiscal years.</i></p> <p>Sec. 265. Within 14 days after the release of the executive budget recommendation, the department shall provide the state budget director, the senate and house appropriations chairs, the senate and house appropriations subcommittees on the department budget, respectively, and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2011 and September 30, 2012.</p>	<p>Sec. 20-206. Within 14 days after the release of the executive budget recommendation, the <del>department</del> <b>STATE BUDGET DIRECTOR</b> shall provide <del>the state budget director,</del> the senate and house appropriations chairs, the senate and house appropriations subcommittees <del>on the department budget</del> <b>CHAIRS</b>, respectively, and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, <del>2011</del> <b>2012</b> and September 30, <del>2012</del> <b>2013</b>.</p>	<p>Sec. 265. Within 14 days after the release of the executive budget recommendation, the department shall provide the state budget director, the senate and house appropriations chairs, the senate and house appropriations subcommittees on the department budget, respectively, and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, <del>2011</del> <b>2012</b> and September 30, <del>2012</del> <b>2013</b>.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Provides guidelines for regulatory plan preparation; prohibits using funds to prepare plans that fail to reduce disproportionate economic impact on small business; prohibits using funds to prepare plans that give preference to service providers based on whether they have collective bargaining agreements.</i></p> <p>Sec. 273. (1) The department shall only use money appropriated in section 102 to prepare regulatory reform plans. Money appropriated in part 1 shall not be used to prepare regulatory reform plans or promulgate rules that exceed statutory authority granted to the department. If the department fails to comply with the provisions of section 39(1) of the administrative procedures act of 1969, 1969 PA 306, MCL 24.239, money shall not be expended for the further preparation of that regulatory plan or the promulgation of rules for that regulatory plan.</p>	Striking current law.	Striking current law.	
<p>(2) Money appropriated in part 1 shall not be used to prepare a regulatory plan or promulgate rules that fail to reduce the disproportionate economic impact on small businesses as required in section 40 of the administrative procedures act of 1969, 1969 PA 306, MCL 24.240.</p>	Striking current law.	Striking current law.	
<p>(3) Money appropriated in part 1 shall not be used to prepare a regulatory plan or promulgate rules that grant preferences to private providers of services based on whether that private provider has a collective bargaining agreement with its workers.</p>	Striking current law.	Striking current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires report on spending and revenue in the previous fiscal year and spending and revenue projections for the current and ensuing fiscal years for capped federal grants, including TANF, CCDF, SSBG, and Title IV-B; requires report of efforts to identify additional TANF maintenance of effort.</i></p> <p>Sec. 274. (1) The department, in collaboration with the state budget office, shall submit to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the house and senate policy offices on the day the governor submits to the legislature the budget for the ensuing fiscal year a report on spending and revenue projections for each of the capped federal funds listed below. The report shall contain actual spending and revenue in the previous fiscal year, spending and revenue projections for the current fiscal year as enacted, and spending and revenue projections within the executive budget proposal for the fiscal year beginning October 1, 2012 for each individual line item for the department budget. The report shall also include federal funds transferred to other departments. The capped federal funds shall include, but not be limited to, all of the following:</p> <p>(a) TANF.            (b) Child care and development funds.            (c) Title XX social services block grant.            (d) Title IV-B part I child welfare services block grant.            (e) Title IV-B part II promoting safe and stable families funds.</p>	Striking current law.	<p>Sec. 274. (1) Retain current law with date change:</p> <p>the fiscal year beginning October 1, <del>2012</del> 2013</p>	
<p>(2) By February 15 of the current fiscal year, the department shall prepare an annual report of its efforts to identify additional TANF maintenance of effort sources from all of the following, but not limited to:</p> <p>(a) Other departments.            (b) Local units of government.            (c) Private sources.</p>	Striking current law.	(2) Retain current law	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires all human services contracts to be performance-based contracts that employ a results-oriented process based on measurable performance indicators and desired outcomes; requires annual report on outcomes and measurable performance indicators for services provided during previous fiscal year.</i></p> <p>Sec. 279. (1) All contracts relating to human services shall be performance-based contracts that employ a client-centered results-oriented process that is based on measurable performance indicators and desired outcomes and includes the annual assessment of the quality of services provided.</p>	Striking current law.	Striking current law.	
<p>(2) During the annual budget presentation, the department shall provide the senate and house appropriations subcommittees on the department budget and the senate and house fiscal agencies and policy offices a report detailing measurable performance indicators, desired outcomes, and an assessment of the quality of services provided by the department during the previous fiscal year.</p>	Striking current law.	Striking current law.	
<p><i>Appropriates \$200.0 million in federal, \$5.0 million in state restricted, \$20.0 million in local, and \$20.0 million in private contingency funds; appropriations may not be expended until transferred through legislative transfer process.</i></p> <p>Sec. 284. (1) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$200,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.</p>	Sec. 9-284. (1) Retain current law.	Sec. 284. (1) Retain current law.	
<p>(2) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$5,000,000.00 for state restricted contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.</p>	(2) Retain current law.	(2) Retain current law.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$20,000,000.00 for local contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	(3) Retain current law.	(3) Retain current law.	
(4) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$20,000,000.00 for private contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	(4) Retain current law.	(4) Retain current law.	
Sec. 290. New House Language		SEC. 290. ANY PUBLIC ADVERTISEMENT FOR STATE ASSISTANCE SHALL ALSO INFORM THE PUBLIC OF THE WELFARE FRAUD HOTLINE OPERATED BY THE DEPARTMENT.	
Sec. 291. (1) New House Language		SEC. 291. (1) THE DEPARTMENT SHALL VERIFY, USING THE E-VERIFY SYSTEM, THAT ALL NEW DEPARTMENT EMPLOYEES, AND NEW HIRE EMPLOYEES OF CONTRACTORS AND SUBCONTRACTORS PAID FROM FUNDS APPROPRIATED IN THIS ACT, ARE LEGALLY PRESENT IN THE UNITED STATES. THE DEPARTMENT MAY VERIFY THIS INFORMATION DIRECTLY OR MAY REQUIRE CONTRACTORS AND SUBCONTRACTORS TO VERIFY THE INFORMATION AND SUBMIT A CERTIFICATION TO THE DEPARTMENT.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) New House Language		(2) BY MARCH 1 OF THE CURRENT FISCAL YEAR, THE DEPARTMENT SHALL SUBMIT TO THE HOUSE AND SENATE APPROPRIATIONS COMMITTEES AND THE HOUSE AND SENATE FISCAL AGENCIES A REPORT CERTIFYING THAT IT HAS VERIFIED, OR HAS REQUIRED CONTRACTORS AND SUBCONTRACTORS TO VERIFY, USING THE E-VERIFY SYSTEM, THAT ALL NEW DEPARTMENT EMPLOYEES AND NEW HIRE EMPLOYEES OF CONTRACTORS AND SUBCONTRACTORS ARE LEGALLY PRESENT IN THE UNITED STATES.	
<p><i>Requires DHS to report the number of child care providers by type receiving payment for child care services from the department on October 1, 2011.</i></p> <p>Sec. 292. By November 1, 2011, the department shall submit a report to the house and senate appropriations subcommittees on the human services budget and the house and senate fiscal agencies on the number of eligible child care providers by type receiving payment for child care services from the department on October 1, 2011.</p>	Striking current law.	Striking current law.	
<p><i>Allows DHS to expend money for marriage and family therapy with the goal of avoiding family conflict or discord.</i></p> <p>Sec. 293. The department may use money from the money appropriated in part 1 to strengthen marriage and family relations through the practice of marriage and family therapy for individuals, families, couples, or groups. The goal of the therapy shall be strengthening families by helping them avoid, eliminate, relieve, manage, or resolve marital or family conflict or discord.</p>	Striking current law.	Striking current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

<b>FY 2011-12 CURRENT LAW</b>	<b>FY 2012-13</b>		
	<b>EXECUTIVE</b>	<b>HOUSE</b>	<b>SENATE</b>
<p><i>Requires federal approval of an advanced planning document before expending money for the Statewide Automated Child Welfare Information System (SACWIS) upgrade; allows DHS to identify and request to legislatively transfer GF/GP into information technology services and projects line item to draw down available federal matching funds; allows appropriation to be designated as work projects and carried forward into future fiscal years.</i></p> <p>Sec. 294. Money appropriated in part 1 for the statewide automated child welfare information system is contingent upon the approval of an advanced planning document from the administration for children and families. If the necessary matching funds are identified and legislatively transferred to the information and technology services and projects line item for this purpose, any corresponding federal revenue required shall be appropriated at a 50% federal match rate. This appropriation may be designated as a work project under section 451a of the management and budget act, 1984 PA 431, MCL 18.1451a, and carried forward to support completion of this project.</p>	<p>Sec. 9-294. Retain current law.</p>	<p>Sec. 294. Retain current law.</p>	
<p><i>Requires DHS to report on the estimated GF/GP lapse amounts by major program or program area.</i></p> <p>Sec. 296. Not later than November 15, 2012, the department shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.</p>	<p>Sec. 20-204. Not later than November 15 30, 2012, the <del>department</del> <b>STATE BUDGET OFFICE</b> shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the <b>PRIOR</b> fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.</p>	<p>Sec. 296. Retain current law with date change: November 15, 2012,</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to work toward a supervisor-to-staff ratio of 1 supervisor to 12 staff members, excluding the supervisor-to-staff ratio required under the Children's Rights settlement agreement.</i></p> <p>Sec. 298. The department shall work toward a new supervisor-to-staff ratio in all department divisions and subdivisions, excluding the supervisor-to-staff ratios required by the children's rights settlement agreement, of 1 supervisor to 12 staff members.</p>	Striking current law.	Striking current law.	
<p><b>EXECUTIVE OPERATIONS</b></p> <p><i>Allocates \$550,000 for Michigan 2-1-1 to coordinate and support a statewide 2-1-1 call system; provides that funding shall not exceed 50% of total operating expenses; requires annual report.</i></p> <p>Sec. 307. (1) From the money appropriated in part 1 for demonstration projects, \$550,000.00 shall be distributed as provided in subsection (2). The amount distributed under this subsection shall not exceed 50% of the total operating expenses of the program described in subsection (2), with the remaining 50% paid by local United Way organizations and other nonprofit organizations and foundations.</p>	Striking current law.	<p>Sec. 307. (1) From the money appropriated in part 1 for demonstration projects, <del>\$550,000.00</del> \$400,000.00 shall be distributed as provided in subsection (2). The amount distributed under this subsection shall not exceed 50% of the total operating expenses of the program described in subsection (2), with the remaining 50% paid by local United Way organizations and other nonprofit organizations and foundations.</p>	
<p>(2) Money distributed under subsection (1) shall be distributed to Michigan 2-1-1, a nonprofit corporation organized under the laws of this state that is exempt from federal income tax under section 501(c)(3) of the internal revenue code, 26 USC 501(c)(3), and whose mission is to coordinate and support a statewide 2-1-1 system. Michigan 2-1-1 shall use the money only to fulfill the Michigan 2-1-1 business plan adopted by Michigan 2-1-1 in January 2005.</p>	Striking current law.	(2) Retain current law.	
<p>(3) New House Language</p>		(3) MICHIGAN 2-1-1 SHALL REFER TO THE DEPARTMENT ANY CALLS RECEIVED REPORTING FRAUD, WASTE, OR ABUSE OF STATE-ADMINISTERED PUBLIC ASSISTANCE.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) Michigan 2-1-1 shall report annually to the department and the house and senate standing committees with primary jurisdiction over matters relating to human services and telecommunications on 2-1-1 system performance, including, but not limited to, call volume by community health and human service needs and unmet needs identified through caller data and customer satisfaction metrics.	Striking current law.	<del>(3)</del> (4) Retain current law.	
<i>Requires DHS to prioritize licensing activities giving the highest priority to activities based on risks to vulnerable adults and children.</i>  Sec. 311. The department shall administer licensing and regulation of licensees with the highest priority given to licensing activities that present the highest risk to vulnerable children or adults receiving services of licensees.	Striking current law.	Striking current law.	
<b>ADULT AND FAMILY SERVICES</b>  <i>Provides guidelines to DHS on appropriation for the fatherhood initiative, if money becomes available.</i>  Sec. 415. (1) If money becomes available in part 1, the department may contract with independent contractors from various counties, including, but not limited to, faith-based and nonprofit organizations. Preference shall be given to independent contractors that provide at least 10% in matching funds, through any combination of local, state, or federal funds or in-kind or other donations. However, an independent contractor that cannot secure matching funds shall not be excluded from consideration for the fatherhood program.	Striking current law.	Striking current law.	
(2) The department may choose providers that will work with counties to help eligible fathers under TANF guidelines to acquire skills that will enable them to increase their responsible behavior toward their children and the mothers of their children. An increase of financial support for their children should be a very high priority as well as emotional support.	Striking current law.	Striking current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) A fatherhood initiative program established under this section shall minimally include at least 3 of the following components: promoting responsible, caring, and effective parenting through counseling; mentoring and parental education; enhancing the abilities and commitment of unemployed or low-income fathers to provide material support for their families and to avoid or leave welfare programs by assisting them to take advantage of job search programs, job training, and education to improve their work habits and work skills; improving fathers' ability to effectively manage family business affairs by means such as education, counseling, and mentoring in household matters; infant care; effective communication and respect; anger management; children's financial support; and drug-free lifestyle.	Striking current law.	Striking current law.	
(4) The department is authorized to make allocations of TANF funds, of not more than 20% per county, under this section only to agencies that report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements.	Striking current law.	Striking current law.	
(5) Upon receipt of the promotion of responsible fatherhood funds from the United States department of health and human services, the department shall use the program criteria set forth in subsection (3) to implement the program with the federal funds.	Striking current law.	Striking current law.	
<i>Provides guidelines to DHS on appropriation for the marriage initiative, if money becomes available.</i>  Sec. 416. (1) If money becomes available in part 1, the department may contract with independent contractors from various counties, including, but not limited to, faith-based and nonprofit organizations. Preference shall be given to independent contractors that provide at least 10% in matching funds, through any combination of local, state, or federal funds or in-kind or other donations. However, an independent contractor that cannot secure matching funds shall not be excluded from consideration for a marriage initiative program.	Striking current law.	Striking current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) The department may choose providers to work with counties that will work to support and strengthen marriages of those eligible under the TANF guidelines. The areas of work may include, but are not limited to, marital counseling, domestic violence counseling, family counseling, effective communication, and anger management as well as parenting skills to improve the family structure.	Striking current law.	Striking current law.	
(3) A marriage initiative program established under this section may include, but is not limited to, 1 or more of the following: public advertising campaigns on the value of marriage and the skills needed to increase marital stability and health; education in high schools on the value of marriage, relationship skills, and budgeting; premarital, marital, family, and domestic violence counseling; effective communication; marriage mentoring programs which use married couples as role models and mentors in at-risk communities; anger management; and parenting skills to improve the family structure.	Striking current law.	Striking current law.	
(4) The department is authorized to make allocations of TANF funds, of not more than 20% per county, under this section only to agencies that report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements.	Striking current law.	Striking current law.	
(5) Upon receipt of the healthy marriage promotion grant from the United States department of health and human services, the department shall use the program criteria set forth in subsection (3) to implement the program with the federal funds.	Striking current law.	Striking current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
Sec. 420. (1) New House Language		SEC. 420. (1) FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL CONTRACT WITH THE PROSECUTING ATTORNEYS ASSOCIATION OF MICHIGAN FOR 2 ELDER ABUSE RESOURCE PROSECUTING ATTORNEYS POSITIONS TO PROVIDE THE SUPPORT AND SERVICES NECESSARY TO INCREASE THE CAPABILITY OF THE STATE'S PROSECUTORS, ADULT PROTECTIVE SERVICE SYSTEM AND CRIMINAL JUSTICE SYSTEM TO EFFECTIVELY IDENTIFY, INVESTIGATE, AND PROSECUTE ELDER ABUSE AND FINANCIAL EXPLOITATION.	
(2) New House Language		(2) BY MARCH 1 OF THE CURRENT FISCAL YEAR, THE PROSECUTING ATTORNEYS ASSOCIATION SHALL PROVIDE A REPORT ON THE EFFICACY OF THE CONTRACT TO THE STATE BUDGET OFFICE, THE HOUSE AND SENATE APPROPRIATIONS SUBCOMMITTEES ON THE DEPARTMENT BUDGET, THE HOUSE AND SENATE FISCAL AGENCIES, AND THE HOUSE AND SENATE POLICY OFFICES.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Allocates \$100,000 to Elder Law of Michigan MiCAFE to assist elderly citizens who may be eligible for food assistance; allows money to be used as matching funds to provide food assistance outreach as part of a food stamp hotline.</i></p> <p>Sec. 423. From the money appropriated in part 1 for elder law of Michigan MiCAFE contract, the department shall allocate not less than \$100,000.00 to the elder law of Michigan MiCAFE to assist this state's elderly population to participate in the food assistance program. The money may be used as state matching funds to acquire available United States department of agriculture funding to provide outreach program activities, such as eligibility screen and information services, as part of a statewide food stamp hotline.</p>	<p>Striking current law.</p>	<p>Sec. 423. From the money appropriated in part 1 for elder law of Michigan MiCAFE contract, the department shall allocate not less than <del>\$100,000.00</del> \$175,000.00 to the elder law of Michigan MiCAFE to assist this state's elderly population to participate in the food assistance program. The money may be used as state matching funds to acquire available United States department of agriculture funding to provide outreach program activities, such as eligibility screen and information services, as part of a statewide food stamp hotline.</p>	
<p>Sec. 424. New House Language</p>		<p>SEC. 424. NOT LATER THAN APRIL 1, 2013, THE DEPARTMENT SHALL ENTER INTO A CONTRACT WITH A NONPROFIT ENTITY THAT OPERATES THROUGHOUT THIS STATE TO PROVIDE VEHICLE PURCHASES AND VEHICLE REPAIRS FOR ALL LOW-INCOME INDIVIDUALS AND FOSTER YOUTH IN TRANSITION WHOM THE DEPARTMENT DETERMINES ARE ELIGIBLE. THE DEPARTMENT SHALL WORK IN CONJUNCTION WITH THE NONPROFIT ENTITY TO ENSURE THAT THE BARRIERS TO SELF-SUFFICIENCY ARE REMOVED FOR EACH INDIVIDUAL.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to reduce waste, fraud, and abuse within the current policy on payments for car repairs and car purchases.</i></p> <p>Sec. 425. The department shall implement administrative efforts, either through policy change or proposed legislation, to reduce waste, fraud, and abuse within the employment support services program, including, but not limited to, revisions to current policy on car repair and car purchase payments.</p>	Striking current law.	<p>NEW HOUSE LANGUAGE:</p> <p>SEC. 425. FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL PROVIDE INDIVIDUALS NOT MORE THAN \$500.00 FOR VEHICLE REPAIRS, INCLUDING ANY REPAIRS DONE IN THE PREVIOUS 12 MONTHS. THE PAYMENT MAXIMUM SHALL INCLUDE THE COMBINED TOTAL OF PAYMENTS MADE BY THE DEPARTMENT AND WORK PARTICIPATION PROGRAM.</p>	
Sec. 430. New House Language		<p>SEC. 430. THE LOCAL MATCH REQUIREMENTS FOR VOCATIONAL REHABILITATION FACILITIES ESTABLISHMENT GRANTS SHALL NOT EXCEED 21.3% FOR THE CURRENT FISCAL YEAR.</p>	
Sec. 431. New House Language		<p>SEC. 431. ALL FUNDS APPROPRIATED IN PART 1 FOR INDEPENDENT LIVING SHALL BE USED FOR THE SUPPORT OF CENTERS FOR INDEPENDENT LIVING IN COMPLIANCE WITH FEDERAL RULES AND REGULATIONS FOR SUCH CENTERS, BY EXISTING CENTERS IN SERVING UNDERSERVED AREAS, AND FOR PROJECTS TO BUILD CAPACITY OF CENTERS TO DELIVER INDEPENDENT LIVING SERVICES. APPLICATIONS FOR SUCH FUNDS SHALL BE REVIEWED IN ACCORDANCE WITH CRITERIA AND PROCEDURES ESTABLISHED BY THE DEPARTMENT. FUNDS MUST BE USED IN A MANNER CONSISTENT WITH THE STATE PLAN FOR INDEPENDENT LIVING.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
Sec. 432. (1) New House Language		SEC. 432. (1) THE APPROPRIATION IN PART 1 FOR THE MICHIGAN COMMISSION FOR THE BLIND INCLUDES FUNDS FOR CASE SERVICES. THESE FUNDS MAY BE USED FOR TUITION PAYMENTS FOR BLIND CLIENTS.	
(2) New House Language		(2) REVENUE COLLECTED BY THE MICHIGAN COMMISSION FOR THE BLIND AND FROM PRIVATE AND LOCAL SOURCES THAT IS UNEXPENDED AT THE END OF THE FISCAL YEAR MAY CARRY FORWARD TO THE SUBSEQUENT FISCAL YEAR.	
Sec. 433. New House Language		SEC. 433. THE MICHIGAN COMMISSION FOR THE BLIND AND THE MICHIGAN REHABILITATION SERVICES SHALL WORK COLLABORATIVELY WITH SERVICE ORGANIZATIONS AND GOVERNMENT ENTITIES TO IDENTIFY QUALIFIED MATCH DOLLARS TO MAXIMIZE USE OF AVAILABLE FEDERAL VOCATIONAL REHABILITATION FUNDS.	
Sec. 434. (1) New House Language		SEC. 434. (1) THE FUNDS APPROPRIATED IN PART 1 FOR A REGIONAL OR SUBREGIONAL LIBRARY SHALL NOT BE RELEASED UNTIL A BUDGET FOR THAT REGIONAL OR SUBREGIONAL LIBRARY HAS BEEN APPROVED BY THE DEPARTMENT FOR EXPENDITURES FOR LIBRARY SERVICES DIRECTLY SERVING THE BLIND AND PERSONS WITH DISABILITIES.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) New House Language		<p>(2) IN ORDER TO RECEIVE SUBREGIONAL STATE AID AS APPROPRIATED IN PART 1, A REGIONAL OR SUBREGIONAL LIBRARY'S FISCAL AGENCY SHALL AGREE TO MAINTAIN LOCAL FUNDING SUPPORT AT THE SAME LEVEL IN THE CURRENT FISCAL YEAR AS IN THE FISCAL AGENCY'S PRECEDING FISCAL YEAR. IF A REDUCTION IN EXPENDITURES EQUALLY AFFECTS ALL AGENCIES IN A LOCAL UNIT OF GOVERNMENT THAT IS THE REGIONAL OR SUBREGIONAL LIBRARY'S FISCAL AGENCY, THAT REDUCTION SHALL NOT BE INTERPRETED AS A REDUCTION IN LOCAL SUPPORT AND SHALL NOT DISQUALIFY A REGIONAL OR SUBREGIONAL LIBRARY FROM RECEIVING STATE AID UNDER PART 1. IF A REDUCTION IN INCOME AFFECTS A LIBRARY COOPERATIVE OR DISTRICT LIBRARY THAT IS A REGIONAL OR SUBREGIONAL LIBRARY'S FISCAL AGENCY OR A REDUCTION IN EXPENDITURES FOR THE REGIONAL OR SUBREGIONAL LIBRARY'S FISCAL AGENCY, A REDUCTION IN EXPENDITURES FOR THE REGIONAL OR SUBREGIONAL LIBRARY SHALL NOT BE INTERPRETED AS A REDUCTION IN LOCAL SUPPORT AND SHALL NOT DISQUALIFY A REGIONAL OR SUBREGIONAL LIBRARY FROM RECEIVING STATE AID UNDER PART 1.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>Sec. 435. New House Language</p>		<p>SEC. 435. THE DEPARTMENT MAY PROVIDE AND ENTER INTO AGREEMENTS TO PROVIDE GENERAL SERVICES, TRAINING, MEETINGS, INFORMATION, SPECIAL EQUIPMENT, SOFTWARE, FACILITY USE, AND TECHNICAL CONSULTING SERVICES TO OTHER PRINCIPAL EXECUTIVE DEPARTMENTS, STATE AGENCIES, LOCAL UNITS OF GOVERNMENT, THE JUDICIAL BRANCH OF GOVERNMENT, OTHER ORGANIZATIONS, AND PATRONS OF DEPARTMENT FACILITIES. THE DEPARTMENT MAY CHARGE FEES FOR THESE SERVICES THAT ARE REASONABLY RELATED TO THE COST OF PROVIDING THE SERVICES. IN ADDITION TO THE FUNDS APPROPRIATED IN PART 1, FUNDS COLLECTED BY THE DEPARTMENT FOR THESE SERVICES ARE APPROPRIATED FOR ALL EXPENSES NECESSARY. THE FUNDS APPROPRIATED UNDER THIS SECTION ARE ALLOTTED FOR EXPENDITURE WHEN THEY ARE RECEIVED BY THE DEPARTMENT OF TREASURY.</p>	
<p><u>CHILDREN'S SERVICES</u></p> <p><i>Establishes a goal to limit the number of children in foster care longer than 24 months; requires annual report.</i></p> <p>Sec. 501. A goal is established that not more than 35% of all children in foster care at any given time during the current fiscal year will have been in foster care for 24 months or more. During the annual budget presentation, the department shall provide a report describing the steps that will be taken to achieve the specific goal established in this section.</p>	<p>Sec. 9-501. Retain current law.</p>	<p>Sec. 501. Retain current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires reimbursement to Indian Tribal governments for 50% of foster care expenditures.</i></p> <p>Sec. 502. From the funds appropriated in part 1 for foster care, the department shall provide 50% reimbursement to Indian tribal governments for foster care expenditures for children who are under the jurisdiction of Indian tribal courts and who are not otherwise eligible for federal foster care cost sharing.</p>	<p>Sec. 9-502. Retain current law.</p>	<p>Sec. 502. Retain current law.</p> <p><i>(HFA note: include supplemental language in mark-up)</i></p>	
<p><i>Requires report on DHS and Wayne County juvenile justice systems including number of youth served, type of placement, performance outcomes, and financial costs.</i></p> <p>Sec. 505. By March 1, 2012, the department and Wayne County shall provide to the senate and house appropriations committees on the department budget and the senate and house fiscal agencies and policy offices a report for youth served in the previous fiscal year and in the first quarter of the current fiscal year outlining the number of youth served within each juvenile justice system, the type of setting for each youth, performance outcomes, and financial costs or savings.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	
<p><i>Allows DHS to satisfy private foster care appropriation deducts with collections for services provided in prior fiscal years.</i></p> <p>Sec. 507. The department's ability to satisfy appropriation deducts in part 1 for foster care private collections shall not be limited to collections and accruals pertaining to services provided only in the current fiscal year but may include revenues collected during the current fiscal year for services provided in prior fiscal years.</p>	<p>Sec. 9-507. Retain current law.</p>	<p>Sec. 507. Retain current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Appropriates gifts and donations to CTF; requires collaboration between DHS and Child Abuse and Neglect Prevention Board on policy matters to avoid administrative delays to distribute grants.</i></p> <p>Sec. 508. (1) In addition to the amount appropriated in part 1 for children's trust fund grants, money granted or money received as gifts or donations to the children's trust fund created by 1982 PA 249, MCL 21.171 to 21.172, is appropriated for expenditure.</p>	<p>Sec. 9-508. <del>(1)</del> Retain current law.</p>	<p>Sec. 508. <del>(1)</del> Retain current law.</p>	
<p>(2) The department and the child abuse neglect and prevention board shall collaborate to ensure that administrative delays are avoided and the local grant recipients and direct service providers receive money in an expeditious manner. The department and board shall seek to have the children's trust fund grants distributed no later than October 31 of the current fiscal year.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Restricts placement of children in out-of-state facilities unless specified criteria are met as determined by the interstate compact office and deputy director of children's services; requires report on number of children in out-of-state placements and costs of placements.</i></p> <p>Sec. 513. (1) The department shall not expend money appropriated in part 1 to pay for the direct placement by the department of a child in an out-of-state facility unless all of the following conditions are met:</p> <p>(a) There is no appropriate placement available in this state as determined by the department interstate compact office.</p> <p>(b) An out-of-state placement exists that is nearer to the child's home than the closest appropriate in-state placement as determined by the department interstate compact office.</p> <p>(c) The out-of-state facility meets all of the licensing standards of this state for a comparable facility.</p> <p>(d) The out-of-state facility meets all of the applicable licensing standards of the state in which it is located.</p> <p>(e) The department has done an on-site visit to the out-of-state facility, reviewed the facility records, reviewed licensing records and reports on the facility, and believes that the facility is an appropriate placement for the child.</p>	Striking current law.	Sec. 513. (1) Retain current law.	
<p>(2) The department shall not expend money for a child placed in an out-of-state facility without approval of the deputy director for children's services. The department shall notify the appropriate state agency in that state including the name of the out-of-state provider who accepted the placement.</p>	Striking current law.	(2) Retain current law.	
<p>(3) The department shall submit a report by February 1 of each year on the number of children who were placed in out-of-state facilities during the previous fiscal year, the number of Michigan children residing in such facilities at the time of the report, the total cost and average per diem cost of these out-of-state placements to this state, and a list of each such placement arranged by the Michigan county of residence for each child.</p>	Striking current law.	(3) The department shall submit a report by February 1 of each <del>year</del> <b>THE CURRENT FISCAL</b> year on the number of children who were placed in out-of-state facilities during the previous fiscal year, the number of Michigan children residing in such facilities at the time of the report, the total cost and average per diem cost of these out-of-state placements to this state, and a list of each such placement arranged by the Michigan county of residence for each child.	

<b>FY 2011-12</b> <b>CURRENT LAW</b>	<b>FY 2012-13</b>		
	<b>EXECUTIVE</b>	<b>HOUSE</b>	<b>SENATE</b>
<p><i>Requires report on child protective services; lists specific information and statistics to be included in the report.</i></p> <p>Sec. 514. The department shall make a comprehensive report concerning children's protective services (CPS) to the legislature, including the senate and house policy offices and the state budget director, by January 1 of the current fiscal year, that shall include all of the following:</p> <p>(a) Statistical information including, at a minimum, all of the following:</p> <p>(i) The total number of reports of abuse or neglect investigated under the child protection law, 1975 PA 238, MCL 722.621 to 722.638, and the number of cases classified under category I or category II and the number of cases classified under category III, category IV, or category V.</p> <p>(ii) Characteristics of perpetrators of abuse or neglect and the child victims, such as age, relationship, race, and ethnicity and whether the perpetrator exposed the child victim to drug activity, including the manufacture of illicit drugs, that exposed the child victim to substance abuse, a drug house, or methamphetamine.</p> <p>(iii) The mandatory reporter category in which the individual who made the report fits, or other categorization if the individual is not within a group required to report under the child protection law, 1975 PA 238, MCL 722.621 to 722.638.</p> <p>(iv) The number of cases that resulted in the separation of the child from the parent or guardian and the period of time of that separation, up to and including termination of parental rights.</p> <p>(v) For the reported complaints of abuse or neglect by teachers, school administrators, and school counselors, the number of cases classified under category I or category II and the number of cases classified under category III, category IV, or category V.</p> <p>(vi) For the reported complaints of abuse or neglect by teachers, school administrators, and school counselors, the number of cases that resulted in separation of the child from the parent or guardian and the period of time of that separation, up to and including termination of parental rights.</p>	<p>Striking current law.</p>	<p>Sec. 514. Retain current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(b) New policies related to children's protective services including, but not limited to, major policy changes and court decisions affecting the children's protective services system during the immediately preceding 12-month period.</p> <p>(c) The information contained in the report required under section 8d(5) of the child protection law, 1975 PA 238, MCL 722.628d, on cases classified under category III.</p> <p>(d) The department policy, or changes to the department policy, regarding children who have been exposed to the production or manufacture of methamphetamines.</p>	Striking current law.	Retain current law.	
<p><i>Requires report on family preservation program data elements and outcomes; requires agencies receiving Youth in Transition or Domestic Violence prevention to report necessary program data to DHS to meet TANF eligibility.</i></p> <p>Sec. 523. (1) By March 15 of the current fiscal year, the department shall report on family preservation programs for which money is appropriated in part 1 to the senate and house appropriations subcommittees on the department budget. The report shall contain all of the following for each program:</p> <p>(a) The average cost per recipient served.            (b) Measurable performance indicators.            (c) Desired outcomes or results and goals that can be measured on an annual basis, or desired results for a defined number of years.            (d) Monitored results.            (e) Innovations that may include savings or reductions in administrative costs.</p>	Striking current law.	Sec. 523. (1) Retain current law.	
<p>(2) If money becomes available in part 1 for youth in transition and domestic violence prevention and treatment, the department is authorized to make allocations of TANF funds only to agencies that report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements.</p>	Striking current law.	(2) Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires collaboration between DHS and representatives of private child and family agencies to revise and improve contract compliance and licensing review processes; restricts licensing reviews to no more than once every two years for nationally-accredited organizations with no outstanding violations.</i></p> <p>Sec. 532. (1) The department, in collaboration with representatives of private child and family agencies, shall revise and improve the annual licensing review process and the annual contract compliance review process for child placing agencies and child caring institutions. The improvement goals shall be safety and care for children. Improvements to the review process shall be directed toward alleviating administrative burdens so that agency resources may be focused on children. The revision shall include identification of duplicative staff activities and information sought from child placing agencies and child caring institutions in the annual review process. The department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies and policy offices, and the state budget director on or before January 15 of the current fiscal year on the findings of the annual licensing review.</p>	Striking current law.	Sec. 532. (1) Retain current law.	
<p>(2) The department shall conduct licensing reviews no more than once every 2 years for child placing agencies and child caring institutions that are nationally accredited and have no outstanding violations.</p>	Striking current law.	(2) Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Directs DHS to make payments to child placing agencies within 30 days after receiving documentation for out-of-home care services; directs DHS to explore automated payments to private agencies to improve speed and accuracy; requires report.</i></p> <p>Sec. 533. (1) The department shall make payments to child placing facilities for out-of-home care services within 30 days of receiving all necessary documentation from those agencies.</p>	Striking current law.	Sec. 533. (1) Retain current law.	
<p>(2) The department shall explore various types of automated payments to private nonprofit child placing facilities to improve speed and accuracy of payments.</p>	Striking current law.	(2) Retain current law.	
<p>(3) The department shall provide a report on the activities under this section by October 1, 2012.</p>	Striking current law.	(3) The department shall provide a report on the activities under this section <del>by October 1, 2012</del> MARCH 1 OF THE CURRENT FISCAL YEAR.	
<p><i>Establishes criteria requiring DHS to place children within their own county or within a 75-mile radius of the home from which they entered custody except under certain listed circumstances.</i></p> <p>Sec. 536. (1) The department shall place all children within their own county or within a 75-mile radius of the home from which the child entered custody, whichever is greater, unless 1 or more of the following applies:</p> <p>(a) The child's needs are so exceptional that they cannot be met by a family or facility within the county or 75-mile radius.</p> <p>(b) The child needs re-placement and the child's permanency goal is to be returned to his or her parents who at the time reside out of the county or 75-mile radius.</p> <p>(c) The child is to be placed with a relative out of the county or 75-mile radius.</p> <p>(d) The child is to be placed in an appropriate preadoptive or adoptive home that is out of the county or 75-mile radius.</p>	Striking current law.	Striking current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(2) If placement outside the county or 75-mile radius is made, either of the following applies:</p> <p>(a) In a "designated county", as defined in section IV.A.3 of the children's rights settlement agreement, the county administrator of children's services shall be specifically required to certify the circumstances supporting the placement in writing, based on his or her own examination of the circumstances and the child's needs and best interests.</p> <p>(b) In any other county, the children's services field manager shall be specifically required to certify the circumstances supporting the placement in writing, based on his or her own examination of the circumstances and the child's needs and best interests.</p>	Striking current law.	Striking current law.	
<p><i>Directs DHS to collaborate with child caring institutions to develop a strategy to implement MCL 400.115o, which restricts out-of-state placements of youth and restricts placements of youth in state administered facilities over comparable private provider facilities.</i></p> <p>Sec. 537. The department, in collaboration with child placing agencies, shall develop a strategy to implement section 115o of the social welfare act, 1939 PA 280, MCL 400.115o. The strategy shall include a requirement that a department caseworker responsible for preparing a recommendation to a court concerning a juvenile placement shall provide, as part of the recommendation, information regarding the requirements of section 115o of the social welfare act, 1939 PA 280, MCL 400.115o.</p>	Striking current law.	Sec. 537. Retain current law.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Directs DHS to collaborate with private agencies to ensure an appropriate residential treatment placement process.</i></p> <p>Sec. 539. The department shall work in collaboration with representatives from child placing agencies to ensure appropriate placement for children who have been adjudicated abused, neglected, or delinquent and for whom residential treatment is required. The department and the representatives from the child placing agencies shall focus on statewide placement criteria to address the best interests of the child in need of services. The placement criteria shall include a continuum of care settings and options as appropriate for each child and his or her needs at specific times, including home placements, relative placements, shelter placements, and other options.</p>	Striking current law.	Sec. 539. Retain current law.	
<p><i>Establishes foster care administrative rate of \$37 for private child placing agencies under contract with DHS; establishes general independent living administrative rate of \$28; establishes specialized independent living administrative rates less than rates provided in FY 2008-09 but more than the general independent living rate.</i></p> <p>Sec. 546. (1) From the money appropriated in part 1 for foster care payments and from child care fund, the department shall pay providers of foster care services not less than a \$37.00 administrative rate.</p>	Striking current law.	Sec. 546. (1) Retain current law.	
<p>(2) From the funds appropriated in part 1 for foster care payments and from child care fund, the department shall pay providers of general independent living services not less than a \$28.00 administrative rate. For specialized independent living services, the administrative rate paid shall be reduced by 50% of the difference between the general independent living administrative rate and the specialized independent living rate paid in the fiscal year ending September 30, 2009.</p>	Striking current law.	<p>(2) From the funds appropriated in part 1 for foster care payments and from child care fund, the department shall pay providers of general independent living services not less than a \$28.00 administrative rate. <del>For specialized independent living services, the administrative rate paid shall be reduced by 50% of the difference between the general independent living administrative rate and the specialized independent living rate paid in the fiscal year ending September 30, 2009.</del></p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) New House Language		(3) FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL PAY PROVIDERS OF FOSTER CARE SERVICES AN ADDITIONAL \$5.00 ADMINISTRATIVE RATE, PROVIDED THAT SECTION 117A OF THE SOCIAL WELFARE ACT, 1939 PA 280, MCL 400.117A, IS AMENDED TO ELIMINATE THE COUNTY MATCH RATE FOR THE ADDITIONAL ADMINISTRATIVE RATE PROVIDED IN THIS SUBSECTION.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>SUBSECTION (2) VETOED - NOT CURRENT LAW</p> <p><i>Requires report on adoption subsidy program, including compliance with federal notification requirements, adoptive parent requests for training cost reimbursement, subsidy hearing requests, and number of payments suspended while children remain in custody of adoptive parents; requires DHS to propose legislation that would allow adoptive parents up to 1 year to request to have the determination of care supplement revised; requires report on number of complaints filed by adoptive parents for not being notified that their adoptive child has special needs.</i></p> <p>Sec. 556. (1) The department shall submit a quarterly report by February 1, May 1, August 1, and November 1 of each fiscal year to the chairpersons of the senate and house appropriations committees, the senate and house fiscal agencies, and the senate and house policy offices that includes all of the following:</p> <p>(a) A description of how the department is complying with federal requirements to notify prospective adoptive parents about adoption subsidies for which those prospective adoptive parents may qualify.</p> <p>(b) The number of requests received by the department from adoptive parents for money or reimbursement of costs to attend conferences that include training or discussion of significant adoption issues, the proportion of these requests approved by the department, and the total annual expenditure for approved requests.</p> <p>(c) The number of fair hearing requests from adoptive parents received by the department challenging the amount of the adoption subsidy, broken down by the stated reason for the challenge.</p> <p>(d) The number of adoption subsidy payments suspended when the child is still in the custody of the adoptive parent, but no longer in the physical care of the adoptive parent.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<b>SUBSECTION (2) VETOED - NOT CURRENT LAW</b>  (2) From the money appropriated in part 1 for adoption subsidies, \$4,250,000.00 in state general fund/general purpose revenues shall not be expended until the department provides proposed legislation to the senate and house standing committees with primary jurisdiction over matters relating to human services, the senate and house appropriations subcommittees on the department budget, senate and house fiscal agencies, and senate and house policy offices that would allow adoptive parents up to 1 year after an adoption has been finalized to submit a request to revise the determination of care supplement for an adopted child who has previously existing special needs or request a new determination.	Not included.	Not included.	
(3) The department shall provide an annual report to the subcommittees of the senate and house appropriations committees on the department budget with the number of complaints filed by adoptive parents who were not notified that their adopted child had special needs.	Striking current law.	Striking current law.	
<i>Requires DHS to provide assistance to child eligible under the Guardianship Assistance Act, 2008 PA 260.</i>  Sec. 570. From the money appropriated in part 1 for the guardianship assistance program, the department shall provide assistance under this program to children who are eligible under section 3 of the guardianship assistance act, 2008 PA 260, MCL 722.873.	Striking current law.	Striking current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Allocates \$2.5 million to private child placing agencies to facilitate licensure of relative caregivers as foster parents and allows private agencies to retain supervision of at least 50% of the newly licensed cases; provides \$375,000 for family incentive grants to help with home improvements needed by foster families.</i></p> <p>Sec. 574. (1) From the money appropriated in part 1 for foster care payments, \$2,500,000.00 is allocated to support contracts with child placing agencies to facilitate the licensure of relative caregivers as foster parents. Agencies shall receive \$2,300.00 for each facilitated licensure. The agency facilitating the licensure would retain the placement and continue to provide case management services for at least 50% of the newly licensed cases for which the placement was appropriate to the agency. Up to 50% of the newly licensed cases would have direct foster care services provided by the department.</p>	<p>Sec. 9-574. (1) From the money appropriated in part 1 for foster care payments, FUNDS ARE <del>\$2,500,000.00</del> is allocated to support contracts with child placing agencies to facilitate the licensure of relative caregivers as foster parents. Agencies shall receive \$2,300.00 for each facilitated licensure. The agency facilitating the licensure would retain the placement and continue to provide case management services for at least 50% of the newly licensed cases for which the placement was appropriate to the agency. Up to 50% of the newly licensed cases would have direct foster care services provided by the department.</p>	<p>Sec. 574. (1) Retain current law.</p>	
<p>(2) From the money appropriated for foster care payments, \$375,000.00 is allocated to support family incentive grants to private and community-based foster care service providers to assist with home improvements or payment for physical exams for applicants needed by foster families to accommodate foster children.</p>	<p>(2) Retain current law.</p>	<p>(2) Retain current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS and child placing agencies to utilize a standardized assessment tool to determine placement and mental health services of children placed with DHS.</i></p> <p>Sec. 578. The department and child placing agencies shall utilize a standardized assessment tool to ensure greater cooperation between the department and the department of community health and to measure the mental health treatment needs of every child supervised by the department. The department shall use the results of this assessment process to determine the best placement and the best mental health services to be provided for the child while under department supervision.</p>	Striking current law.	Striking current law.	
<p><i>Requires that DHS and DCH initiate efforts to identify uncoordinated or overlapping mental health programs and activities and report on findings during budget presentation.</i></p> <p>Sec. 580. The department and the department of community health shall initiate efforts to identify mental health programs and activities where the services of the 2 departments overlap, or are uncoordinated. The goal shall be to provide adequate and stable mental health services which address the need of the individual child without duplicative, confusing, or needlessly complex services. The department shall report on these coordination efforts with the department of community health during the annual budget presentations to the senate and house appropriations subcommittees with jurisdiction over the department budget.</p>	Striking current law.	Striking current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to convene a work group concerning foster parents dropping out of the program; requires report on work group findings and the number of foster parents who dropped out of the program during the previous fiscal year.</i></p> <p>Sec. 583. By February 1 of the current fiscal year, the department, in conjunction with the legislature, shall carry out a work group to determine what caused individuals participating as foster parents during the previous fiscal year to drop out of the program. The department shall provide to the senate and house appropriations subcommittees on the department budget, the senate and house standing committees on families and human services, and the senate and house fiscal agencies and policy offices a report detailing the work group findings as well as the number of individuals participating as foster parents during the previous fiscal year who dropped out of the program.</p>	Striking current law.	Striking current law.	
<p><i>Allows private nationally accredited foster care and adoption agencies to conduct their own staff training provided that training and materials are accredited by DHS; requires DHS to provide access to training materials and post training materials online.</i></p> <p>Sec. 585. (1) The department shall allow private nationally accredited foster care and adoption agencies to conduct their own staff training, based on current department policies and procedures, provided that the agency trainer and training materials are accredited by the department and that the agency documents to the department that the training was provided. The department shall provide access to any training materials requested by the private agencies to facilitate this training.</p>	Sec. 9-585. (1) Retain current law.	Sec. 585. (1) Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(2) By November 1, 2012, the department shall post on the department's website a list of all relevant departmental training materials available to private child placing agencies that are allowed to conduct their own training in accordance with this section. The department shall also provide to private child placing agencies that are allowed to conduct their own training any updated training materials as they become available.</p>	<p>(2) Retain current law.</p>	<p>(2) <del>By November 1, 2012,</del> The department shall post on the department's website a list of all relevant departmental training materials available to private child placing agencies that are allowed to conduct their own training in accordance with this section. The department shall also provide to private child placing agencies that are allowed to conduct their own training any updated training materials as they become available.</p>	
<p>Sec. 587. (1) New House Language</p>		<p>SEC. 587. (1) FROM THE FUNDS APPROPRIATED IN PART 1 FOR CHILD CARE FUND, THE DEPARTMENT SHALL USE NOT MORE THAN \$15,000,000.00 TO ESTABLISH AN IN-HOME CARE INCENTIVE GRANT PROGRAM FOR COUNTIES THAT DEVELOP NEW OR ENHANCED IN-HOME CARE AND COMMUNITY-BASED JUVENILE JUSTICE SERVICES. THE INCENTIVE GRANT SHALL NOT EXCEED 25% OF THE TOTAL COST OF THE IN-HOME CARE PROGRAM AND SHALL BE IN ADDITION TO ANY OTHER REIMBURSEMENT THE COUNTY RECEIVES FROM THE STATE FOR NEW OR ENHANCED SERVICES PROVIDED AFTER OCTOBER 1, 2012.</p>	
<p>(2) New House Language</p>		<p>(2) NOT LATER THAN JANUARY 1, 2013, THE MICHIGAN COMMITTEE ON JUVENILE JUSTICE SHALL ESTABLISH ELIGIBILITY, REPORTING, AND DATA REQUIREMENTS THAT COUNTIES MUST MEET TO QUALIFY FOR THE IN-HOME CARE INCENTIVE GRANT. WITH WRITTEN NOTICE, THE DEPARTMENT HAS THE AUTHORITY TO WITHDRAW THE IN-HOME CARE INCENTIVE GRANTS FOR THE REQUIREMENTS ESTABLISHED BY THE COMMITTEE.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) New House Language		(3) BY MARCH 1 OF THE CURRENT FISCAL YEAR, THE DEPARTMENT SHALL PREPARE AND SUBMIT A REPORT TO THE STATE BUDGET DIRECTOR AND THE SENATE AND HOUSE FISCAL AGENCIES ON THE OUTCOMES OF THE GRANT PROGRAM.	
<p><i>Requires DHS to transmit all reports from the court-appointed settlement agreement monitor to Legislature and other stakeholders concurrent with public release; requires monthly report on guardianship assistance and foster care mental health waiver programs.</i></p> <p>Sec. 588. (1) Concurrent with public release, the department shall transmit all reports from the court-appointed settlement monitor, including, but not limited to, the needs assessment and period outcome reporting, to the state budget office, the senate and house appropriations subcommittees on the department budget, and the senate and house fiscal agencies, without revision.</p>	Striking current law.	Sec. 588. (1) Retain current law.	
(2) The department shall report monthly to the state budget office, the senate and house appropriations subcommittees on the department budget, and the senate and house fiscal agencies, on the number of children enrolled in the guardianship assistance and foster care - children with serious emotional disturbance waiver programs.	Striking current law.	(2) Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Prohibits DHS from transferring foster care cases currently under DHS supervision to private agency supervision where the case requires a county contribution for the private agency administrative rate.</i></p> <p>Sec. 589. From the money appropriated in part 1 to facilitate the transfer of foster care cases currently under department supervision from department supervision to private child placing agency supervision, the department shall not transfer any foster care cases that require a county contribution to the private agency administrative rate.</p>	<p>Striking current law.</p>	<p>NEW HOUSE LANGUAGE:</p> <p>SEC. 589. (1) WHEN A NEW FOSTER CARE CASE IS OPENED, THE DEPARTMENT SHALL FIRST CONTACT PRIVATE PROVIDERS WITH WHOM IT HAS CONTRACTED TO PROVIDE CASE MANAGEMENT SERVICES FOR THE NEW FOSTER CARE CASE. THE DEPARTMENT, IN COLLABORATION WITH REPRESENTATIVES FROM PRIVATE CHILD PLACING AGENCIES, SHALL DETERMINE PLACEMENT CRITERIA FOR WHEN PRIVATE PROVIDER CASE MANAGEMENT SERVICES WOULD NOT BE IN THE BEST INTEREST OF THE CHILD.</p>	
<p>(2) New House Language</p>		<p>(2) ON A MONTHLY BASIS, THE DEPARTMENT SHALL REPORT ON THE NUMBER OF NEW FOSTER CARE CASES ADMINISTERED BY THE DEPARTMENT AND NEW FOSTER CARE CASES ADMINISTERED BY PRIVATE PROVIDERS.</p>	
<p><b><u>PUBLIC ASSISTANCE</u></b></p> <p><i>Allows termination of shelter vendor payments when the housing unit does not meet local housing codes.</i></p> <p>Sec. 601. Whenever a client agrees to the release of his or her name and address to the local housing authority, the department shall request from the local housing authority information regarding whether the housing unit for which vendoring has been requested meets applicable local housing codes. Vendoring shall be terminated for those units that the local authority indicates in writing do not meet local housing codes until such time as the local authority indicates in writing that local housing codes have been met.</p>	<p>Sec. 9-601. Retain current law.</p>	<p>Sec. 601. Retain current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Allows DHS to make direct payments to energy providers; establishes energy caps based on available federal funds; requires DHS to review and adjust the state food assistance standard utility allowance based on current energy costs; requires payments for energy assistance to be paid to energy provider not the individual.</i></p> <p>Sec. 603. (1) The department, as it determines is appropriate, shall enter into agreements with energy providers by which cash assistance recipients and the energy providers agree to permit the department to make direct payments to the energy providers on behalf of the recipient. The payments may include heat and electric payment requirements from recipient grants and amounts in excess of the payment requirements.</p>	Striking current law.	Striking current law.	
(2) The department shall establish caps for natural gas, wood, electric heat service, deliverable fuel heat services, and for electric service based on available federal funds.	Striking current law.	Striking current law.	
(3) The department shall review and adjust the standard utility allowance for the state food assistance program to ensure that it reflects current energy costs in the state.	Striking current law.	Striking current law.	
(4) Payments under this section shall be made directly to service providers and not to the individuals who are receiving the assistance.	Striking current law.	Sec. 603. <del>(4)</del> Payments under this section <b>FOR ENERGY ASSISTANCE</b> shall be made directly to service providers and not to the individuals who are receiving the assistance.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Establishes requirements for the SDA program.</i></p> <p>Sec. 604. (1) The department shall operate a state disability assistance program. Except as provided in subsection (3), persons eligible for this program shall include needy citizens of the United States or aliens exempted from the supplemental security income citizenship requirement who are at least 18 years of age or emancipated minors meeting 1 or more of the following requirements:</p> <p>(a) A recipient of supplemental security income, social security, or medical assistance due to disability or 65 years of age or older.</p> <p>(b) A person with a physical or mental impairment which meets federal supplemental security income disability standards, except that the minimum duration of the disability shall be 90 days. Substance abuse alone is not defined as a basis for eligibility.</p> <p>(c) A resident of an adult foster care facility, a home for the aged, a county infirmary, or a substance abuse treatment center.</p> <p>(d) A person receiving 30-day postresidential substance abuse treatment.</p> <p>(e) A person diagnosed as having acquired immunodeficiency syndrome.</p> <p>(f) A person receiving special education services through the local intermediate school district.</p> <p>(g) A caretaker of a disabled person who meets the requirements specified in subdivision (a), (b), (e), or (f).</p>	<p>Sec. 9-604. (1) Retain current law.</p>	<p>Sec. 604. (1) Retain current law.</p>	
<p>(2) Applicants for and recipients of the state disability assistance program shall be considered needy if they:</p> <p>(a) Meet the same asset test as is applied for the family independence program.</p> <p>(b) Have a monthly budgetable income that is less than the payment standards.</p>	<p>(2) Retain current law.</p>	<p>(2) Retain current law.</p>	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(3) Except for a person described in subsection (1)(c) or (d), a person is not disabled for purposes of this section if his or her drug addiction or alcoholism is a contributing factor material to the determination of disability. "Material to the determination of disability" means that, if the person stopped using drugs or alcohol, his or her remaining physical or mental limitations would not be disabling. If his or her remaining physical or mental limitations would be disabling, then the drug addiction or alcoholism is not material to the determination of disability and the person may receive state disability assistance. Such a person must actively participate in a substance abuse treatment program, and the assistance must be paid to a third party or through vendor payments. For purposes of this section, substance abuse treatment includes receipt of inpatient or outpatient services or participation in alcoholics anonymous or a similar program.	(3) Retain current law.	(3) Retain current law.	
(4) A refugee or asylee who loses his or her eligibility for the federal supplemental security income program by virtue of exceeding the maximum time limit for eligibility as delineated in 8 USC 1612 and who otherwise meets the eligibility criteria under this section shall be eligible to receive benefits under the state disability assistance program.	(4) Retain current law.	Striking current law	
<i>Requires payments for SDA recipients in adult foster care facilities to be the same as SSI rate for personal care.</i>  Sec. 605. The level of reimbursement provided to state disability assistance recipients in licensed adult foster care facilities shall be the same as the prevailing supplemental security income rate under the personal care category.	Sec. 9-605. Retain current law.	Sec. 605. Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires FIP and SDA recipients who apply for Supplemental Security Income (SSI) to sign agreements to repay DHS for any FIP/SDA assistance paid in lieu of SSI upon the receipt of any retroactive SSI payments.</i></p> <p>Sec. 606. County department offices shall require each recipient of family independence program and state disability assistance who has applied with the social security administration for supplemental security income to sign a contract to repay any assistance rendered through the family independence program or state disability assistance program upon receipt of retroactive supplemental security income benefits.</p>	Sec. 9-606. Retain current law.	Sec. 606. Retain current law.	
<p><i>Allows DHS to satisfy public assistance recoveries and recoupment revenue deducts with collections pertaining to assistance provided in the prior fiscal years.</i></p> <p>Sec. 607. (1) The department's ability to satisfy appropriation deductions in part 1 for state disability assistance/supplemental security income recoveries and public assistance recoupment revenues shall not be limited to recoveries and accruals pertaining to state disability assistance, or family independence assistance grant payments provided only in the current fiscal year, but may include revenues collected during the current year that are prior year related and not a part of the department's accrued entries.</p>	Sec. 9-607. (1) Retain current law.	Sec. 607. (1) Retain current law.	
<p>(2) The department may use supplemental security income recoveries to satisfy the deduct in any line in which the revenues are appropriated, regardless of the source from which the revenue is recovered.</p>	(2) Retain current law.	(2) Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Prohibits adult foster care facilities and homes for the aged from requiring payments by SSI recipients above legislatively-authorized rates; allows facilities and homes to receive certain third-party payments in addition to SSI.</i></p> <p>Sec. 608. Adult foster care facilities providing domiciliary care or personal care to residents receiving supplemental security income or homes for the aged serving residents receiving supplemental security income shall not require those residents to reimburse the home or facility for care at rates in excess of those legislatively authorized. To the extent permitted by federal law, adult foster care facilities and homes for the aged serving residents receiving supplemental security income shall not be prohibited from accepting third-party payments in addition to supplemental security income provided that the payments are not for food, clothing, shelter, or result in a reduction in the recipient's supplemental security income payment.</p>	<p>Sec. 9-608. Retain current law.</p>	<p>Sec. 608. Retain current law.</p>	
<p><i>Prohibits reduction of SSI state supplementation for recipients in institutional settings during the fiscal year, and requires 30 day notice to the Legislature for any proposed reduction to the state supplementation level.</i></p> <p>Sec. 609. The state supplementation level under the supplemental security income program for the personal care/adult foster care and home for the aged categories shall not be reduced during the current fiscal year. The legislature shall be notified not less than 30 days before any proposed reduction in the state supplementation level.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires consideration of expenses for finding employment as good cause for persons applying for SER assistance; establishes housing affordability standard under SER of 75% of total net income; prohibits SER payments to individuals found guilty of fraud, out-of-state residents, and illegal immigrants; requires SER rent assistance to be paid directly to the landlord.</i></p> <p>Sec. 610. (1) In developing good cause criteria for the state emergency relief program, the department shall grant exemptions if the emergency resulted from unexpected expenses related to maintaining or securing employment.</p>	Striking current law.	Sec. 610. (1) Retain current law.	
<p>(2) For purposes of determining housing affordability eligibility for state emergency relief, a group is considered to have sufficient income to meet ongoing housing expenses if their total housing obligation does not exceed 75% of their total net income.</p>	Striking current law.	(2) Retain current law.	
<p>(3) State emergency relief payments shall not be made to individuals who have been found guilty of fraud in regard to obtaining public assistance.</p>	Striking current law.	(3) Retain current law.	
<p>(4) State emergency relief payments shall not be made available to persons who are out-of-state residents or illegal immigrants.</p>	Striking current law.	(4) Retain current law.	
<p>(5) State emergency relief payments for rent assistance shall be distributed directly to landlords and shall not be added to Michigan bridge cards.</p>	Striking current law.	(5) Retain current law.	
<p>Sec. 611. New House Language</p>		<p>SEC. 611. THE DEPARTMENT SHALL PARTNER WITH COMMUNITY AGENCIES AND OTHER NONPROFIT ENTITIES TO PROVIDE ENERGY ASSISTANCE FOR LOW-INCOME INDIVIDUALS AND FAMILIES.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Provides reimbursements for the cremation of indigent persons if a person with the right to control the disposition of the body does not claim the body or refuses to exercise that right.</i></p> <p>Sec. 613. The department shall provide reimbursements for the final disposition of indigent persons if the deceased's remains have not been claimed by a person having the right to control the disposition of the body regardless of whether there is no person with that right, the person cannot be located, or the person fails or refuses to exercise that right. The maximum allowable reimbursement for the final disposition shall be \$800.00. In addition, reimbursement for a cremation permit fee of up to \$75.00 and for mileage at the standard rate will also be made available for an eligible cremation. The reimbursements under this section shall be used for disposal by cremation unless the deceased's expressed religious preference prohibits cremation.</p>	Striking current law.	Sec. 613. Retain current law.	
<p>Sec. 614. Section removed mid-year through supplemental</p>		<i>(HFA Note: remove from mark-up)</i>	
<p><i>Prohibits providing public assistance to illegal aliens except as required by federal regulations or for emergency food and shelter services.</i></p> <p>Sec. 615. Except as required by federal law or regulations, funds appropriated in part 1 shall not be used to provide public assistance to a person who is an illegal alien. This section shall not prohibit the department from entering into contracts with food banks, emergency shelter providers, or other human services agencies who may, as a normal part of doing business, provide food or emergency shelter.</p>	Striking current law.	Sec. 615. Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Exempts individuals convicted of a drug felony after August 22, 1996 from the federal prohibition on receiving TANF and food assistance benefits; requires benefits be paid to a third party for these cases; prohibits individuals convicted of 2 or more separate drug felonies from receiving assistance, subject to federal approval of this additional condition.</i></p> <p>Sec. 619. (1) Subject to subsection (2), the department shall exempt from the denial of title IV-A assistance and food assistance benefits under 21 USC 862a any individual who has been convicted of a felony that included the possession, use, or distribution of a controlled substance, after August 22, 1996, provided that the individual is not in violation of his or her probation or parole requirements. Benefits shall be provided to such individuals as follows:</p> <p>(a) A third-party payee or vendor shall be required for any cash benefits provided.</p> <p>(b) An authorized representative shall be required for food assistance receipt.</p>	<p>Sec. 9-619. (1) Retain current law.</p>	<p>Sec. 619. (1) Retain current law.</p>	
<p>(2) Subject to federal approval, an individual is not entitled to the exemption in this section if the individual was convicted in 2 or more separate cases of a felony that included the possession, use, or distribution of a controlled substance after August 22, 1996.</p>	<p>(2) Retain current law.</p>	<p>(2) Retain current law.</p>	
<p><i>Requires DHS to convene a work group on privatizing Medicaid eligibility determination.</i></p> <p>Sec. 620. The department shall establish a work group to explore if privatization of Medicaid eligibility determination would lead to increased efficiencies and budgetary savings. The work group shall include, but not be limited to, the department and members of the legislature.</p>	<p>Striking current law.</p>	<p>NEW HOUSE LANGUAGE:</p> <p>SEC. 620. (1) THE DEPARTMENT SHALL CONDUCT A PILOT PROJECT IN 3 MICHIGAN COUNTIES TO DEMONSTRATE WHETHER PRIVATIZING MEDICAID ELIGIBILITY DETERMINATION IS COST-EFFECTIVE. THE DEPARTMENT SHALL WORK WITH THE MICHIGAN DEPARTMENT OF COMMUNITY HEALTH TO ACCOMPLISH THESE PILOT PROJECTS.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) New House Language		(2) ONE OF THE 3 PILOTS SHALL OCCUR WITHIN THE FOLLOWING: (A) A COUNTY WITH A POPULATION UP TO 40,000. (B) A COUNTY WITH A POPULATION BETWEEN 40,000 AND 250,000. (C) A COUNTY WITH A POPULATION OF 250,000 OR OVER.	
(3) New House Language		(3) THE DEPARTMENT SHALL SUBMIT TO THE HOUSE AND SENATE APPROPRIATIONS SUBCOMMITTEES ON THE COMMUNITY HEALTH BUDGET, THE HOUSE AND SENATE APPROPRIATIONS SUBCOMMITTEES ON THE DEPARTMENT BUDGET, THE HOUSE AND SENATE FISCAL AGENCIES, AND THE HOUSE AND SENATE POLICY OFFICES THE PILOT PROJECT PLANS AND TIMELINES BY JANUARY 1, 2013, AND AN ANNUAL REPORT BY SEPTEMBER 30, 2013.	
<p><i>Requires shelter programs and human service agencies to report data elements needed to establish TANF eligibility.</i></p> <p>Sec. 643. As a condition of receipt of federal TANF funds, homeless shelters and human services agencies shall collaborate with the department to obtain necessary TANF eligibility information on families as soon as possible after admitting a family to the homeless shelter. From the funds appropriated in part 1 for homeless programs, the department is authorized to make allocations of TANF funds only to the agencies that report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements. Homeless shelters or human services agencies that do not report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements will not receive reimbursements which exceed the per diem amount they received in fiscal year 2000. The use of TANF funds under this section should not be considered an ongoing commitment of funding.</p>	Sec. 9-643. Retain current law.	Sec. 643. Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to prioritize money for regional homeless shelters that offer wraparound services with a lower cost per night than an alternative homeless shelter.</i></p> <p>Sec. 644. The department shall prioritize the money appropriated in part 1 for homeless programs to support regional homeless shelters that offer wraparound services in cases where shelters have a lower cost per night than an alternative emergency shelter.</p>	Striking current law.	Sec. 644. Retain current law.	
<p><i>Allows individuals living with others to escape domestic violence to be defined as homeless for purpose of SER.</i></p> <p>Sec. 645. An individual or family is considered homeless, for purposes of eligibility for state emergency relief, if living temporarily with others in order to escape domestic violence. For purposes of this section, domestic violence is defined and verified in the same manner as in the department's policies on good cause for not cooperating with child support and paternity requirements.</p>	Striking current law.	Sec. 645. Retain current law.	
<p><i>Exempts an individual who is the victim of domestic violence for up to an additional three months from the three-month-in-36-month limit on receiving food assistance.</i></p> <p>Sec. 653. From the funds appropriated in part 1 for food assistance, an individual who is the victim of domestic violence and does not qualify for any other exemption may be exempt from the 3-month in 36-month limit on receiving food assistance under 7 USC 2015. This exemption can be extended an additional 3 months upon demonstration of continuing need.</p>	Striking current law.	Sec. 653. Retain current law.	
Sec. 655. New House Language		SEC. 655. THE DEPARTMENT SHALL AMEND THE FEDERAL LOW INCOME HOME ENERGY ASSISTANCE PROGRAM STATE PLAN TO ALLOCATE NOT MORE THAN 5% OF AVAILABLE FUNDS FOR ADMINISTRATIVE AND PLANNING COSTS AND SHALL NOT ALLOCATE ANY FUNDS FOR WEATHERIZATION ASSISTANCE.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
Sec. 656. (1) New House Language		<p>SEC. 656. (1) ON A QUARTERLY BASIS, THE DEPARTMENT SHALL COMPILE AND MAKE AVAILABLE ON ITS WEBSITE THE INFORMATION LISTED AS FOLLOWS:</p> <p>(A) THE NUMBER OF APPLICATIONS RECEIVED.</p> <p>(B) THE NUMBER OF APPLICATIONS APPROVED.</p> <p>(C) THE NUMBER OF APPLICATIONS DENIED.</p> <p>(D) THE NUMBER OF APPLICATIONS PENDING AND NEITHER APPROVED OR DENIED.</p> <p>(E) THE NUMBER OF CASES CLOSED.</p>	
(2) New House Language		<p>(2) THE INFORMATION PROVIDED IN SUBSECTION (1) SHALL BE MADE AVAILABLE FOR THE STATE AS A WHOLE AND FOR EACH COUNTY, AND THE INFORMATION PROVIDED IN SUBSECTION (1) SHALL BE REPORTED SEPARATELY FOR FAMILY INDEPENDENCE PROGRAM, STATE DISABILITY ASSISTANCE, FOOD ASSISTANCE PROGRAM, MEDICAID, STATE EMERGENCY RELIEF, CHILD DEVELOPMENT AND CARE.</p>	
Sec. 657. New House Language		<p>SEC. 657. THE DEPARTMENT SHALL NOTIFY PERSONS ELIGIBLE FOR EXTENDED FAMILY INDEPENDENCE PROGRAM UNDER SECTION 57S OF THE SOCIAL WELFARE ACT, 1939 PA 280,, MCL 400.57S, THAT RECEIVING EXTENDED FAMILY INDEPENDENCE PROGRAM WILL COUNT TOWARD THE FEDERAL AND STATE LIFETIME LIMITS.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires the Food Bank Council to report data elements needed to establish TANF eligibility.</i></p> <p>Sec. 660. From the funds appropriated in part 1 for food bank funding, the department is authorized to make allocations of TANF funds only to the agencies that report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements. The agencies that do not report necessary data to the department for the purpose of meeting TANF eligibility reporting requirements will not receive allocations in excess of those received in fiscal year 2000. The use of TANF funds under this section should not be considered an ongoing commitment of funding.</p>	<p>Sec. 9-660. Retain current law.</p>	<p>Sec. 660. Retain current law.</p>	
<p><i>Allocates \$2.9 million for children's annual clothing allowance for children in FIP groups that do not include an adult.</i></p> <p>Sec. 669. The department shall allocate up to \$2,880,000.00 for the annual clothing allowance. The allowance shall be granted to all eligible children in a family independence program group that does not include an adult.</p>	<p>Sec. 9-669. Retain current law.</p>	<p>Sec. 669. Retain current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to report on the amount of child care payments paid by parents in addition to the child care subsidy and the number of enrolled child care providers by reported annual household income.</i></p> <p>Sec. 670. By March 1 of the current fiscal year, the department shall submit a report to the house and senate subcommittees on the department budget and house and senate fiscal agencies and policy offices regarding child development and care program activities in the previous fiscal year. The report shall include the following:</p> <p>(a) The amount of child care payments made by the parents for child care charges, by provider type, not paid by the department's child development and care subsidy.</p> <p>(b) The number of enrolled child care providers with a reported annual household income of \$15,000.00 or less.</p> <p>(c) The number of enrolled child care providers with a reported annual household income of more than \$15,000.00 but not more than \$25,000.00.</p> <p>(d) The number of enrolled child care providers with a reported annual household income of more than \$25,000.00 but not more than \$35,000.00.</p> <p>(e) The number of enrolled child care providers with a reported annual household income of more than \$35,000.00.</p>	Striking current law.	Striking current law.	
<p><i>Requires DHS to report on efforts to reduce inappropriate utilization of Bridge Cards by program recipients.</i></p> <p>Sec. 672. (1) The department's office of inspector general shall report to the senate and house of representatives appropriations subcommittees on the department budget, the senate and house fiscal agencies, and the senate and house policy offices by May 1 of the current fiscal year on department efforts to reduce inappropriate use of Michigan bridge cards. The department shall provide information on the number of recipients of services who used their electronic benefit transfer card inappropriately and the current status of each case.</p>	Striking current law.	<p>Sec. 672. (1) Retain current law with date change:</p> <p><del>May</del> MARCH 1 of the current fiscal year</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) As used in this section, "inappropriate use" means not used to meet a family's ongoing basic needs, including food, clothing, shelter, utilities, household goods, personal care items, and general incidentals.	Striking current law.	(2) Retain current law	
<i>Directs DHS to immediately notify the client and child care provider when client's eligibility is reduced or eliminated; requires continued payment to providers until provider receives notice; requires annual report on additional payments.</i>			
Sec. 673. (1) The department shall immediately send notification to a client participating in the state child development and care program and his or her child care provider if the client's eligibility is reduced or eliminated.	Striking current law.	Striking current law.	
(2) If the department fails to notify a provider as required by subsection (1), the department shall continue to pay for services by the provider to the day of the notice.	Striking current law.	Striking current law.	
(3) By March 1 of the current fiscal year, the department shall submit a report to the senate and house appropriations subcommittees for the department budget and the senate and house fiscal agencies and policy offices on any additional expenditures paid to child care providers as a result of the requirements in subsection (2).	Striking current law.	Striking current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Establishes state goal of having 50% of FIP cases involved in employment activities; requires quarterly reports; directs DHS to develop improvement plan if actual percentage falls below goal for two consecutive quarters.</i></p> <p>Sec. 677. The department shall establish a state goal for the percentage of family independence program (FIP) cases involved in employment activities. The percentage established shall not be less than 50%. On a quarterly basis, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies and policy offices, and the state budget director on the current percentage of FIP cases involved in JET employment activities and an estimate of the current percentage of FIP cases that meet federal work participation requirements. If the FIP case percentage is below the goal for more than 2 consecutive quarters, the department shall develop a plan to increase the percentage of FIP cases involved in employment-related activities. The department shall deliver the plan during the next annual budget presentation to the senate and house appropriations subcommittees on the department budget.</p>	<p>Striking current law.</p>	<p>Sec. 677. The department shall establish a state goal for the percentage of family independence program (FIP) cases involved in employment activities. The percentage established shall not be less than 50%. On a <del>quarterly</del> MONTHLY basis, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies and policy offices, and the state budget director on the current percentage of FIP cases involved in JET employment activities and an estimate of the current percentage of FIP cases that meet federal work participation requirements. <del>If the FIP case percentage is below the goal for more than 2 consecutive quarters, the department shall develop a plan to increase the percentage of FIP cases involved in employment related activities. The department shall deliver the plan during the next annual budget presentation to the senate and house appropriations subcommittees on the department budget.</del></p>	
<p><i>States legislative intent on budgetary savings through the child development and care program including reducing maximum number of reimbursable hours and improving error rates.</i></p> <p>Sec. 680. (1) It is the intent of the legislature that the department achieve \$10,000,000.00 in savings through the child development and care program by revising the maximum number of reimbursable hours per recipient.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	
<p>(2) It is the intent of the legislature that the department achieve \$5,000,000.00 in savings through the child development and care program by improving the error rates for income verification and income eligibility.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to ensure that individuals presenting out-of-state identification are not enrolled in benefit programs in other states; requires caseworkers to confirm resident addresses in FIP and SDA cases; prohibits individuals with homes worth more than \$500,000 from receiving assistance; requires caseworkers to collect up-to-date phone numbers from Medicaid recipients during eligibility determination and provide this information to DCH.</i></p> <p>Sec. 686. (1) The department shall ensure that program policy requires caseworkers to confirm that individuals presenting personal identification issued by another state seeking assistance through the family independence program, food assistance program, state disability assistance program, or medical assistance program are not receiving benefits from any other state.</p>	Striking current law.	Sec. 686. (1) Retain current law.	
(2) The department shall require caseworkers to confirm the address provided by any individual seeking family independence program benefits or state disability assistance benefits.	Striking current law.	(2) Retain current law.	
(3) The department shall prohibit individuals with property assets assessed at a value higher than \$500,000.00 from accessing assistance through department-administered programs, unless such a prohibition would violate federal rules and guidelines.	Striking current law.	(3) Retain current law.	
(4) The department shall require caseworkers to obtain an up-to-date telephone number during the eligibility determination or redetermination process for individuals seeking medical assistance benefits. On a monthly basis, the department shall provide the department of community health an updated list of telephone numbers for medical assistance recipients.	Striking current law.	Striking current law.	
<p><i>Appropriates \$100,000 to the Chaldean Community Foundation to provide translation services, health care, and youth services.</i></p> <p>Sec. 696. From the money appropriated in part 1, the department shall allocate \$100,000.00 to the Chaldean community foundation. This money shall be utilized to provide translation services, health care services, youth tutoring and mentoring programs, and refugee resettlement services.</p>	Striking current law.	Sec. 696. Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><u>JUVENILE JUSTICE SERVICES</u></p> <p><i>Requires a county charge-back for 50% of costs of alternative regional detention services in certain circumstances.</i></p> <p>Sec. 706. Counties shall be subject to 50% chargeback for the use of alternative regional detention services, if those detention services do not fall under the basic provision of section 117e of the social welfare act, 1939 PA 280, MCL 400.117e, or if a county operates those detention services programs primarily with professional rather than volunteer staff.</p>	<p>Sec. 9-706. Retain current law.</p>	<p>Sec. 706. Retain current law.</p>	
<p><i>Places reporting requirements on counties seeking Child Care Fund reimbursement so DHS can document TANF-eligible expenditures.</i></p> <p>Sec. 707. In order to be reimbursed for child care fund expenditures, counties are required to submit department-developed reports to enable the department to document potential federally claimable expenditures. This requirement is in accordance with the reporting requirements specified in section 117a(7) of the social welfare act, 1939 PA 280, MCL 400.117a.</p>	<p>Sec. 9-707. Retain current law.</p>	<p>Sec. 707. Retain current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Specifies that in order for counties to receive allocations from the Child Care Fund, they must submit a service spending plan for DHS approval by October 1 of each year; approval must be obtained prior to December 15; requires report on number of counties that fail to submit spending plan on time.</i></p> <p>Sec. 708. (1) As a condition of receiving money appropriated in part 1 for the child care fund line item, by December 15 of the current fiscal year, counties shall have an approved service spending plan for the current fiscal year. Counties must submit the service spending plan to the department by October 1 of the current fiscal year for approval. The department shall approve within 30 calendar days after receipt a properly completed service plan that complies with the requirements of the social welfare act, 1939 PA 280, MCL 400.1 to 400.119b.</p>	<p>Sec. 9-708. (1) Retain current law.</p>	<p>Sec. 708. (1) Retain current law.</p>	
<p>(2) The department shall provide a report on the number of counties that fail to submit a service spending plan by October 1 of the current fiscal year. The report shall be submitted to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the house and senate policy offices by December 15 of the current fiscal year.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	
<p><i>Allows DHS, Wayne County, and Third Circuit Court to rewrite memorandum of understanding to manage juvenile justice system</i></p> <p>Sec. 710. The department, the county of Wayne, and the third circuit court may rewrite the memorandum of understanding (MOU) that permits the county of Wayne to manage its juvenile justice system so that the MOU takes into account all interested parties, including, but not limited to, the legislature.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

<b>FY 2011-12 CURRENT LAW</b>	<b>FY 2012-13</b>		
	<b>EXECUTIVE</b>	<b>HOUSE</b>	<b>SENATE</b>
<p><b>SECTION VETOED - NOT CURRENT LAW</b></p> <p><i>Permits DHS to contract with Michigan Public Health Institute to study and report on youth with an emotional disorder, substance abuse, and dual diagnoses.</i></p> <p>Sec. 717. (1) The department shall contract using private revenues with the Michigan public health institute to conduct a behavioral health study of juvenile justice facilities operated or contracted for by the state. The study shall utilize diagnostic clinical interviews with and records reviews for a representative random sample of juvenile justice system detainees to develop a report on each of the following:</p> <p>(a) The proportion of juvenile justice detainees with a primary diagnosis of emotional disorder, the percentage of those detainees considered to currently require mental health treatment, and the proportion of those detainees currently receiving mental health services, including a description and breakdown, encompassing, at a minimum, the categories of inpatient, residential, and outpatient care, of the type of mental health services provided to those detainees.</p> <p>(b) The proportion of juvenile justice detainees with a primary diagnosis of addiction disorder, the percentage of those detainees considered to currently require substance abuse treatment, and the proportion of those detainees currently receiving substance abuse services, including a description and breakdown, encompassing, at a minimum, the categories of residential and outpatient care, of the type of substance abuse services provided to those detainees.</p>	<p>Not included.</p>	<p>Renumber Section to 1205</p> <p>Sec. 1205. (1) <del>The department shall contract using private revenues with the Michigan public health institute</del> FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL ALLOCATE \$500,000.00 TO ENTER INTO A CONTRACT WITH A STATE UNIVERSITY OR OUTSIDE RESEARCH ENTITY to conduct a behavioral health study...</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(c) The proportion of juvenile justice detainees with a dual diagnosis of emotional disorder and addiction disorder, the percentage of those detainees considered to currently require treatment for their condition, and the proportion of those detainees currently receiving that treatment, including a description and breakdown, encompassing, at a minimum, the categories of mental health inpatient, mental health residential, mental health outpatient, substance abuse residential, and substance abuse outpatient, of the type of treatment provided to those detainees.</p> <p>(d) Data indicating whether juvenile justice detainees with a primary diagnosis of emotional disorder, a primary diagnosis of addiction disorder, and a dual diagnosis of emotional disorder and addiction disorder were previously hospitalized in a state psychiatric hospital for persons with mental illness. These data shall be broken down according to each of these 3 respective categories.</p> <p>(e) Data indicating whether and with what frequency juvenile justice detainees with a primary diagnosis of emotional disorder, a primary diagnosis of addiction disorder, and a dual diagnosis of emotional disorder and addiction disorder have been detained previously. These data shall be broken down according to each of these 3 respective categories.</p> <p>(e) Data indicating whether and with what frequency juvenile justice detainees with a primary diagnosis of emotional disorder, a primary diagnosis of addiction disorder, and a dual diagnosis of emotional disorder and addiction disorder have been detained previously. These data shall be broken down according to each of these 3 respective categories.</p>	Not included.	Include vetoed language.	

# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p>(f) Data classifying the types of offenses historically committed by juvenile justice detainees with a primary diagnosis of emotional disorder, a primary diagnosis of addiction disorder, and a dual diagnosis of emotional disorder and addiction disorder. These data shall be broken down according to each of these 3 respective categories.</p> <p>(g) Data indicating whether juvenile justice detainees have previously received services managed by a community mental health program or substance abuse coordinating agency. These data shall be broken down according to the respective categories of detainees with a primary diagnosis of emotional disorder, a primary diagnosis of addiction disorder, and a dual diagnosis of emotional disorder and addiction disorder.</p>	Not included.	Include vetoed language.	
<p>(2) The report referenced under subsection (1) would be provided not later than June 30 of the current fiscal year to the senate and house appropriations subcommittees on human services, the senate and house fiscal agencies and policy offices, and the state budget director.</p>	Not included.	Include vetoed language.	
<p><i>Requires DHS to notify Legislature at least 30 days before closing or making any change in the status of a state juvenile justice facility, including licensed bed capacity and operating bed capacity.</i></p> <p>Sec. 719. The department shall notify the legislature at least 30 days before closing or making any change in the status, including the licensed bed capacity and operating bed capacity, of a state juvenile justice facility.</p>	Striking current law.	Striking current law.	
<p>Sec. 720. New House Language</p>		<p>SEC. 720. SIX MONTHS AFTER THE CLOSURE OF THE STATE JUVENILE JUSTICE FACILITIES, THE DEPARTMENT SHALL REPORT TO THE HOUSE AND SENATE APPROPRIATIONS SUBCOMMITTEES ON THE DEPARTMENT BUDGET, THE HOUSE AND SENATE FISCAL AGENCIES, AND HOUSE AND SENATE POLICY OFFICES ON THE PLACEMENT OF THE YOUTH IN THE STATE JUVENILE JUSTICE FACILITIES AND THEIR CURRENT STATUS.</p>	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires DHS to convene a work group to study the feasibility of contracting out all secure juvenile justice treatment beds.</i></p> <p>Sec. 724. The department shall establish a work group to study the feasibility of contracting out the juvenile justice secure treatment beds for males and females operated by the department's bureau of juvenile justice to private nonprofit child caring institutions that are nationally accredited and licensed in this state. The work group shall include, but not be limited to, the department, members of the house and senate appropriations subcommittees on the department budget, and representatives of 2 statewide organizations whose members consist of private nonprofit child caring institutions.</p>	Striking current law.	Striking current law.	
<p><b>LOCAL OFFICE SERVICES</b></p> <p><i>Requires DHS to maintain out-stationed eligibility specialists in community-based organizations, community mental health agencies, nursing homes, and hospitals unless the out-stationed location requests the program discontinued.</i></p> <p>Sec. 750. The department shall maintain out-stationed eligibility specialists in community-based organizations, community mental health agencies, nursing homes, and hospitals unless a community-based organization, community mental health agency, nursing home, or hospital requests that the program be discontinued at its facility.</p>	Striking current law.	Sec. 750. Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Directs DHS to implement a train-the-trainer program for private child welfare agency staff; requires report.</i></p> <p>Sec. 753. By January 1, 2012, the department shall implement the recommendations of the 2004 public private partnership initiative's training committee to define, design, and implement a train-the-trainer program to certify private agency staff to deliver child welfare staff training, explore the use of e-learning technologies, and include consumers in the design and implementation of training. The intent of the legislature is to reduce training and travel costs for both the department and the private agencies. The department shall report no later than December 1 of the current fiscal year on each specific policy change made to implement enacted legislation and the plans to implement the recommendations, including timelines, to the senate and house appropriations subcommittees on the department budget, the senate and house standing committees on human services matters, the senate and house fiscal agencies and policy offices, and the state budget director.</p>	Striking current law.	Sec. 753. Retain current law.	
<p><b><u>CHILD SUPPORT ENFORCEMENT</u></b></p> <p><i>Allocates \$12.0 million federal child support incentive payment revenue to the state and \$14.5 million to counties; if revenue exceeds \$26.5 million, state allocation increases to \$15.4 million (remaining revenue subject to legislative appropriation); if revenue is below \$26.5 million, state and county allocations are reduced by 50% of shortfall.</i></p> <p>Sec. 901. (1) The appropriations in part 1 assume a total federal child support incentive payment of \$26,500,000.00.</p>	Sec. 9-901. (1) Retain current law.	Sec. 901. (1) Retain current law.	
(2) From the federal money received for child support incentive payments, \$12,000,000.00 shall be retained by the state and expended for child support program expenses.	(2) Retain current law.	(2) Retain current law.	
(3) From the federal money received for child support incentive payments, \$14,500,000.00 shall be paid to the counties based on each county's performance level for each of the federal performance measures as established in 45 CFR 305.2.	(3) Retain current law.	(3) Retain current law.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(4) If the child support incentive payment to the state from the federal government is greater than \$26,500,000.00, then 100% of the excess shall be retained by the state and is appropriated until the total retained by the state reaches \$15,397,400.00.	(4) Retain current law.	(4) Retain current law.	
(5) If the child support incentive payment to the state from the federal government is greater than the amount needed to satisfy the provisions identified in subsections (1), (2), (3), and (4), the additional funds shall be subject to appropriation by the legislature.	(5) Retain current law.	(5) Retain current law.	
(6) If the child support incentive payment to the state from the federal government is less than \$26,500,000.00, then the state and county share shall each be reduced by 50% of the shortfall.	(6) Retain current law.	(6) Retain current law.	
<p><i>Appropriates to each qualifying county 75% of the amount by which statewide retained child support collections exceed \$38.3 million.</i></p> <p>Sec. 909. (1) If statewide retained child support collections exceed \$38,300,000.00, 75% of the amount in excess of \$38,300,000.00 is appropriated to legal support contracts. This excess appropriation may be distributed to eligible counties to supplement and not supplant county title IV-D funding.</p>	Sec. 9-909. (1) Retain current law.	Sec. 909. (1) Retain current law.	
(2) Each county whose retained child support collections in the current fiscal year exceed its fiscal year 2004-2005 retained child support collections, excluding tax offset and financial institution data match collections in both the current year and fiscal year 2004-2005, shall receive its proportional share of the 75% excess.	(2) Retain current law.	(2) Retain current law.	

**DEPARTMENT OF HUMAN SERVICES BOILERPLATE**

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Authorizes state budget director to reduce federal authorization for legal support contracts by 66% of escheated child support collections and increase GF/GP authorization by the same amount to offset lost federal revenue; requires DHS to notify Legislature of authorization adjustment.</i></p> <p>Sec. 910. (1) If title IV-D-related child support collections are escheated, the state budget director is authorized to adjust the sources of financing for the funds appropriated in part 1 for legal support contracts to reduce federal authorization by 66% of the escheated amount and increase general fund/general purpose authorization by the same amount. This budget adjustment is required to offset the loss of federal revenue due to the escheated amount being counted as title IV-D program income in accordance with federal regulations at 45 CFR 304.50.</p>	<p>Sec. 9-910. (1) Retain current law.</p>	<p>Sec. 9-910. (1) Retain current law.</p>	
<p>(2) The department shall notify the chairs of the house and senate appropriations subcommittees on the department budget and the house and senate fiscal agencies within 15 days of the authorization adjustment in subsection (1).</p>	<p>(2) Retain current law.</p>	<p>(2) Retain current law.</p>	
<p><b>COMMUNITY ACTION AND ECONOMIC OPPORTUNITY</b></p> <p><i>Requires DHS to convene a work group to develop a more efficient way to administer SER and weatherization; requires report on work group findings.</i></p> <p>Sec. 1103. (1) The department shall establish a work group to develop a more efficient way to administer state emergency relief, low income home energy assistance program, and weatherization. The work group shall include, but not be limited to, the department and members of the legislature.</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	
<p>(2) By April 1, 2012, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, and the senate and house policy offices on the findings of the work group established in subsection (1).</p>	<p>Striking current law.</p>	<p>Striking current law.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><i>Requires quarterly reporting from DHS on number of homes weatherized, value of each home, and square footage of each home through programs administered by the Bureau of Community Action and Economic Opportunity.</i></p> <p>Sec. 1105. The department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, the house and senate policy offices, and the state budget office by February 1 of the current fiscal year on the number of homes, the approximate value of each home, and the square footage of each home weatherized through the appropriations in section 104 during the preceding quarter of the calendar year.</p>	<p>Striking current law.</p>	<p>Sec. 1105. Retain current law.</p>	
<p><b>ONE-TIME BASIS ONLY</b> Sec. 9-1201 New Executive Section.</p>	<p>Sec. 9-1201 For the state fiscal year ending September 30, 2013, there is appropriated, on a 1-time basis only, \$7,936,800.00 from general fund/general purpose revenue and related federal and state restricted revenue for the following purposes:</p> <p>State employee lump sum payments ..... \$10,541,900 Child welfare enhancements .....<u>5,700,000</u> GROSS APPROPRIATION..... \$10,241,900 Appropriated from: Federal revenues .....8,305,100 State general fund/general purpose..... 7,936,800</p>	<p>Not included.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
Sec. 1201. New House Language		<p><u>ONE-TIME BASIS ONLY</u></p> <p>SEC. 1201. FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL ALLOCATE \$2,500,000.00 FOR INFORMATION TECHNOLOGY IMPROVEMENTS THAT WILL IMPROVE THE OFFICE OF INSPECTOR GENERAL 'S EFFORTS TO REDUCE WASTE, FRAUD, AND ABUSE.</p>	
Sec. 1202. (1) New House Language		<p>SEC. 1202. (1) FROM THE FUNDS APPROPRIATED FROM PART 1, THE DEPARTMENT SHALL PROVIDE GRANTS TO NONPROFIT AGENCIES THAT PROVIDE ASSISTANCE TO NEEDY FAMILIES FOR CAPITAL PROJECTS THAT IMPROVE THE DELIVERY OF SERVICES. TOTAL GRANTS TO 1 AGENCY SHALL NOT EXCEED \$2 MILLION.</p>	
(2) New House Language		<p>(2) AN AGENCY APPLYING FOR A GRANT SHALL PROVIDE INFORMATION RELATING TO THE NATURE OF THE PROJECT, HOW IT WILL IMPROVE DELIVERY OF SERVICE TO NEEDY FAMILIES, AND THE TOTAL AMOUNT NECESSARY TO COMPLETE THE PROJECT OR PROJECTS.</p>	
(3) New House Language		<p>(3) THE DEPARTMENT SHALL REPORT QUARTERLY ON THE GRANTS ISSUED AND THE INFORMATION PROVIDED BY THE GRANTING AGENCIES.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
Sec. 1203. New House Language		<p>SEC. 1203. THE DEPARTMENT SHALL ALLOCATE \$5,000,000.00 FOR THE OPERATION OF A STATEWIDE BEFORE- OR AFTER-SCHOOL PROGRAM TARGETED TO CHILDREN IN KINDERGARTEN THROUGH NINTH GRADE. ELIGIBLE PROGRAMS MUST SERVE GEOGRAPHIC AREAS NEAR SCHOOL BUILDINGS THAT DO NOT MEET FEDERAL NO CHILD LEFT BEHIND ANNUAL YEARLY PROGRESS (AYP) REQUIREMENTS AND THAT INCLUDE THE BEFORE- OR AFTER-SCHOOL PROGRAMS IN THE AYP PLANS AS A MEANS TO IMPROVE OUTCOMES AND SERVE CHILDREN LIVING IN HOUSEHOLDS WITH INCOME BELOW 200% OF THE FEDERAL POVERTY GUIDELINES AS ESTABLISHED BY THE UNITED STATES DEPARTMENT OF HEALTH AND HUMAN SERVICES.</p>	
Sec. 1204. (1) New House Language		<p>SEC. 1204. (1) FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL PROVIDE FUNDING TO FOCUS: HOPE FOR A 3-YEAR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PILOT PROJECT TO HELP MOVE FAMILIES TOWARDS SELF-SUFFICIENCY BY DELIVERING TRAINING, WORK READINESS, AND RELATED SERVICES RECIPIENTS.</p>	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
(2) New House Language		(2) FOCUS: HOPE SHALL REPORT QUARTERLY ON ITS STATE AND COMMUNITY PARTNERSHIPS, THE NUMBER OF CLIENTS BEING SERVED, THE DEMOGRAPHICS OF THE CLIENTS, THEIR BARRIERS TO SELF-SUFFICIENCY, THE SUCCESS OF REMOVING THOSE BARRIERS, AND THE NUMBER OF FAMILIES ABLE TO ACHIEVE SELF-SUFFICIENCY.	
Sec. 1205. (1) Renumber Section 717		Renumber Sec. 717 (1) as revised	
(2) Renumber Section 717		Renumber Sec. 717 (2)	
Sec. 1206. New House Language		SEC. 1206. FROM THE FUNDS APPROPRIATED IN PART 1, THE DEPARTMENT SHALL ALLOCATE \$2,000,000.00 TO ESTABLISH A PILOT PROJECT IN NOT FEWER THAN 2 COUNTIES FOR A CHILD WELFARE ASSESSMENT CENTER FOR YOUTH ENTERING AN OUT-OF-HOME PLACEMENT.	



# DEPARTMENT OF HUMAN SERVICES BOILERPLATE

FY 2011-12 CURRENT LAW	FY 2012-13		
	EXECUTIVE	HOUSE	SENATE
<p><u>GENERAL SECTIONS</u></p> <p><i>Provides intent that FY 2012-13 appropriations will be at the same level as appropriated in FY 2012-13 with adjustments for caseload adjustments, economics, and available revenue.</i></p> <p>Sec. 1201. It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, 2013 for the line items listed in part 1. The fiscal year 2012-2013 appropriations are anticipated to be the same as those for fiscal year 2011-2012, except that the line items will be adjusted for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue. These adjustments will be determined after the January 2012 consensus revenue estimating conference.</p>	<p>Striking current law.</p>	<p>RENUMBER SECTION TO 1301.</p> <p>Sec. 1301. It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, <del>2013</del> 2014 for the line items listed in part 1. The fiscal year <del>2012-2013-2014</del> 2012-2013-2014 appropriations are anticipated to be the same as those for fiscal year <del>2011-2012-2013</del>, except that the line items will be adjusted for changes in caseload and related costs, federal fund match rates, economic factors, <del>and</del> available revenue, <b>AND THE EXCLUSION OF APPROPRIATIONS DESIGNATED AS 1-TIME APPROPRIATIONS.</b> <del>These adjustments will be determined after the January 2012</del> <b>SPECIFIC ANTICIPATED ADJUSTMENTS ARE AS FOLLOWS, SUBJECT TO ADJUSTMENT AFTER THE MAY 2013</b> consensus revenue estimating conference-:</p> <p>CASELOAD ADJUSTMENTS..... (\$14,736,000)            ECONOMIC ADJUSTMENTS.....<u>31,925,200</u>            GROSS APPROPRIATION.....\$17,189,200  <b>APPROPRIATED FROM:</b>  <b>FEDERAL REVENUES:</b>            SOCIAL SECURITY ACT, TEMPORARY ASSISTANCE FOR NEEDY FAMILIES.....(15,365,900)            TOTAL OTHER FEDERAL REVENUES .....19,719,400            STATE GENERAL FUND/GENERAL PURPOSE.....\$12,835,700</p>	